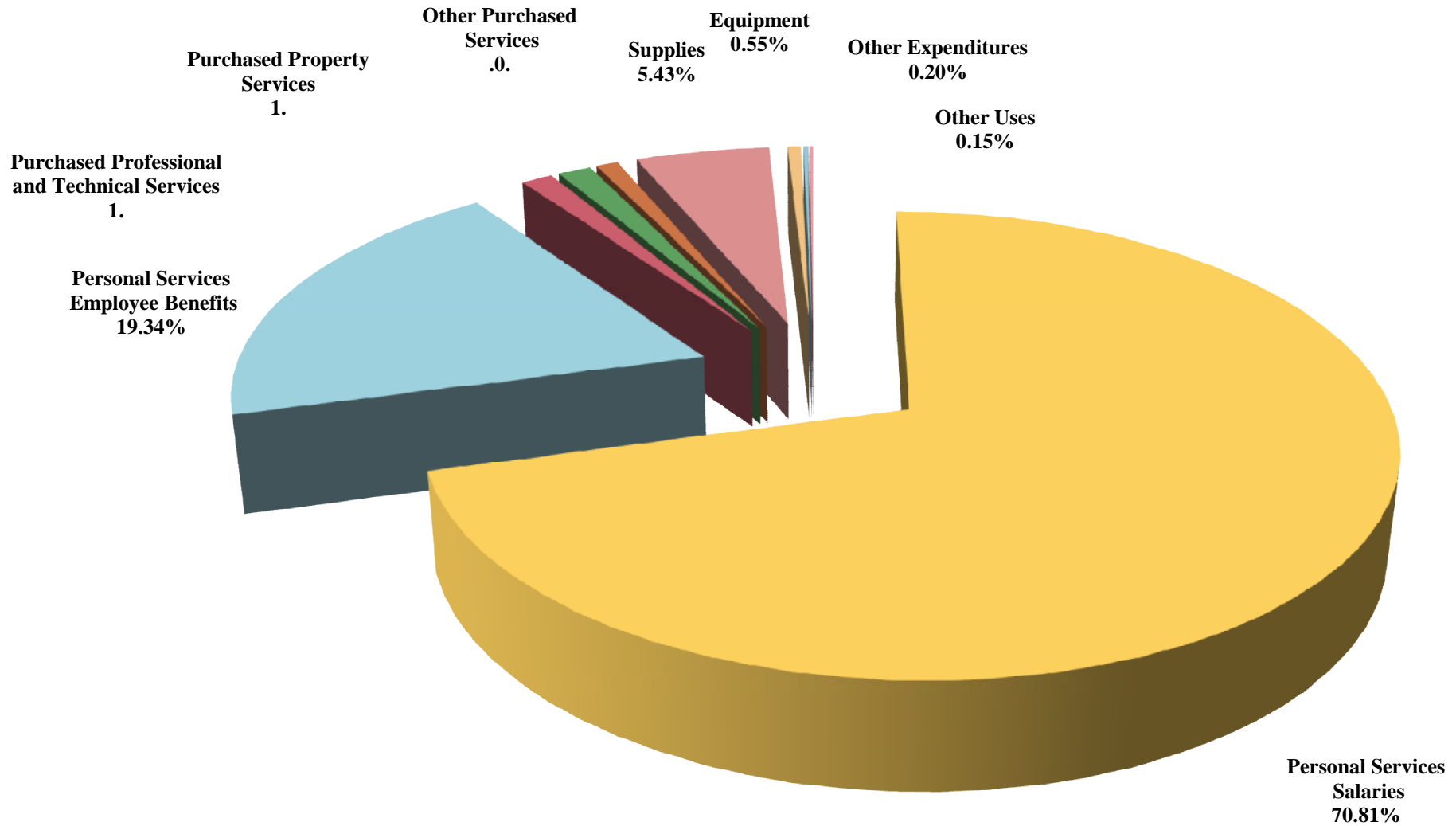


Preliminary Budget Reduction Plan

March 28, 2011

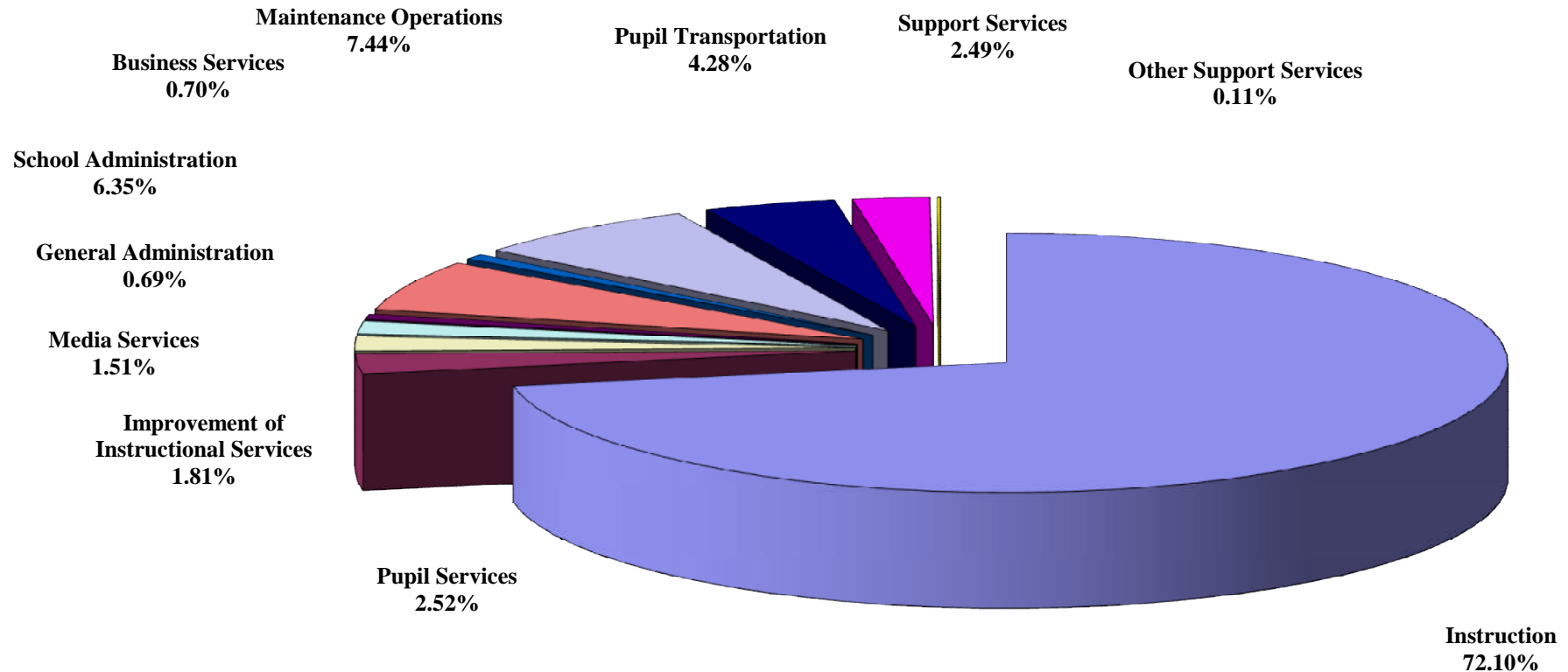
Board of Education Work Session

How is the Money Spent?



FY2011 EXPENDITURES BY OBJECT GENERAL FUND

On What is the Money Spent?



FY11 EXPENDITURES BY FUNCTION GENERAL FUND

Today's Economy

- ▶ Federal
On-going Federal Budget Deficits/Increasing Debt
 - ❖ Unemployment Skyrocketing

- ▶ State
On-going State Budget Deficits
 - ❖ Tax Revenues Down
 - ❖ Continued Decreases in QBE funding
 - ❖ Mid-year Revenue Reductions

- ▶ Local - County
 - ❖ Local Property Tax Base Declining



How does this impact CCPS ?

Potentially \$49 million in FY12

State QBE Funding Update

History of Revenue Cuts

	FY02-05	FY06	FY07	FY08	FY09	FY10	FY11	Total
Austerity	\$23.4	\$10.4	\$5.1	\$4.2	\$11.3	\$28.1	\$32.7	\$115.2 M
Other	\$5.7	\$ 2.3	\$1.2	\$2.2	\$0.0	\$1.1	\$0	\$12.5 M
Total	\$29.1	\$12.7	\$6.3	\$6.4	\$11.3	\$29.2	\$32.7	\$127.7 M

- Cumulative impact on Clayton, 2002-2011: \$127.7 million
- Equivalent to average **193.5** teachers per year for **10** years

Multi-Year Projections

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Beginning Balance	35,548,735	14,301,327	(4,803,334)	(27,007,995)
Revenues	364,760,055	338,290,576	328,937,635	328,937,635
Expenditures	386,007,463	356,852,482	350,599,541	350,599,541
Excess/(Deficit)	(21,247,408)	(19,104,661)	(22,204,661)	(22,204,661)
Ending Balance	14,301,327	(4,803,334)	(27,007,995)	(49,212,656)
Reductions Needed to Balance the Budget		(4,803,334)	(27,007,995)	(49,212,656)

Budget Timelines

- ▶ February 28th Budget Options to the Board
- ▶ March 5th Tentative Board Study Session
- ▶ March 7th Board Adopted Preliminary Plan
- ▶ *March 28th Further Consideration of Preliminary Plan*
- ▶ April 12th Board Adopts Final Reduction Plan
- ▶ May 2nd Tentative Budget Adoption to the Board
- ▶ **May 5th Public Budget Hearings**
- ▶ **May 12th Public Budget Hearings**
- ▶ May 31st Board Adopts Tentative Budget
- ▶ June 6th Public Budget Hearings
- ▶ June 27th Board Adopts Final 2011-12 Budget

How will decisions be made?

- Priorities

- Reductions Will Be Aligned With The Strategic Plan
- Remain Student Centered
- Protect Academic Rigor And The Classroom
- Remain Compassionate and Empathetic
- Remain Open and Transparent
- Remain Effective And Efficient

- Process that was followed

- Budget Suggestions Link On Website For Community And Staff Input
- Community Budget Advisory Committee
- Input From Board members And Community To Superintendent
- Meetings With Teachers, Principals And Central Office Staff

District Strategic Plan Goals

GOAL 1:	To increase academic achievement for all students in Clayton County Public Schools as evidenced by state, national and international assessment results.
GOAL 2:	To provide and maintain a safe, orderly and secure learning environment .
GOAL 3:	To create an environment that promotes active engagement, accountability, and collaboration of all stakeholders to maximize student achievement.
GOAL 4:	To effectively communicate the system's vision and purpose and allow stakeholder involvement in an effort to build understanding and support.
GOAL 5:	To provide high quality support services delivered on time and within budget to promote student academic success in the Clayton County Public Schools.
GOAL 6:	To recruit and retain highly qualified and effective staff .

Reorganization of Central Office

BOE/Superintendent/Deputy

	2010-2011	2011-2012	2012-2013	Total Savings
Eliminate Meals for Board Meetings		20,340	20,340	40,680
Reduce Security at Board Meetings		3,617	3,617	7,234
Restructure Communications Department (3 positions)		129,853	129,853	259,706
Reduce Administrative Support (2 positions)		83,682	83,682	167,364
Eliminate Executive Director (Vacant)		125,876	125,876	251,752
Restructure Technology Department (12 positions)		388,938	388,938	777,876
Recoup Ed Jobs Funding	6,245,343			6,245,343

Human Resources

	2010-2011	2011-2012	2012-2013	Total Savings
Restructure HR Management (5 positions)		108,382	108,382	216,764
Reduce Human Resources Specialist (3 positions)		104,393	104,393	208,786
Restructure Front Reception Desk		46,798	46,798	93,596
Restructure Coaching & Activity Supplements (H. S.)		25,962	25,962	51,924
Reduce Coaching & Activity Supplements (M. S.)		82,672	82,672	165,344

Business Services

	2010-2011	2011-2012	2012-2013	Total Savings
Reduce Purchasing (2 positions)		75,778	75,778	151,556
Reduce Business Services (4 positions)		259,819	259,819	519,638
Reorganize Business Services (1 position)		4,284	4,284	8,568

Reorganization of Central Office Operations

	2010-2011	2011-2012	2012-2013	Total Savings
Eliminate Uniform Rental & Cleaning – Contract Amount		110,000	110,000	220,000
Reduce Dept 3200 Budget - Transportation		500,000	500,000	1,000,000
Reduce Coordinator of Transportation (1 position)		101,381	101,381	202,762
Reduce Transportation Supervisor (1 position)		56,857	56,857	113,714
Reduce Bus Drivers (50 positions)		946,939	946,939	1,893,878
Reduce Dispatchers (2 positions)		63,482	63,482	126,964
Reduce Monitors (20 positions)		251,695	251,695	503,390
Eliminate Specialists - Transportation (3 positions)		142,227	142,227	284,454
Reduce Dept 3100 Budget- Maintenance		250,000	250,000	500,000
Eliminate Maintenance Supervisor (1 position)		68,746	68,746	137,492
Reduce Master Technicians (4 positions)		222,076	222,076	444,152
Reduce Technicians (4 positions)		123,356	123,356	246,712
Reduce Admin II (2 positions)		70,528	70,528	141,056

Reorganization of Central Office Teaching & Learning

	2010-2011	2011-2012	2012-2013	Total Savings
Eliminate One Cluster Support Team (5 positions)		392,626	392,626	785,252
Add Instructional Facilitator-Science (4 positions)		-341,705	-341,705	-683,410
Add Instructional Facilitator-Social Science (2 positions)		-170,853	-170,853	-341,706
Reduce Coordinators (7 positions)		846,225	846,225	1,692,450
Reduce Administrative Assistant II (11 positions)		387,893	387,893	775,786
Eliminate Director (1 position)		125,008	125,008	250,016

Reorganization of Central Office Teaching & Learning

	2010-2011	2011-2012	2012-2013	Total Savings
Reclassify Director to Coordinator (3 positions)		28,967	28,967	57,934
Eliminate Inclusion Specialist (2 positions)		190,528	190,528	381,056
Reduce Consultative Teachers-ARRA (46 positions)		3,013,710	3,013,710	6,027,420
Reduce Consultative Teachers-General Fund (1 position)		60,613	60,613	121,226
Reduce Teacher Development Specialist (4 positions)		304,391	304,391	608,782
Reduce Training Support Specialist (1 position)		59,695	59,695	119,390
Eliminate Executive Director (1 position)		146,247	146,247	292,494
Eliminate Administrative Asst III (1 position)		41,295	41,295	82,590
Reduce Psychologists – ARRA funded		336,150	336,150	672,300
Eliminate Administrator on Loan (2)		244,288	244,288	488,576

Reorganization of Central Office Teaching & Learning

	2010-2011	2011-2012	2012-2013	Total Savings
Delay Textbook Purchases (FY2012)		2,808,278		2,808,278
Reduce Textbook Purchases (FY2011)	665,642			665,642
Consolidate the IB Program at Lovejoy HS		108,000	108,000	216,000
Reduce Utility Costs		1,390,871	1,390,871	2,781,742
Eliminate Security at Shuttle Stops		156,246	156,246	312,492
Eliminate Shuttle Service (Transportation)		791,875	791,875	1,583,750
Restructure Bilingual Paraprofessionals (9)		201,195	201,195	402,390

School Sites

	2010-2011	2011-2012	2012-2013	Total Savings
Reduce H.S. Assistant Principals (12 positions)		1,195,998	1,195,998	2,391,996
Reduce M.S. Assistant Principals (6 positions)		580,442	580,442	1,160,884
Reduce Elementary Art Program (18 positions)		1,107,854	1,107,854	2,215,708
Reduce Elementary Music Program (18 positions)		1,280,793	1,280,793	2,561,586
Reduce Elementary P.E. Program (24 positions)		1,791,855	1,791,855	3,583,710
Reduce Elementary Counseling Program (18 positions)		1,658,365	1,658,365	3,316,730
Reduce 190-Day Paraprofessionals - Alt. Ed. (4 positions)		92,554	92,554	185,108
Eliminate Elementary ISS Program (35 Para positions)		831,959	831,959	1,663,918
Restructure Paras-Instructional-Band (7 positions)		109,016	109,016	218,032
Restructure Paras-Instructional-Remedial (6 positions)		125,993	125,993	251,986
Restructure Pay for Paras-Instructional-Pre-K		362,000	362,000	724,000
Restructure Pay Schedule for Pre-K Teachers		863,597	863,597	1,727,194
Restructure Alternative Education Program (35)		1,312,397	1,312,397	2,624,794
Relocation of Graduation Ceremonies to the Performing Arts Center		46,124	46,124	92,248

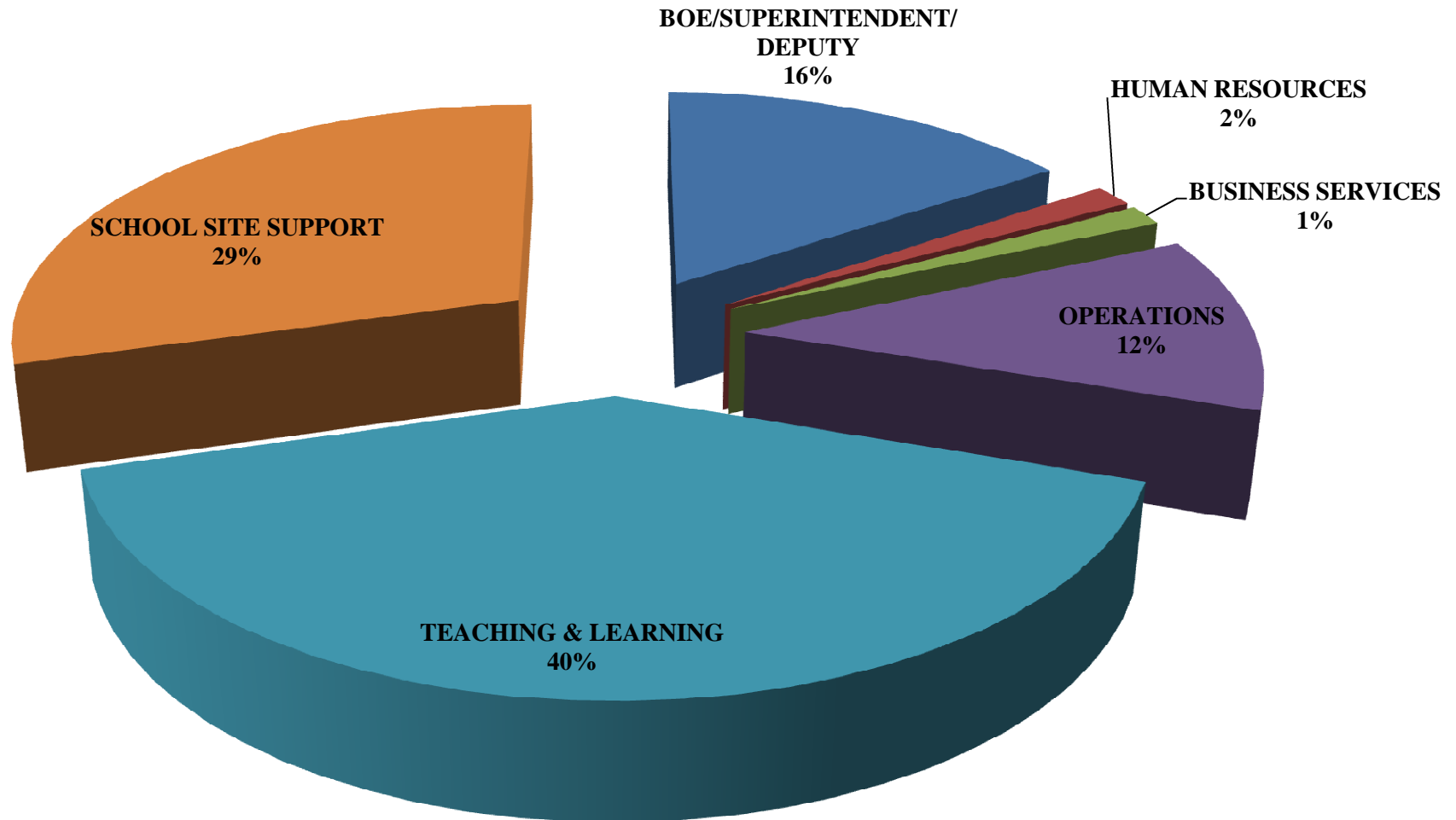
Non-General Fund Reductions

	2010-2011	2011-2012	2012-2013	Total Savings
Eliminate Assistant Managers (36) – Elementary Schools		\$536,616	\$536,616	\$1,073,232
Employee Benefit Reductions (28)		\$69,677	\$69,677	\$139,354
Meals Per Labor Hour Increased from 14 to 16 - School Level Staff		\$175,247	\$175,247	\$350,494
Eliminate Free Meals to Custodians and School Nutrition Personnel		\$55,563	\$55,563	\$111,126
Reduce Itenerant Nutrition Workers from (5) to (3) per Area/Cluster		\$61,024	\$61,024	\$122,048
Eliminate Administrative Assistants (1)		\$32,892	\$32,892	\$65,784
Reduce Lead Managers (1)		\$34,152	\$34,152	\$68,304
Reduce Maintenance Apprentice (1)		\$28,531	\$28,531	\$57,062
Reduce Seasonal Workers (5)		\$19,862	\$19,862	\$39,725
Total				\$2,027,129

Reductions by Division

	2010-2011	2011-2012	2012-2013	Total Savings
BOE/SUPERINTENDENT/DEPUTY	6,245,343	752,306	752,306	7,749,955
HUMAN RESOURCES		368,207	368,207	736,414
BUSINESS SERVICES		339,881	339,881	679,762
OPERATIONS		2,907,287	2,907,287	5,814,574
TEACHING & LEARNING	665,642	11,121,543	8,313,265	20,100,450
SCHOOL SITE SUPPORT		7,311,935	7,311,935	14,623,870
Total	6,910,985	22,801,159	19,992,881	49,705,025

Total Recommended Savings



Next Steps

- ▶ Continue to monitor and evaluate the State budget proposals and the effect on CCPS
- ▶ Continue to provide communication and feedback to stakeholders
- ▶ Continue to closely monitor cash flow and expenditures (tighten our belts)
- ▶ Maintain all possible reserves until State budget is adopted
- ▶ Present preliminary plan for reduction to the Board of Education on March 7, 2011
- ▶ Present a recommendation of reductions for approval to the Board of Education on April 12, 2011

Questions?