

Murphy Elementary School District
Budget and Finance Committee Meetings
Feb. 24th and 25th, 2010

For both meetings this week, the committee met in designated groups to discuss the itemized list that was categorized into 5 different groups. The items identified with “Emp” are those cuts that would have an effect on employees. The items identified with “Pos” are those that are related to positions. The items identified with “Sch” are those that are related directly to the schools. The items identified with “Other” were those that did not seem to belong to any of the above groups, but were items that the committee wanted to consider. The items identified with “Grass” were those items that did not have a specific money amount for savings or cuts or perhaps they may be considerations once other decisions have been made. It was felt that at the present, we are not able to address these items – but they are important to keep on the list for consideration possibly in the near future. So, they are in the ‘Grass Catcher’.

Once each group prioritized the items within each of these groups, they then discussed and prioritized the items considering all of the groups. Each group worked to reach the goal of saving 1.2 million dollars.

At the meeting on March 3rd – each group will present their top items using a consensus building strategy by placing dots for their top items.

The list that the committee is using is below.

Description	Estimate	Actual	Identifier
Paid Holidays reduced to 15 paid days for all	\$ 312,803		Emp
Salary Decrease across the board 1%	\$ 92,001		Emp
Staff pay insurance @ \$2100	\$ 476,700		Emp
Staff pay 100% of insurance	\$ 1,021,500		Emp
Insurance - employees pay all cost over \$4000	\$ 113,500		Emp
10 month work schedule	\$ 113,304		Emp
4 Day Instructional Week	\$ 33,126		Emp
Reduce Travel Allowance Admin (10%)	\$ 8,390		Emp
Consider 11 month contracts/If work is needed – hire for 1 month at a lower rate 5-10%	\$ 72,526		Emp
Reduce/Combine Classrooms (included in two above)			Grass

Become a Charter School			Grass
Rework boundaries			Grass
Incentive for early retirement			Grass
Beef up importance of classroom attendance	no savings yet		Grass
Transportation - no bus riders within 1 mile radius	no savings		Grass
Maintain current special area teachers (13)	no savings		Grass
K-2, K-5 Middle School Configuration (see #2 #3)			Grass
Put Head Start at one location	no savings		Grass
Returning Retirees @ entry level + 5 years exp. (all)	\$ 129,439		Other
Outsource Payroll - business services	no savings	cost \$ 41,756	Other
Eliminate retired staff - replace with new employees	\$ 161,159		Other
Outsource transportation services	no for M & O	save capital	Other
Returning Retirees @ entry + education	\$ 143,424		Other
Outsource Custodial services	\$ 83,663		Other
Each teacher has an allotment of 'sub days' (7 days per year) Limit # of days, if exceeded employee pays	\$ 20,000		Other
1 Assistant Superintendent	\$ 115,400	\$ 22,567	Pos
4 Principals - 4 Teachers on Assignment	\$ 87,604		Pos
Eliminate Assistant Principals Each	\$ 81,837	\$ 327,348	Pos
Eliminate computer lab teachers (2@ \$45,782)	\$ 91,564		Pos
Eliminate fine arts teachers (3@ \$45,782)	\$ 137,346		Pos
4 Principals 2 Assistants (2@ \$81,837)	\$ 163,674		Pos
4 Principals 3 Assistants (1@ \$81,837)	\$ 81,837		Pos
1 Nurse 4 Assistants	\$ 49,045		Pos
2 PE teachers for District (2@ \$45,782)	\$ 91,564		Pos
Fewer District Secretaries (M&O average \$55,741)	\$ 55,741		Pos
4 Principals - no assistants (4@ \$81,837) (same #15)	\$ 327,348		Pos
1 Librarian for District- 4 aides	\$ 45,782		Pos

Half Day Kinder	\$ 228,910		Pos
Eliminate ISSP position	\$ 45,782		Pos
Downsize District-wide by 10%	\$ 418,171		Pos
Elimination of one School	\$ 704,019		Sch
K-3 teachers @ 1:25 (save \$45,782/teacher) @5	\$ 228,910		Sch
4-8 Teachers @ 1:30 (save \$45,782/teacher) @5	\$ 228,910		Sch
Parents help supply classroom materials	\$ 8,000		Sch
No printers	\$ 5,680		Sch