

# Budget Reductions



**FEBRUARY 9, 2011**

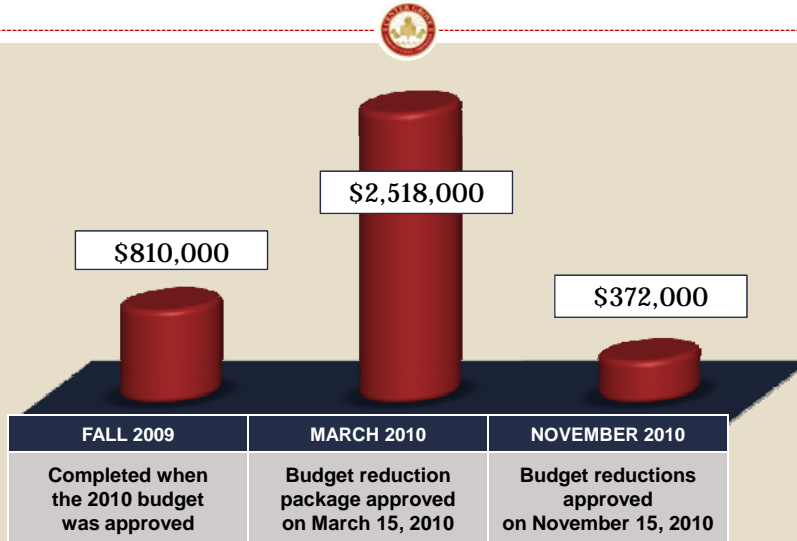
**BOARD OF SCHOOL TRUSTEES  
WORK SESSION**

## Opening Remarks



- This is a result of the failed referendum...  
we said we would be here
- We have tried to remain consistent with what  
we said in the past
- Nothing is new... all have been talked about  
in the past
- We are keeping our eyes on the legislature
  - We expect to be making more cuts before school  
starts in the fall

## General Fund Budget Reductions & Cost Savings



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## Current Need for Additional Cuts

Expenses for 2011	\$42,475,000
Revenues for 2011	\$40,875,000
	\$ 1,600,000

If we can make budget reductions of \$1,600,000, then our revenue will equal our expenses

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## Process



- We listened carefully to the public at referendum meetings and small group discussion forums
- We considered the comments made by the public in large community forum held a year ago
- Meetings with administration: Cabinet (8) and Principals (8)
  - Review March 2010 Board items
  - Review November 2010 Board items
  - Review referendum budget
  - Review 150 outstanding items
  - Other ideas from principals

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## Philosophical Foundation for Making Reductions

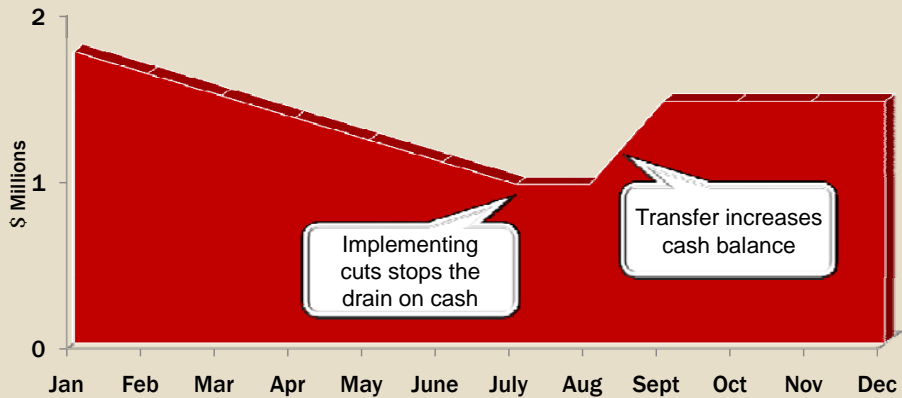


- Reduce furthest from direct student instruction
- Focus on core academics
- Achieve Adequate Yearly Progress (AYP)
- Maintain state mandates
- Consider Collective Bargaining Agreement
- Comply with Article 7
- Think K-12 – all levels are equally important

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## Cash Flow Projection for 2011



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## List of Reductions Recommended (Part 1)



Part 1: Reductions Already Approved by Board	Approved	Amount
(01) Reduce custodial hours #8, #37	11/15/10	\$75,669
(02) Eliminate corporation PR specialist #16, #38	11/15/10	\$24,867
(03) Eliminate 2nd corp. receptionist #17, #39	11/15/10	\$17,224
(04) Reduce professional development #24, #41	11/15/10	\$31,142
(05) Eliminate 5 FTE secondary office asst. #33, #42	11/15/10	\$79,417
(06) Eliminate staff recognition account #44, #46	11/15/10	\$7,200
(07) Reduce supply accounts #48, #47	11/15/10	\$54,000
(08) Reduce Finance Secretary to half-time #61, #49	11/15/10	\$26,305
(09) Eliminate H.S. clinic assistant #80, #50	11/15/10	\$20,637
(10) Eliminate admin. 401a/VEBA #129, #27	11/15/10	\$36,000
(11) Savings on property/casualty insurance #64	11/15/10	\$30,000
(12) Reduce MS custodian; put back MS ISS #8	12/13/10	\$10,000
(13) Pilot Outsourcing Custodial Services #62	01/18/11	\$89,180
		<b>\$501,641</b>

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## List of Reductions Recommended (Part 2)



### Part 2: Additional Reductions Being Recommended

(14) Do not fill some ECA positions #38, #44	02/22/11	\$207,000
(15) Pay-to-participate at secondary schools #39, #45	02/22/11	\$213,000
(16) Increase parking fees (to security) #58, #48	02/22/11	\$18,000
(17) Safety and Security changes #113	02/22/11	\$30,000
(18) Continue process: reduce cost of employees 2%		\$626,000
(19) Increase fees for building rental #142	02/22/11	\$5,000
		\$1,099,000
<b>Total Proposed Cuts (Part 1 and Part 2)</b>		<b>\$1,600,041</b>

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## Additional Comments/Details



- (14) Do not fill some ECA positions
  - Very similar to what was discussed last March
  - At the elementary level, eliminates intramurals, leaves all others untouched
  - At the secondary level, does not eliminate any sports, but reduces the number of coaches
  - At the secondary level, does not fill some non-athletic assignments
- (15) Pay-to-participate at secondary schools
  - Fee is **\$85** at middle school and **\$170** at high school
  - This fee is applied to each student in a sport. If in multiple sports, fee applies multiple times
  - Specific guidelines and procedures have not been determined

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## Additional Comments/Details



- **(16) Increase parking fees**
  - Increase from \$30 registration to \$50 registration
  - \$18,000 will go towards the cost of traffic control
- **(17) Safety and security changes**
  - Officers will be more visible in all buildings
  - Officers will have more staff/student interaction in all buildings
  - Officers will be changed from a 250-day schedule to a 230-day schedule
  - Officers will be moved to Schedule C – Support Staff
  - Total savings in compensation will be \$10,000
  - An additional \$20,000 for traffic control will be charged to the transportation fund
- **Total security savings in (16) and (17) is \$48,000**

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## Additional Comments/Details



- **(18) Continue process - reduce cost of employees 2%**
  - The Board will be asked to take action on support staff in March
  - Any changes for teaching staff must be negotiated
- **(19) Increase fees for building rental**
  - We need to examine our rental practices and our previously stated plans to close our buildings at 6:00 p.m.
  - Specific guidelines and procedures have not been determined

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## List of Reductions Not Recommended At This Time



### Part 3: Reductions not Recommended at This Time

(20) Eliminate 11 teaching positions	Not Recommended
(21) Eliminate some elementary Instr. Asst.	Not Recommended
(22) Eliminate 2 M.S. Deans	Not Recommended
(23) Reduce MS/HS Athletic Director	Not Recommended

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## Next Steps



- The Board needs to consider the recommendation made today
- We are asking the Board to approve the budget reduction package at their next Board meeting on 2-22-11
- We will begin implementing these cuts, and some will require further Board action
- We will be watching the legislature and react to the new funding levels for 2012

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## Want More Information?



- 1 • Go to [www.centergrove.k12.in.us](http://www.centergrove.k12.in.us)
- 2 • Click on *"Support Services"*
- 3 • Click on *"Budget and Finance"*
- 4 • Click on *"February 2 Budget Reduction Proposal"*

### Online Information

- 02-09-11 Presentation
- 02-09-11 Budget Reduction List
- Previous General Fund Reductions
- Pay-to-Participate Projections
- List of all ECA Positions
- Outsourcing Custodians



## In Summary



The Board will be asked to approve the following budget reductions at their February 22 meeting:

Additional Reductions Being Recommended		
<b>(14)</b>	Do not fill some ECA positions #38, #44	<b>\$207,000</b>
<b>(15)</b>	Pay-to-participate at secondary schools #39, #45	<b>\$213,000</b>
<b>(16)</b>	Increase parking fees (to security) #58, #48	<b>\$18,000</b>
<b>(17)</b>	Safety and Security changes #113	<b>\$30,000</b>
<b>(18)</b>	Continue process: reduce cost of employees 2%	<b>\$626,000</b>
<b>(19)</b>	Increase fees for building rental #142	<b>\$5,000</b>
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