

Murphy Elementary School District
Budget Finance Committee Meeting

Feb. 3, 2010
5:00-6:30 PM

(Education & Health Center - 3140 W. Buckeye Rd., Phoenix, AZ 85009)

Minutes

1. Welcome – Sign In/Name Tags

Meeting starts at 5:06pm. An explanation of the budget was provided.

2. Understanding the Budget

ADM chart was shown with current enrollment numbers.

Over a 5 year period, we are 444 students down in enrollment. Our budget for next year will be based on the current year enrollment numbers from the 100th day. All schools are down approximately 100+ students each campus – over the five year period. Current enrollment numbers will affect many of the decisions we make as a committee. ELD model will affect placement of students and the decisions to combine classes may affect these decisions.

Most important tonight

GRANTS pot- represented with gold play money. (This pot of money is not part of the M & O budget. Money in this pot is highly regulated by federal guidelines.)

CAPITOL projects pot – represented with dark green play money. (This pot of money is not part of the M&O budget and is used for text books, library books, furniture, classroom equipment, etc. This pot has also been removed by the state. We have already decreased by over \$300,000 for the current budget and we anticipate that the state will eliminate this for next year due to the extreme deficit at the state level.)

Proprietary Funds- represented with white play money. (This pot is not part of the M&O budget and represents the money for Food Service, etc. that do not use M&O funds.)

M&O Funds – represented by light green play money. (This is the pot – and represents the largest amount of money that we will be gathering ideas on how to minimize costs for next year.)

Money can't be mixed between the pots. One pot can not be used to fill in money lost from another pot. The only money we can make changes with are the M&O funds.

So, lets look at this pie chart that represents the M & O funds. Of this pot, 82% is in people and benefits.

9% is in purchased services which includes utilities, maintenance not proved by district employees.

54% of this 9% is needed for Special needs-Special Ed; 3% of the 9% is needed for Audit costs which are mandated and 8% of the 9% is for supplies.

2.2 million dollars will need to be cut from the current budget. This amount includes

All Day Kindergarten loss of \$670,000 if Legislature takes that away from districts.

Training and travel is mostly paid from Federal dollars, so this shouldn't be considered at this time. However, in some surrounding districts, they have mandated that no one is allowed to travel out of state – regardless of the budget it would be funded from.

We have to focus on what we need to do to BUILD A BUDGET; we want your ideas of what is best for Kids and community.

Our focus is not on discussing the value of what has been - we need to focus on where we need to go to build a budget.

Rules of order the group developed in our previous meeting were reviewed.

3. Build a School – work in break-out groups

Groups are divided by color, each group as a scribe, some one to report out and groups were asked to allow all to share.

Each meeting the groups will be redistributed so that we have the opportunity to work with different people.

Below are the ideas generated by each of the four groups. Ideas are listed with no discussions of priority – brainstorming ideas were all recorded.

4. Share major points/ideas from break-out groups with the whole group.

Ideas shared by the Red Group:

- District - less secretaries
- 1 superintendent/1 asst. superintendent
- Special Areas-keep them-find other funding
- Do not rehire retired staff unless position can not filled with existing staff, or paid at a base salary-
- would like a summary of retired staff costs.
- School supplies-parent supply the supplies of basic needs
- Pay for supplies from grants and donations
- School boundaries-remove boundaries
- Re configure schools
- Charter High School
- K-2 Schools
- K-5 Schools
- Middle School
- Put HeadStart on one location
- Smaller school 1 administrator
- All Schools 1 Administrator

Ideas shared by the Green Group:

- K-3 teacher 25 max per classroom
- 4-8 teachers 30 max per classroom
- 1 librarian/district 3 classified to work with lib to keep libraries open
- Keep Art (but perhaps 2 for the district)
 - Music (for K-5 only)
 - 1 Administrator per 500 students
 - PE classes for 4-8 only; k-3 recess
 - Nurse ?
 - Speech ?

Sp Ed-resource / inclusion 30 max caseload
Psychologist ?
Counselor ?

- Adjust all employees to 10-11 months

Ideas shared by the Blue Group:

- Across the board pay cut
- Later on compensate those who stay
- Reduce insurance benefits
- Returning retirees @ reduced rates
- Combine classrooms 30-33 1 ratio ELD students at 1-2 sites
- Equalize class size
- Schools - K-2; 3-5; 6-8 combos
- 4 day workweek
- Maintenance staff alternate schedules
- Reduce Admin staff
- 3 schools-use of closed schools for meetings-GED classes, etc)

Ideas shared by the Lime Green group:

- 2.5% salary cut across the board
- Schools reduce budget by 10%; District office to reduce by 12%
- 1 principal @ smaller schools
- 1 principal @ all schools
- 10-11 month positions
- Library/computer combo
- ½ day kinder
- 4 day work week
- Combine to three schools
- Dean of Students – if an assistant principal is needed for discipline
- One Asst. Superintendent

5. Next meeting: Thursday, Feb. 11 - 5-6:30 pm (Ed Center).