

Financial Priorities Committee

Presentation to the Board of Education

March 8, 2010

Spokepersons Laura Jones & Gregg Loichinger

Long Range Strategic Plan

Action Step

Request that the Board appoint a Financial Priorities Committee to work with the superintendent in recommending priorities for budget planning when there appears to be a significant revenue shortfall to meet expenses. All stakeholders should be represented.

Committee Representation

- Parents
- Band and Athletic Boosters
- PTA/PTSA
- Board of Education
- Employee Bargaining Groups
- Community/Business
- Administration

38 Committee Members

Thank You for Agreeing to Serve!

- Lee Anzicek
- Jeff Arnoldy
- Fran Babbage
- Kris Barann
- Mike Bazzana
- Tim Braun
- Mike Dawson
- Brian Defever
- Jodi Defever
- Marianne Dobek
- Melanie Flood
- John Francis
- Robert Fulton
- John Gaggin
- Mark Greathead
- Alan Hoback
- Marion Jenkins
- Laura Jones
- Beverly Kelley
- Michael Lash
- Deborah Lee
- Ken Lieber
- Gregg Loichinger
- Susan Mac
- Jeannette Mac Donald
- Linda Mantua
- Nancy Marosi
- Scott Melidosian
- Kim Miller
- Shawn Miller
- Rick Moynihan
- Robin Partrich
- Diane Peyton
- Bonnie Remenapp
- Lori Stanley
- John Sturock
- Janet Wasko
- Patrick Watters

Committee's Charge

- To look at the expenditures and make prioritized suggestions which the Allen Park Board of Education may take into consideration when making future budgetary decisions.
- Report the suggestions and ideas back to the Allen Park Board of Education at an open meeting for its consideration.

Meeting Dates

Middle School Media Center

- **December 9** – Committee's goal; State and District budget history
- **January 20** – Brainstorm budget reductions for 2010-2011 school year; initial step to developing philosophy for prioritizing reductions
- **February 17** – Finalize philosophy to present to Board of Education

Meeting Format

Full group would breakdown into small discussion groups of 3 to 5 individuals.

Ideas would be brainstormed and discussed.

Each group would report to full committee for further discussion.





Budget Reductions Categories

January 20 meeting

- Academics
- Wages and Benefits
- Energy
- Extracurricular
- Collaboration/Sharing Services
- Support Staff
- Transportation
- Administration
- Miscellaneous

Academics

- Program cuts – music, gym
- Part-time counseling
- Larger class sizes
- Online learning
- Textbook fee
- Lab fees
- Pay to play for band
- Look at middle school band

Wages and Benefits

Committee understands these must be negotiated

- Buyouts/Early retirement incentives
- Staff reductions
- Wage reductions
- Benefit audit – eligibility verification
- Cost structure of benefits (co-pays,etc.)
- Across the board pay freeze or deferral
- Salary/benefit contribution
- Upon retirement don't replace
- Allow job sharing at secondary level
- Pay reflects income stream

Energy

- Paperless payroll/report cards
- Cut paper mail
- Analyze pool usage
- Eliminate/charge fee for classroom microwave, etc.
- Calendar/report cards mailing costs

Extracurricular

- Pay to play for activities besides athletics
- Athletic trainer
- Self-sustaining sports & activities
- Eliminate athletics
- Eliminate middle school athletics – city options available
- Reduce general fund subsidy for athletics
- One-way busing for athletics

Collaboration/Sharing Services

- Collaborate with other districts
- Share services
- Partnerships
- 3rd party ordering for supplies, food, etc
(going to bid)

Support Staff

- Outsourcing grass & snow removal
- Privatization of transportation, food service, custodial

Transportation

- Reduce transportation services
- Eliminate/Pay for service

Administration

- Organization restructure
- Increase facility rentals
- Position/staff sharing
- Share administrative duties
- Minimize overtime
- Administration staffing
- Reorganize elementaries
- Incentive to reduce absenteeism
- Accountability for school supplies

Miscellaneous

- Increase volunteerism
- Rezone district
- 4-day school week
- Employee wellness programs
- Rewards for grant writing
- Alumni

Revenue Enhancements

- Increase latchkey and preschool fees
- Schools of Choice
- Selling ad space
- Licensing/naming rights on facilities
- Fundraisers
- Renting facilities
- Recreational millage
- Increase revenue with foundation/alumni association

Formation of Philosophy

Initial discussion January 20

- First consider cuts that do not directly impact classroom
- Maintaining high quality, competitive educational program
- Kids FIRST
- Minimize impact on academics/students
- Staffing – least impact to students

Formation of Philosophy cont.

January 20

- No elimination of extracurricular, tuition based
- Self-sustaining/supporting sports and activities
- Re-open contracts
- Containing/reducing benefit costs
- Cut things before people
- Go Green wherever possible
- Optimize our assets
- Makes cuts in non-essential areas
- Maximize collaboration

February 17

Finalization of Budget Reductions

Philosophy

The Committee acknowledges that because of the financial climate in the State of Michigan, reductions in the school budget will be necessary. We would like the Allen Park Board of Education to consider the Committee's philosophy when making budget reductions.

Budget Reduction Philosophy

The Committee's highest priority is to maintain the integrity of Allen Park Public Schools' comprehensive academic and extra-curricular programs.