

Murphy Elementary School District
Budget and Finance Committee Minutes
March 3, 2010
5-6:30 PM

The four groups established their top 10 priorities for reduction for the 2011 school year. Using a strategy of consensus building, each group received 10 dots representing the following value points; 10-8-6-4-2. The dots were placed next to those items that they included/prioritized as their top 10 items. Each group was to make sure that their items were equal to our goal for budget reduction of 1.2 million dollars.

The table below shows the chart as presented to each group and the point values as the placement of the dots indicated.

Priority/Points	Description	Estimate	Actual	Identifier
10	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
8	Insurance - employees pay all cost over \$4000	\$ 113,500		Emp
10	10 month work schedule	\$ 113,304		Emp
	4 Day Instructional Week	\$ 33,126		Emp
12	Reduce Travel Allowance Admin (10%)	\$ 8,390		Emp
6	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
6	Returning Retirees @ entry level + 5 years exp. (all)	\$ 129,439		Other
	Outsource Payroll - business services	no savings	cost \$ 41,756	Other
16	Eliminate retired staff - replace with new employees	\$ 161,159		Other
	Outsource transportation services	no for M & O	save capital	Other
8	Returning Retirees @ entry + education	\$ 143,424		Other
	Outsource Custodial services	\$		Other

		83,663		
	Each teacher has an allotment of 'sub days' (7 days per year) Limit # of days, if exceeded employee pays	\$ 20,000		Other
28	1 Assistant Superintendent	\$ 115,400	\$ 22,567	Pos
4	4 Principals - 4 Teachers on Assignment	\$ 87,604		Pos
	Eliminate Assistant Principals Each	\$ 81,837	\$ 327,348	Pos
2	Eliminate computer lab teachers (2@ \$45,782)	\$ 91,564		Pos
8	Eliminate fine arts teachers (3@ \$45,782)	\$ 137,346		Pos
6	4 Principals 2 Assistants (2@ \$81,837)	\$ 163,674		Pos
6	4 Principals 3 Assistants (1@ \$81,837)	\$ 81,837		Pos
2	2 PE teachers for District (2@ \$45,782)	\$ 91,564		Pos
10	1 Nurse 4 Assistants	\$ 49,045		Pos
16	Fewer District Secretaries (M&O average \$55,741)	\$ 55,741		Pos
2	4 Principals - no assistants (4@ \$81,837) (same #15)	\$ 327,348		Pos
4	1 Librarian for District- 4 aides	\$ 45,782		Pos
8	Half Day Kinder	\$ 228,910		Pos
10	Eliminate ISSP position	\$ 45,782		Pos
2	Downsize District-wide by 10%	\$ 418,171		Pos
	Elimination of one School	\$ 704,019		Sch
28	K-3 teachers @ 1:25 (save \$45,782/teacher) @5	\$ 228,910		Sch
28	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

The next table indicates the items from the greatest value points, according to the committee groups, to the least value points.

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28	4-8 Teachers @ 1:30 (save \$45,782/teacher) @5	\$ 228,910		Sch
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4	4 Principals - 4 Teachers on Assignment	\$ 87,604		Pos
2	Eliminate computer lab teachers (2@ \$45,782)	\$ 91,564		Pos
2	2 PE teachers for District (2@ \$45,782)	\$ 91,564		Pos
2	4 Principals - no assistants (4@ \$81,837) (same #15)	\$ 327,348		Pos
2	Downsize District-wide by 10%	\$ 418,171		Pos

As the meeting came to a close, several comments were shared acknowledging the opportunity to be a part of the process and thanking everyone for their participation. Each participant contributed to the process representing staff, parents and students. The items with point values, as well as the other items not receiving values will all be considered by the board. Reductions will need to be made in order to keep the district financially solvent. The Board will be making their decisions soon, to insure that those employees affected by the reductions are notified according to Board Policy. Everyone was thanked for committing and serving so many of their evenings to this task.