

BUDGET REDUCTION DOCUMENT

The LPGE School Board established the parameters of a minimum budget reduction of \$250,000 and a maximum in excess of \$500,000. The Board was given the opportunity to identify specific items/areas for reduction and this document does reflect most of the suggestions that came from that meeting. In addition, members of the administrative staff and the department leaders (i.e. Food Service, Custodial, etc.) were asked for input for the reduction process as well.

The School Board, at the December 2012 meeting directed the administration to recommend programs and/or personnel for reduction; this document is the result of this process. Almost every reduction will meet with opposition from individuals, groups or both and will be criticized for many reasons. For the record, the inclusion of items in this document does not necessarily mean that your superintendent believes that these are ideas that will result in improved instruction and/or services to students and the public; rather, the necessity of budget reductions indicates that they need to be considered.

TIER ONE

The recommended reductions in this tier are designed to reach the \$250,000 minimum. Please note that who would be subject to layoff or an Unrequested Leave of Absence will be determined once the actual reductions are finalized, as there are specific laws that must be followed.

1. The District has the potential to realize approximately \$50,000 in savings (possibly more) by purchasing a used 72-passenger (or larger) bus and providing transportation for our students who are identified as living in a hazardous route to school area, our in-town stops and the school day shuttle bus service. The savings will be realized by no longer paying for these services (estimated at \$69,000 for the current school year) and utilizing custodial staff to drive the school bus. This will require a redesign of duties for one custodian and this is made possible by moving the 7th & 8th graders to the High School and the corresponding reduction in cleaning duties at the K-8 building.

2. It is recommended that due to moving the 7th & 8th graders to the High School that we reduce our clerical staff by 1.0 FTE as the Middle School Secretary would no longer be needed. Estimated savings from this total \$38,404. (Subtotal of \$88,404)

3. Reduce Kindergarten to three sections. We would need to eliminate the position of one elementary teacher and the estimated savings from this would be \$65,875. (Subtotal of \$154,279)

4. Reduce Physical Education to the 90 minutes per week that is the minimum required by the State. We would need to eliminate the position of one teacher. Estimated savings from this would be \$50,230. (Subtotal of \$204,555)

5. Reduce all paraprofessional hours to 6.5 per day; due to seniority issues and bumping, we need to reduce the hours of all members of the unit. Estimated savings of \$36,500 (Subtotal of \$241,055)

6. Eliminate the Golf program due to low enrollment. Estimated savings of \$9439. (Subtotal of \$250,940)

7. Eliminate the summer music programs (Middle School Band and lessons and High School Band and lessons); estimated savings of \$7343. (Subtotal of \$258,283)

8. Shift the funding for Talented and Gifted to support upper level secondary class(es) from the Junior Great Books program; this would eliminate the Junior Great Books program. Estimated savings of \$12,000 (subtotal of \$270,283)

TIER TWO

The reductions in Tier Two will be met with opposition from many people including members of the Board; however, in order to reach the \$500,000 threshold, these would be necessary.

1. Athletic Director Position

A. Option One – Reduce the position to part-time and assign teaching duties of 3 periods a day (assignment of PE/Health). There are no direct savings from doing this but would support the reduction of a PE teacher in Tier One.

B. Option Two – Eliminate the position and assign the duties of Athletic Director to the Secondary Principal. In addition, the Superintendent, Secondary Principal, Elementary Principal and the two members of the Confidential group would divide supervision of evening activities. We would need to eliminate the position of one teacher with savings estimated at \$48,777.

2. Community Education Director Position

A. Option One – Reduce the position to part-time and assign the current director to the Title I program. We would need to eliminate the position of one teacher and the estimated savings would be \$35,187. We would need to have the building level administration and counselors take the responsibility for the administration of the testing program in each building and eliminate the communication duties entirely. Maintenance of the website would be assigned to our Technology Coordinator (this is currently in the job description).

2. Option Two – Eliminate the position and assign the duties to the Superintendent. The duties of District Assessment Coordinator would need to shift to the Elementary Principal and we would eliminate the communications duties with the website being assigned to the Technology Coordinator. The

estimated savings from this option would be approximately \$55,500 and we would need to eliminate the position of one teacher.

3. Eliminate the Boys' Tennis Program with an estimated savings of \$8687.

4. Eliminate a winter sport for both boys and girls. We would need to decide between elimination of the Hockey programs (estimated savings of \$17,059) or the elimination of Wrestling and Gymnastics (estimated savings of \$29,215)

5. Eliminate the Prom as a paid advisor position and look to parent volunteers to coordinate this activity. Cost for the prom advisors in 2011-12 was \$4055.

Potential total reductions in Tier Two (taking the highest amounts) are \$146,534. (Potential subtotal of \$416,817)

TIER THREE

Tier Three reductions will be met with considerable opposition as well.

1. Eliminate the German program with an estimated savings of \$36,046.

2. Have students pay for their own AP exams with an estimated savings of \$12,000 (based on costs in 2011-12)

3. Eliminate the College in the School and the ITV program with an estimated savings \$104,300.

Total potential savings in Tier Three are \$152,346 for a potential total of \$569,163.

TIER FOUR

The items in Tier Four would need to be negotiated and are not necessarily in the control of the Board.

1. Negotiate one or more unpaid leave days in the contracts of the Teacher's Union, Superintendent, Principals and Confidential Group. Each day of unpaid leave would be approximately \$26,500; if we could negotiate 3 unpaid days (essentially reduce contract duty days by 3), we would see savings in excess of \$75,000.

2. Negotiate a wage and benefit freeze with an estimated savings of approximately \$125,000 based on data used to develop the preliminary budget. (Some limitations due to existing contracts and state law that requires a .05 increase in contribution to TRA)

