

**2011 – 2012
Budget Recommendations**

**April 13, 2011 Meeting
Troup County Board of Education**

From Initial Interviews

Major strength of the district:

- **PEOPLE**

Areas That Need to be Addressed

partial list

- Budget – deficit of nearly \$5 million in FY12
- Move to 180 day calendar
- Eliminate Leave Without Pay (LWOP) days
- Address racially identifiable schools
- Examine attendance boundaries

Areas That Need to be Addressed

continued

- Cannon Street / Mountville
 - Staff is not equitable with other elementary campuses
 - Low enrollment
 - Class size extremes

Getting to This Point

- Established budget process
- CSES / MES / WSMS identified as areas of concern last year
 - WSMS staff reduced by \$350,000 in FY11
- School and community budget presentations
- Extensive feedback

Getting to This Point

continued

- Budget Committee
 - Added teachers – 20 total members
- Comprehensive list of expense cuts / revenue generators
 - Brainstormed
 - Evaluated
 - Ranked

Budget Building in Three Phases

1. Develop a balanced budget (includes maintenance of effort and imperatives)
2. Fund improvement initiatives (new work) as resources allow now and in the future
3. Budget based upon the best information available regarding state and national economic trends/forecast

TCSS Budget Forecast FY10 – FY13

	ACTUAL FY10	PROJECTED FY11	PROJECTED FY12	PROJECTED FY13
REVENUE	\$ 104,429,461	\$ 100,110,321	\$ 102,109,889	\$ 99,676,711
STATE FUNDING CHANGE	\$ (6,605,021)	\$ 2,460,045	\$ 750,000	\$ 750,000
ENROLLMENT GROWTH	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
ARRA INCR(DCR)	\$ 1,675,917	\$ (4,198,428)	\$ (1,442,313)	\$ -
JOBS GRANT BILL	\$ -	\$ 2,440,865	\$ (2,440,865)	
KIA TAX INCREASE	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 500,000
PROPERTY TAX DIGEST	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)
LOCAL REV. INCR(DCR)	\$ 609,964	\$ (2,914)	\$ (100,000)	\$ (100,000)
ADJUSTED REVENUE	<u>\$ 100,110,321</u>	<u>\$ 102,109,889</u>	<u>\$ 99,676,711</u>	<u>\$ 100,626,711</u>
EXPENSE	\$ 104,429,461	\$ 98,993,396	\$ 101,999,154	\$ 102,293,198
SALARY/BENEFIT CHANGES	\$ (2,985,855)	\$ 2,502,910	\$ 46,044	\$ 1,013,339
ENROLLMENT GROWTH	\$ -	\$ 112,000	\$ 448,000	\$ 448,000
CALENDAR CHANGE	\$ -	\$ (411,224)	\$ -	
LOCAL INCREASE (REDUCTIONS)	\$ (2,450,210)	\$ 802,072	\$ (200,000)	\$ -
ADJUSTED EXPENSE	<u>\$ 98,993,396</u>	<u>\$ 101,999,154</u>	<u>\$ 102,293,198</u>	<u>\$ 103,754,537</u>
BUDGET EXCESS (DEFICIT)	<u>\$ 1,116,925</u>	<u>\$ 110,735</u>	<u>\$ (2,616,487)</u>	<u>\$ (3,127,826)</u>
GEN. FUND RESERVE	\$ 13,080,597	\$ 14,197,522	\$ 14,308,257	\$ 11,691,770
ADJUSTED RESERVE	<u>\$ 14,197,522</u>	<u>\$ 14,308,257</u>	<u>\$ 11,691,770</u>	<u>\$ 8,563,944</u>
LWOP SAVINGS	\$ (2,301,938)	\$ (1,134,643)	\$ (2,301,938)	\$ (2,301,938)
LWOP DAYS	6	2.5 - 4.0	5.5 - 7.0	5.5 - 7.0
BUDGET IMPROVEMENTS NEEDED TO BALANCE BUDGET AND ZERO LWOP	\$ (1,185,013)	\$ (1,023,908)	\$ (4,918,425)	\$ (5,429,784)

Our Local Situation

- Continuation of state budget shortfalls
- Federal revenue reductions
- Balanced budget will require:
 - Building and staff realignments
 - Additional operating cost reductions
 - Utilization of 19% of fund reserves
- Elimination of leave without pay days for FY12.

Stimulus Funds

The American Recovery & Reinvestment Act (ARRA)

- Fiscal Stabilization funds will no longer be available in FY12. Impact of over \$1 million.
- Title I and IDEA ARRA funds will also no longer be available in FY12. Impact of over \$400,000 to the general fund.
- An additional 38 positions paid by ARRA funding will also be lost. We will attempt to move these employees to other positions available through resignations and retirements.

FY12 BUDGET SUMMARY

State Revenue Changes	\$1,050,000
Federal Revenue Changes	(\$3,883,178)
Local Revenue Changes	<u>\$ 400,000</u>
– Net Revenue Decrease	(\$2,433,178)
– FY11 Surplus Carryover	110,735
Net Expense Increase	<u>(\$ 294,044)</u>
– Projected Budget Shortfall	<u>(\$2,616,487)</u>
Potential Budget Savings	\$3,050,143
Eliminate LWOP Days	(\$2,335,850)
Return to 180 Calendar	(\$ 411,224)
Higher Gas Prices for Transportation	(\$ 337,000)
General Fund Reserve Use (19%)	<u>\$2,650,418</u>
Budget Excess/(Deficit)	<u>\$0</u>

FEDERAL REVENUE CHANGES

– No ARRA Fiscal Stabilization	(\$1,025,633)
– No ARRA IDEA General Fund Offset	(416,680)
– No Education Jobs Grant Funding	<u>(2,440,865)</u>
<i>FEDERAL REVENUE CHANGES</i>	<u>(\$3,883,178)</u>

LOCAL REVENUE CHANGES

- **Decreased Interest Income** **(\$ 100,000)**
- **Decrease In Existing Tax Digest Valuations** **(\$ 500,000)**
- **KIA & Related Industries Property Tax Increases** **\$1,000,000**
(Brings Total KIA Related Taxes to \$4.4 Million)

LOCAL REVENUE CHANGES **\$ 400,000**

EXPENSE CHANGES

– Step Increases for Certified/Classified	(\$1,013,339)
– Enrollment Growth New Teachers	(\$448,000)
– Increased Classified Health Employer Match	(\$200,000)
– Additional Energy Savings	\$200,000
(Total Annual Budgeted Savings \$382,028)	
– Higher Gas Prices for Transportation	(\$337,000)
– Return to 180 Day Calendar	(\$411,224)
– Eliminate Balance of LWOP Days	<u>(\$1,116,925)</u>
<i>NET EXPENSE INCREASE</i>	<u>(\$3,326,488)</u>

SUGGESTED COST SAVINGS

– Reduce Existing Budgets	\$ 992,727
– Combine Under Enrolled Schools	1,116,783
– Reduce New Teacher Needs	224,000
– Re-evaluate Promise Institute	78,767
– Central Office Reductions	115,226
– WSMS Additional Staff Reductions	77,200
– Reduce Elementary After School PALS	116,525
– Move 1 Academic Coach to Title I	95,000
– Reduce Extra-curricular Supplements 10%	70,155
– Increase ACE (After School) Daily Fee \$1	113,760
– Eliminate LCMS Safety Resource Officer Position	<u>50,000</u>
<i>POTENTIAL BUDGET SAVINGS</i>	<u>\$3,050,143</u>

REDUCE EXISTING BUDGETS

<u>CATEGORY</u>	<u>CURRENT</u>	<u>REVISED</u>	<u>REDUCTION</u>
SUPPLIES - 5%	\$ 1,988,658	\$ 1,889,225	\$ 99,432
TRAVEL - 10%	\$ 158,268	\$ 142,441	\$ 15,827
TEXTBOOKS - 35%	\$ 732,387	\$ 476,052	\$ 256,335
STAFF DEV - 50%	\$ 394,562	\$ 197,281	\$ 197,281
CONTINGENCY - 100%	\$ 263,336	\$ -	\$ 263,336
SOFTWARE - 5%	\$ 473,887	\$ 450,193	\$ 23,694
EXPEND. EQUIP. -10%	\$ 195,326	\$ 175,793	\$ 19,533
EXPEND. COMPUTER EQUIP. - 10%	\$ 67,357	\$ 60,621	\$ 6,736
BOOKS/PERIODICALS - 10%	\$ 145,107	\$ 130,596	\$ 14,511
EQUIPMENT - 10%	\$ 104,740	\$ 94,266	\$ 10,474
LIABILITY/PROPERTY INSURANCE - 10%	\$ 411,185	\$ 370,067	\$ 41,119
BUILDINGS - 100%	\$ 26,000	\$ -	\$ 26,000
COMPUTERS - 100%	\$ 4,000	\$ -	\$ 4,000
DUES/FEES -10%	\$ 144,493	\$ 130,044	\$ 14,449
TOTAL	\$ 5,109,306	\$ 4,116,579	\$ 992,727

REDUCE EXISTING BUDGETS

<u>DESCRIPTION</u>	<u>CURRENT</u>	<u>SUGGESTED</u>	<u>SAVINGS</u>
INSTRUCTION	\$ 1,029,059	\$ 977,606	\$ 51,453
FINE ARTS	\$ 3,795	\$ 3,605	\$ 190
PUPIL SUPPORT	\$ 3,488	\$ 3,314	\$ 174
GUIDANCE SERVICES	\$ 9,152	\$ 8,694	\$ 458
RESEARCH/ASSESSMENT	\$ 11,000	\$ 10,450	\$ 550
HEALTH CARE SERVICES	\$ 13,680	\$ 12,996	\$ 684
PSYCHOLOGICAL SERVICES	\$ 17,100	\$ 16,245	\$ 855
SPECIAL EDUCATION	\$ 6,840	\$ 6,498	\$ 342
TECHNOLOGY	\$ 58,000	\$ 55,100	\$ 2,900
MEDIA CENTER	\$ 43,040	\$ 40,888	\$ 2,152
SUPERINTENDENT OFFICE	\$ 5,775	\$ 5,486	\$ 289
OFFICE OF CURRICULUM/INSTRUCTION	\$ 22,785	\$ 21,646	\$ 1,139
SCHOOL ADMINISTRATION	\$ 141,623	\$ 134,542	\$ 7,081
BUSINESS SERVICES	\$ 18,810	\$ 17,870	\$ 941
MAINTENANCE/OPERATIONS	\$ 150,645	\$ 143,113	\$ 7,532
TRANSPORTATION	\$ 425,000	\$ 403,750	\$ 21,250
PUBLIC RELATIONS	\$ 1,966	\$ 1,868	\$ 98
PERSONNEL SERVICES	\$ 6,000	\$ 5,700	\$ 300
PARENT CENTER	\$ 3,900	\$ 3,705	\$ 195
ROTC	\$ 17,000	\$ 16,150	\$ 850
<i>SUPPLIES -5%</i>	<u>\$ 1,988,658</u>	<u>\$ 1,889,225</u>	<u>\$ 99,433</u>

REDUCE EXISTING BUDGETS

<u>DESCRIPTION</u>	<u>CURRENT</u>	<u>SUGGESTED</u>	<u>SAVINGS</u>
INSTRUCTION	\$ 63,580	\$ 57,222	\$ 6,358
PUPIL SUPPORT	\$ 8,737	\$ 7,863	\$ 874
SOCIAL WORK	\$ 2,405	\$ 2,165	\$ 241
GUIDANCE SERVICES	\$ 5,000	\$ 4,500	\$ 500
RESEARCH/ASSESSMENT	\$ 3,560	\$ 3,204	\$ 356
HEALTH CARE SERVICES	\$ 2,836	\$ 2,552	\$ 284
PSYCHOLOGICAL SERVICES	\$ 9,949	\$ 8,954	\$ 995
SPECIAL EDUCATION	\$ 3,555	\$ 3,200	\$ 356
TECHNOLOGY	\$ 2,500	\$ 2,250	\$ 250
BOARD OF EDUCATION	\$ 9,750	\$ 8,775	\$ 975
SUPERINTENDENT OFFICE	\$ 4,819	\$ 4,337	\$ 482
OFFICE OF CURRICULUM/INSTRUCTION	\$ 20,380	\$ 18,342	\$ 2,038
SCHOOL ADMINISTRATION	\$ 1,210	\$ 1,089	\$ 121
BUSINESS SERVICES	\$ 7,779	\$ 7,001	\$ 778
MAINTENANCE/OPERATIONS	\$ 4,372	\$ 3,935	\$ 437
TRANSPORTATION	\$ 3,000	\$ 2,700	\$ 300
PUBLIC RELATIONS	\$ 1,627	\$ 1,464	\$ 163
PERSONNEL SERVICES	\$ 3,084	\$ 2,776	\$ 308
PARENT CENTER	\$ 125	\$ 113	\$ 13
TRAVEL - 10%	\$ 158,268	\$ 142,441	\$ 15,827

REDUCE EXISTING BUDGETS

<u>DESCRIPTION</u>	<u>CURRENT</u>	<u>SUGGESTED</u>	<u>SAVINGS</u>
INSTRUCTION	\$ 721,602	\$ 469,041	\$ 252,561
FINE ARTS	\$ 10,785	\$ 7,010	\$ 3,775
TEXTBOOKS-10%+25%	<u>\$ 732,387</u>	<u>\$ 476,052</u>	<u>\$ 256,335</u>
PROFESSIONAL LEARNING-25%+25%	<u>\$ 394,562</u>	<u>\$ 197,281</u>	<u>\$ 197,281</u>
CONTINGENCY FUND	<u>\$ 263,336</u>	<u>\$ -</u>	<u>\$ 263,336</u>
INSTRUCTION	\$ 317,300	\$ 301,435	\$ 15,865
TECHNOLOGY	\$ 133,130	\$ 126,474	\$ 6,657
MEDIA CENTER	\$ 4,457	\$ 4,234	\$ 223
SUPERINTENDENT OFFICE	\$ 1,000	\$ 950	\$ 50
MAINTENANCE/OPERATIONS	\$ 14,000	\$ 13,300	\$ 700
TRANSPORTATION	\$ 4,000	\$ 3,800	\$ 200
SOFTWARE -5%	<u>\$ 473,887</u>	<u>\$ 450,193</u>	<u>\$ 23,694</u>

REDUCE EXISTING BUDGETS

<u>DESCRIPTION</u>	<u>CURRENT</u>	<u>SUGGESTED</u>	<u>SAVINGS</u>
INSTRUCTION	\$ 108,688	\$ 97,819	\$ 10,869
PUPIL SUPPORT	\$ 2,250	\$ 2,025	\$ 225
TECHNOLOGY	\$ 5,000	\$ 4,500	\$ 500
MEDIA CENTER	\$ 4,284	\$ 3,856	\$ 428
SUPERINTENDENT OFFICE	\$ 1,122	\$ 1,010	\$ 112
OFFICE OF CURRICULUM/INSTRUCTION	\$ 1,500	\$ 1,350	\$ 150
SCHOOL ADMINISTRATION	\$ 714	\$ 643	\$ 71
BUSINESS SERVICES	\$ 1,530	\$ 1,377	\$ 153
MAINTENANCE/OPERATIONS	\$ 63,106	\$ 56,795	\$ 6,311
TRANSPORTATION	\$ 2,250	\$ 2,025	\$ 225
CENTRAL SUPPORT SERVICES	\$ 3,600	\$ 3,240	\$ 360
PERSONNEL SERVICES	\$ 1,282	\$ 1,154	\$ 128
<i>EXPENDABLE EQUIPMENT -10%</i>	<u>\$ 195,326</u>	<u>\$ 175,793</u>	<u>\$ 19,533</u>
INSTRUCTION	\$ 24,200	\$ 21,780	\$ 2,420
TECHNOLOGY	\$ 39,000	\$ 35,100	\$ 3,900
OFFICE OF CURRICULUM/INSTRUCTION	\$ 2,750	\$ 2,475	\$ 275
BUSINESS SERVICES	\$ 1,407	\$ 1,266	\$ 141
<i>EXPENDABLE COMPUTER EQUIPMENT-10%</i>	<u>\$ 67,357</u>	<u>\$ 60,621</u>	<u>\$ 6,736</u>

REDUCE EXISTING BUDGETS

<u>DESCRIPTION</u>	<u>CURRENT</u>	<u>SUGGESTED</u>	<u>SAVINGS</u>
INSTRUCTION	\$ 175	\$ 158	\$ 18
RESEARCH/ASSESSMENT	\$ 400	\$ 360	\$ 40
MEDIA CENTER	\$ 141,300	\$ 127,170	\$ 14,130
OFFICE OF CURRICULUM/INSTRUCTION	\$ 2,900	\$ 2,610	\$ 290
PUBLIC RELATIONS	\$ 182	\$ 164	\$ 18
PARENT CENTER	\$ 150	\$ 135	\$ 15
<i>BOOKS/PERIODICALS-10%</i>	<u>\$ 145,107</u>	<u>\$ 130,596</u>	<u>\$ 14,511</u>
INSTRUCTION	\$ 15,500	\$ 13,950	\$ 1,550
MAINTENANCE & OPERATIONS	\$ 39,240	\$ 35,316	\$ 3,924
TRANSPORTATION	\$ 50,000	\$ 45,000	\$ 5,000
<i>EQUIPMENT - 10%</i>	<u>\$ 104,740</u>	<u>\$ 94,266</u>	<u>\$ 10,474</u>
BUSINESS SERVICES	\$ 119,952	\$ 107,957	\$ 11,995
MAINTENANCE & OPERATIONS	\$ 101,928	\$ 91,735	\$ 10,193
TRANSPORTATION	\$ 189,305	\$ 170,375	\$ 18,931
<i>LIABILITY INSURANCE-10%</i>	<u>\$ 411,185</u>	<u>\$ 370,067</u>	<u>\$ 41,119</u>

REDUCE EXISTING BUDGETS

<u>DESCRIPTION</u>	<u>CURRENT</u>	<u>SUGGESTED</u>	<u>SAVINGS</u>
<i>BUILDINGS</i>	<u>\$ 26,000</u>	<u>\$ -</u>	<u>\$ 26,000</u>
COMPUTERS	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ 4,000</u>
INSTRUCTION	\$ 20,250	\$ 18,225	\$ 2,025
PUPIL SUPPORT	\$ 2,000	\$ 1,800	\$ 200
GUIDANCE SERVICES	\$ 3,000	\$ 2,700	\$ 300
RESEARCH/ASSESSMENT	\$ 1,500	\$ 1,350	\$ 150
SPECIAL EDUCATION	\$ 4,000	\$ 3,600	\$ 400
TECHNOLOGY	\$ 3,000	\$ 2,700	\$ 300
BOARD OF EDUCATION	\$ 25,700	\$ 23,130	\$ 2,570
SUPERINTENDENT OFFICE	\$ 30,000	\$ 27,000	\$ 3,000
OFFICE OF CURRICULUM/INSTRUCTION	\$ 30,000	\$ 27,000	\$ 3,000
BUSINESS SERVICES	\$ 5,923	\$ 5,331	\$ 592
MAINTENANCE/OPERATIONS	\$ 6,300	\$ 5,670	\$ 630
TRANSPORTATION	\$ 2,500	\$ 2,250	\$ 250
PUBLIC RELATIONS	\$ 2,320	\$ 2,088	\$ 232
PERSONNEL SERVICES	\$ 8,000	\$ 7,200	\$ 800
<i>DUES/FEES-10%</i>	<u>\$ 144,493</u>	<u>\$ 130,044</u>	<u>\$ 14,449</u>
<i>TOTAL EXISTING BUDGET SAVINGS</i>	<u>\$ 5,109,306</u>	<u>\$ 4,116,579</u>	<u>\$ 992,727₃</u>

COMBINE UNDER ENROLLED SCHOOLS

- Combining Cannon Street and Mountville will save \$1.1 million by reducing 21 General Fund staff positions
- Current staff will be assigned to vacant positions at other schools
- Mountville was selected as the merged school location due to its ability to house 500 students
- Combining of these two schools will create a more diverse student population
- A staff of 60 employees for the 493 students will provide student/teacher ratios similar to our other elementary schools
- 159 (63.1%) Cannon Street students currently ride buses. Using existing Mountville and Cannon Street routes will result in transportation costs increasing less than \$100,000
- The Cannon Street building will be reviewed for other system uses

COMBINE UNDER ENROLLED SCHOOLS

Enrollment Including Pre-K Students in Callaway Zone

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	SCHOOL CHANGE	ZONE CHANGE	LOCAL ENROLL CAPACITY
CSE	389	407	429	409	412	229	224	250	-139	1300	400
HVE	375	390	367	410	407	361	400	387	12		400
MVE	457	456	473	496	499	280	303	266	-191		500
CES	0	0	0	0	0	524	556	582	582		600
	1221	1253	1269	1315	1318	1394	1483	1485		264	1500

- In FY07 we reached our elementary capacity of 1300 students for the existing school facilities at Cannon Street, Mountville, and Hogansville
- This resulted in the construction of Callaway Elementary in the center of the Callaway Zone based upon growth projections for this zone
- The number of elementary students has increased by 167 to 1485 since the addition of Callaway Elementary School
- Without Callaway Elementary, we would not have the capacity for all the elementary students in the Callaway Zone

COMBINE UNDER ENROLLED SCHOOLS

Student Demographics after Combining

<u>GRADE</u>	<u>FREE/REDUCED STUDENT</u>						<u>COMBINED</u>		
	<u>CANNON STREET</u>			<u>MOUNTVILLE</u>			<u>F/R</u>	<u>PAID</u>	<u>TOTAL</u>
	<u>F/R</u>	<u>PAID</u>	<u>TOTAL</u>	<u>F/R</u>	<u>PAID</u>	<u>TOTAL</u>			
PK	11	9	20	9	11	20	20	20	40
K	41	3	44	19	13	32	60	16	76
1	33	3	36	20	15	35	53	18	71
2	32	5	37	26	19	45	58	24	82
3	31	3	34	31	12	43	62	15	77
4	36	4	40	33	16	49	69	20	89
5	24	1	25	30	13	43	54	14	68
<u>TOTAL</u>	<u>208</u>	<u>28</u>	<u>236</u>	<u>168</u>	<u>99</u>	<u>267</u>	<u>376</u>	<u>127</u>	<u>503</u>
	<u>88.1%</u>			<u>62.9%</u>			<u>74.8%</u>	<u>75.0% ZONE AVERAGE</u>	

<u>GRADE</u>	<u>RACE/ETHNICITY</u>						<u>COMBINED</u>		
	<u>MIN</u>	<u>NON-MIN</u>	<u>TOTAL</u>	<u>MIN</u>	<u>NON-MIN</u>	<u>TOTAL</u>	<u>MIN</u>	<u>NON-MIN</u>	<u>TOTAL</u>
PK	18	2	20	4	16	20	22	18	40
K	44	0	44	16	16	32	60	16	76
1	35	1	36	14	21	35	49	22	71
2	36	1	37	17	28	45	53	29	82
3	33	1	34	21	22	43	54	23	77
4	39	1	40	31	18	49	70	19	89
5	24	1	25	20	23	43	44	24	68
<u>TOTAL</u>	<u>229</u>	<u>7</u>	<u>236</u>	<u>123</u>	<u>144</u>	<u>267</u>	<u>352</u>	<u>151</u>	<u>503</u>
	<u>97.0%</u>			<u>46.1%</u>			<u>70.0%</u>	<u>52.5% ZONE AVERAGE</u>	

COMBINE UNDER ENROLLED SCHOOLS

Class Size after Combining

<u>CSE</u>	<u>MOVE-UP</u>	<u>TOT STU</u>	<u>CUR TCHR</u>	<u>+/-TCHR</u>	<u>REV TCHR</u>	<u>TOT SEATS</u>	<u>ACTUAL AVAIL SEATS</u>	<u>ACTUAL RATIO</u>
K	44	44	2		2	40	(4)	22.0
1	44	44	2		2	42	(2)	22.0
2	36	36	2		2	42	6	18.0
3	29	29	2		2	42	13	14.5
4	34	34	1	1	2	56	22	17.0
5	40	40	2		2	56	16	20.0
		227	11		12	278	51	18.9
<u>MVE</u>	<u>MOVE-UP</u>	<u>TOT STU</u>	<u>CUR TCHR</u>	<u>+/-TCHR</u>	<u>REV TCHR</u>	<u>TOT SEATS</u>	<u>AVAIL SEATS</u>	<u>RATIO</u>
K	32	32	2		2	40	8	16.0
1	32	32	3	(1)	2	42	10	16.0
2	35	35	3	(1)	2	42	7	17.5
3	36	36	2		2	42	6	18.0
4	42	42	2		2	56	14	21.0
5	49	49	2		2	56	7	24.5
		226	14	(2)	12			
<u>CONSOL</u>	<u>MOVE-UP</u>	<u>TOT STU</u>	<u>CUR TCHR</u>	<u>+/-TCHR</u>	<u>REV TCHR</u>	<u>TOT SEATS</u>	<u>AVAIL SEATS</u>	<u>RATIO</u>
K	76	76	4		4	80	4	19.0
1	76	76	5	(1)	4	84	8	19.0
2	71	71	5	(1)	4	84	13	17.8
3	65	65	4		4	84	19	16.3
4	76	76	3		3	84	8	25.3
5	89	89	4		4	112	23	22.3
		453	25	(2)	23			

STAFF TO BE REASSIGNED

1	First Grade Teacher	3	Food Service Workers
1	Second Grade Teacher	1	Food Service Manager
4	Extension Teachers	1	Food Service Monitor
1	PE Teacher	<u>5</u>	
1	Music Art Teacher		
1	Special Ed Teacher		
1	Counselor		
1	Lead Secretary		
1	School Secretary		
1	Paraprofessional		
1	Media Specialist		
1	Media Aide		
1	Lead Custodian		
2	Custodians		
1	Speech Language Pathologist		
1	Principal		
1	Instructional Specialist		
<u>21</u>			

COMBINING UNDER ENROLLED SCHOOLS

Staff after Combining

Pre-K Teachers	2	Counselor	1
Pre-K Aides	2	Lead Secretary	1
Kindergarten	4	Secretary	1
First Grade	4	Kindergarten Aides	4
Second Grade	4	Other Aides	5
Third Grade	4	Exceptional Ed Aides	3
Fourth Grade	3	Media Specialist	1
Fifth Grade	4	Media Aide	1
Extension	6	Lead Custodian	1
Physical Education	1	Custodians	3
Music/Art	1	Principal	1
Gifted	1	Instructional Supervisor	1
Exceptional Ed	1		

Total Staff = 60 (Excluding Food Service)

COMBINING UNDER ENROLLED SCHOOLS

Student Benefits

- Students will have an extension teacher for each grade
- Title I budget increase will allow for additional resources to improve quality of instruction
- An experienced administrative staff will be in place to manage the combined facility
- Studies have shown increased diversity to have a positive impact on academic achievement
- Mountville campus has more room for recreational activities for the students

**COMBINING UNDER ENROLLED SCHOOLS
SCENARIO #1**

COMBINE CANNON STREET AND MOUNTVILLE AT MOUNTVILLE LOCATION

REDUCES 21 STAFF POSITIONS	\$ 1,116,783
ADDITIONAL TRANSPORTATION	<u>\$ (100,000)</u>
SAVINGS	<u>\$ 1,016,783</u>

**COMBINING UNDER ENROLLED SCHOOLS
SCENARIO #2**

**COMBINE CANNON STREET AND MOUNTVILLE AT MOUNTVILLE LOCATION
AND ALLOW PARENTS TO TRANSFER STUDENTS TO OTHER CITY SCHOOLS**

REDUCES 21 STAFF POSITIONS \$ 1,116,783

MAY REQUIRE SOME ADDITIONAL BUS ROUTES \$ (50,000)

SAVINGS \$ 1,066,783

POTENTIAL AVAILABLE SLOTS WOULD VARY BY GRADE LEVEL

WHITESVILLE ROAD	60 K-5
BERTA	60 K-5
WESTSIDE	70 3-5
ETHEL KIGHT	<u>60</u> K-5
TOTAL	<u>250</u>

**COMBINING UNDER ENROLLED SCHOOLS
SCENARIO #3**

REDUCE STAFF AT CANNON STREET AND MOUNTVILLE TO FIT CURRENT ENROLLMENT

CANNON STREET	\$	434,368
2.5 EXTENSION TEACHERS		
0.5 COUNSELOR		
0.5 MEDIAL SPECIALIST		
0.5 MEDIA AIDE		
1.0 CUSTODIAN		
MOUNTVILLE		
1.0 EXTENSION TEACHERS		
0.5 COUNSELOR		
0.5 MEDIAL SPECIALIST		
0.5 MEDIA AIDE		
0.5 CUSTODIAN		
2 LWOP DAYS FOR ALL EMPLOYEES	\$	<u>800,000</u>
SAVINGS	\$	<u>1,234,368</u>

REDUCE NEW TEACHER NEEDS

- Review existing staffing at secondary schools for opportunities to reduce classes with low enrollment
- Initial review of elementary student roll-up shows no need for additional teachers for FY12
- Enrollment growth may have slowed based upon FY11 trends
- Review existing 49% teaching position requirements

RE-EVALUATE PROMISE INSTITUTE

- Will use FY12 to review how to best structure Promise Institute

CENTRAL OFFICE REDUCTIONS

- Will not refill the following positions due to retirement and transfers:
 - Director of Post Secondary Opportunities
 - Director of Student Interventions
- These were 49% positions whose duties will be absorbed by existing staff
- Review existing 49% staffing requirements

WEST SIDE MAGNET STAFF REDUCTIONS

- Will reduce one administrative position
- This administrative reduction will align WSMS with other schools of similar size
- This will achieve the total cost reductions originally projected for WSMS
- Over \$350,000 in savings were achieved in FY11 by realigning the student schedule to reduce teacher requirements

REDUCE ELEMENTARY PALS PROGRAM

- Budget reduction of 50%
- No transportation
- Reduce number of days
- Reduce supplies/snacks

ACADEMIC COACH TO TITLE I

- Due to ARRA funding of academic coaches, we have the ability to move a coach to regular Title I funds
- This will be done by using some staff development funds to cover this position

**REDUCE EXTRA-CURRICULAR
SUPPLEMENTS 10%**

- All schools will receive a 10% cut in supplements available for extra-curricular activities
- Review existing supplement levels for consistency

INCREASE ACE DAILY FEE \$1

- Current fees were last increased in FY06
- Current fees of \$6 per day will increase to \$7 per day - sibling charge of \$4 per day will go to \$5 per day
- This will generate \$113,760 for the general fund based upon current attendance rates

ELIMINATE LONG CANE MIDDLE SRO

- LCMS is the only middle school with a Safety Resource Officer
- SRO was added due to special circumstances that existed in prior years

USE GENERAL FUND RESERVE

- Will use \$2.6 million or 19% of current \$14 million dollar reserve
- \$1.2 million comes from operating funds freed up by the Jobs Education Grant received in FY11
- \$1.0 million comes from excess in FY10 budget
- Remaining reserve of \$11.4 million will still allow us to operate without a tax anticipation note
- **The \$2.6 million of reserves used will need to be addressed in the FY13 budget process**

QUESTIONS

PLEASE EMAIL TO BUDGETQUESTIONS@TROUP.ORG