

Murphy Elementary School District
Budget and Finance Committee Meetings
Feb. 17th and 18th, 2010

Two additional members have been asked to join the committee, at Board request, which reflect at least 20 years experience in the district. Sharon Roland and Barbara Gracia were asked and accepted the invitation. Both Sharon and Barbara were on the original list of interested staff to participate.

Tonight we will start reviewing and clarifying our suggestions based on anticipated ESTIMATES. Please note that an estimate is our guess of an approximate savings or cost based on averages and not individuals.

Ideas/suggestions from each previous meetings were listed in a table with corresponding ESTIMATES of the anticipated cost/savings.

Ideas/suggestions that are not clear enough to assign a dollar amount will need to be clarified by our committee/groups.

Explanations were shared about the dollars assigned to each of the ideas.

COST ESTIMATE LIST

	Description	Estimate	Actual
1	Elimination of one School	\$ 704,019	
2	K-3 teachers @ 1:25 (save \$45,782/teacher) @5	\$ 228,910	
3	4-8 Teachers @ 1:30 (save \$45,782/teacher) @5	\$ 228,910	
4	Reduce/Combine Classrooms (included in two above)		
5	Paid Holidays reduced to 15 paid days for all	\$ 312,803	
6	Salary Decrease across the board 1%	\$ 92,001	
7	Returning Retirees @ entry level + 5 years exp. (all)	\$ 129,439	
8	?Cut in Administration benefits % (Needs clarification)		
9	??? Become a Charter School (Needs clarification)		
10	Staff pay insurance @ \$2100	\$ 476,700	
11	Staff pay 100% of insurance	\$ 1,021,500	

12	Outsource Payroll - business services		
13	1 Assistant Superintendent	\$ 115,400	\$ 22,567
14	4 Principals - 4 Teachers on Assignment	\$ 87,604	
15	Eliminate Assistant Principals Each	\$ 81,837	\$ 327,348
16	??? Rework boundaries (Needs clarification)		
17	??? Incentive for early retirement (Needs clarification)		
18	Eliminate retired staff - replace with new employees	\$ 161,159	
19	Parents help supply classroom materials	\$ 8,000	
20	No printers in classrooms	\$ 5,680	
21	Eliminate computer lab teachers (2@ \$45,782)	\$ 91,564	
22	Beef up importance of classroom attendance	no savings yet	
23	Eliminate fine arts teachers (3@ \$45,782)	\$ 137,346	
24	4 Principals 2 Assistants (2@ \$81,837)	\$ 163,674	
25	4 Principals 3 Assistants (1@ \$81,837)	\$ 81,837	
26	2 PE teachers for District (2@ \$45,782)	\$ 91,564	
27	1 Nurse 4 Assistants	\$ 49,045	
28	Insurance - employees pay all cost over \$4000	\$ 113,500	
29	Transportation - no bus riders within 1 mile radius	no savings	
30	Fewer District Secretaries (M&O average \$55,741)	\$ 55,741	
31	Maintain current special area teachers (13)	no savings	
32	K-2, K-5 Middle School Configuration (see #2 #3)		
33	Put Head Start at one location	no savings	
34	4 Principals - no assistants (4@ \$81,837) (same #15)	\$ 327,348	
35	1 Librarian for District- 4 aides	\$ 45,782	
36	??? 10 month work schedule (Needs clarification)		
37	??? 4 Day Instructional Week (Needs clarification)		

Additional ideas/suggestions are still accepted. Seeing these ideas with estimates may spark some additional ideas.

REMINDER: Our initial agreement regarding sharing information with all staff was that Pam would take the minutes for us, these would be reviewed by Paul/Lorinda, and submitted to Jason to be added to the web site. Once the minutes were posted, Lorinda will send out a notice to ALL employees that the minutes had been posted and were ready for review. Everyone agreed that we would maintain this process. IF it is to change, this must be decided by the committee and not by individual committee members.

Clarification was provided on topic #35-on the Librarian and Aide Positions. Currently the two aide positions the district has are paid from Title I, so the cut of one Librarian would affect the budget by the cost of one Librarian which we have indicated as the same average used for one teaching position: @ \$45,782.

Groups will now clarify question marks and will add other ideas that may have been left out of the Cost Estimate List or are additional ideas/suggestions.

Blue Group

(Add to List) Half Day Kinder - savings of \$228,000

(Clarification) Retirees at Entry not 5 years #7 should be based on education –savings \$161,000

Red/Lime Group

Clarifications:

#8 Administrative benefits-Total cost?

Car allowance, tax shelter, longevity, cell phone, travel, vacations)

#9 Charter School-study session to look at feasibility

*Leasing Space-Potential income

#16 Rework boundaries-step to balance student population in all schools “open enrollment” (No cost at the present – future idea)

#17 Early Retirement Incentive HR look at/actively pursue among eligible staff (Current policy: every employee eligible receives a letter/notice. Current policy regarding incentives remains.)

#22 Classroom attention-create plan FRC-utilize staff to work with parents/kids

#29 Remove from current list as it is a Zero savings

#33 HeadStart/1 location 0 savings

#36 10 months work schedule-provide cost of all 12 month positions or 90% going to 10/11 mos.

#37 4 day work week-operation/plant savings

Who else is doing this??

39 days of transportation savings?

39 days of utility savings

#30 MCS, CIA, HR, Sup, Curr, MOT, Food Services, SSS, Bus services-merge depts.
Lower # of positions within depts. by 15%

New additions/Ideas

Spend Bond \$\$\$ Solar Panels/Site electricity (Not for this committee consideration)

Green Group:

New idea: Reduce Travel Allowance Admin

New idea: Consider 11 month contracts/If work is needed – hire for 1 month at a lower rate 5-10%

#9 Eliminate from the list – no savings for the present time.

#12 Idea to add to: Outsource transportation services
Outsource Custodial services

#16 Eliminate point #16 – no current cost savings

#17 Keep Early Retirement Incentive as is in policy.

New idea: Each teacher has an allotment of ‘sub days’ (7 days per year)
Allow/Limit # of days, if exceeded employee pays

New idea: Eliminate ISSP position - \$45,782

New idea: Downsize District-wide by 10%

(Corrective Action at a school may have priority over these suggestions and ideas.)

Next meeting Murphy Rotary 100 Education and Health Center Wednesday, Feb 24,
2010 5:00pm.