

June 16, 2008

Budget Recommendations

To: Gainesville Board of Education

From: Administration

All salary and position impacts should be reviewed and decisions made by February 2009. Current personnel have contracts.

	ITEMS FOR BUDGET ANALYSIS, JUNE 2008	Budgeted FY09	Projected Impact	Staff Recommendation
ADM	Reduce general fund supply accounts at GHS and GMS	\$350,000		Recommend
ADM	Freeze hiring of the 6-12 literacy coach for reading and science	\$130,000		Recommend
ADM	Reduce board of education/central office budget	\$100,000		Recommend
ADM	Eliminate travel not required or paid with federal funds designated for travel	\$35,000		Recommend
ADM	Place on hold major roof replacement	\$964,000		Recommend
ADM	Place on hold repairs to the upper baseball field at GHS	\$165,000		Recommend
ADM	Place on hold partnership plans for stadium renovations	\$350,000		Recommend
ADM	Limit field trips to regional Gainesville/Hall county areas (or contiguous)			Recommend
ADM	Athletic trips limited to regional matches (except for playoffs or contracts)			Recommend
ADM	Coordinate daily busing with appropriately distanced stops (with safety for large avenues)			Recommend
ADM	Coordinate athletic trips for shared buses with boys and girls team (JV and Varsity)			Recommend
ADM	Reduce the staff at GLA by 2 teachers and 1 aide	\$165,000		Recommend
ADM	Freeze bus purchase for one year (State cut transportation)	\$87,000		Recommend
ADM	Freeze science textbook purchase for one year (State cut textbooks)	\$370,501		Recommend
ADM	Reduce technology---but continue the annual update cycle (State cut technology (\$450,000))	\$411,801		Recommend
ADM	Eliminate the Phoenix Academy (fewer students entering with educational gaps --- (2 teacher positions)	\$130,000		Recommend
ADM	Eliminate the Transition Academy at GMS (can be assimilated into the smaller upper level academies	\$130,000		Recommend
ADM	Eliminate the Fast Track Academy at GMS (can participate in the credit recovery and smaller upper level academies)	\$65,000		Recommend
ADM	Reduce GMS faculty by 3 staff members	\$195,000		Recommend
ADM	Reduce GHS faculty by 3 staff members	\$195,000		Recommend

June 16, 2008

Budget Recommendations

To: Gainesville Board of Education

From: Administration

All salary and position impacts should be reviewed and decisions made by February 2009. Current personnel have contracts.

ADM	Maintain general fund supply account at elementary academies at \$200 per pupil	\$145,000		Recommend
ADM	Eliminate golf cart patrol at GMS/GHS	\$95,000		Has been cut
ADM	Freeze hiring of 6th grade academy principal	\$90,000		Recommend
BOE	Freeze on central office salaries as of 6/30/07			Recommend review by 2/09. Current staff have contracts for 2008-09
BOE	Daycare center - Look at elimination of center Look at raising prices to operate at break even			Recommendation: Raise weekly cost by \$15.00/week. (FY08 S&B \$119,565.23; \$94,976.00 revenue for FY08) + Supplies (Increase by \$15.00/wk/child to break even) This is an incentive for staff.
BOE	Evaluate number of secretaries @ each school			Do not recommend Review by 2/09
BOE	Suspend BOE net pay	\$27,000		Board decision This might prevent some people from becoming members in the future.
BOE	Bid out Service Solutions contract; Terminate professional janitorial outsource; offer light/heavy custodial duties to existing employees who are asking for additional hours of work.			Do not recommend for 2008-2009 Could allow each school to decide in FY10.
BOE	Increase tuition for tuition students evaluate fee in \$675-900 range; legacy rate (402 students @ \$3,500 per FTE = \$1,407,000) (402 students in SY08 - Revenue = \$180,900.00)			Recommend Increase \$50 in SY 09; \$50 in SY10; To reach \$550.00
BOE	Eliminate Connect ED		\$20,000	Do not recommend Under contract for SY09
BOE	Evaluate cell phones/ Blackberries for admin.			Will begin reduction
BOE	Freeze installation of bus lift	\$85,000		Do not recommend
BOE	Freeze repair/replacement of transportation roof	\$15,000		One claim could cost as much as \$300,000.00 Recommend
BOE	Look @ CO SD registrations/approve college			Recommend remove from budget

June 16, 2008

Budget Recommendations

To: Gainesville Board of Education

From: Administration

All salary and position impacts should be reviewed and decisions made by February 2009. Current personnel have contracts.

BOE	Evaluate GMS security system repair				Not in budget
BOE	Evaluate ROTC cost at GHS (Signed contract with Navy JROTC program)				Do not recommend eliminating this program. 125 students enrolled
BOE	Evaluate cuts at all elem schools to make sure they're equal (e.g Fair Street's cuts)				Supply money was allotted at \$200.00 per FTE. Two schools added two classrooms each which made their budgets larger.
BOE	GSPA contract for e-board v. in house	\$12,000			Not recommended to eliminate (Paperless)
BOE	Evaluate CO staff and costs				Review and report by 2/09
BOE	Eliminate 1 receptionist at CO	\$30,000			Not recommended to eliminate: Currently only part time receptionists with other duties. This is already being done.
BOE	Look at combining support jobs @ CO for classified employees				Recommend freeze for one year
BOE	Evaluate replacement of GHS's gym sound system	\$28,800			Approve recommendation
BOE	Evaluate eliminating 1 bus driver @ M&O (\$18.00/hr; 182 days @ 5 hours/day)	\$16,380			Transportation will evaluate.
BOE	Evaluate consolidating field trips				Already in place (only provided in the following sporting events - football & soccer and emergencies)
BOE	Evaluate reducing overtime @ M&O				Finance recommends to eliminate after 9/30/2008 or as deemed appropriate by the board finance committee.
BOE	After balancing budget, evaluate eliminating overtime in the finance dept				Not recommended as this is part of being a good neighbor.
BOE	Evaluate eliminating facility usage on weekends				Not recommended
BOE	Re-evaluate need for properties adjacent to GMS place on mkt, if necessary		\$300,000		Unless travel is required
BOE	travel freeze; suspend travel allowances				(Current contract expires 6/30/09); Will negotiate as appropriate.
BOE	Negotiate property coverage insurance				

June 16, 2008

Budget Recommendations

To: Gainesville Board of Education

From: Administration

All salary and position impacts should be reviewed and decisions made by February 2009. Current personnel have contracts.

BOE	Analyze health insurance (employee) percentages for coverages				Recommend staying on the state insurance plan; Review by 2/09
BOE	Evaluate/reassess for current market all community-facilities' contracts				Reassess as contract expires
BOE	Maximize instructional facilities and space i.e. close day care center				Do not recommend. Space is not an issue at this time. In 2009-2010, we recommend an early childhood center to include Prek and Daycare at existing GMS.
BOE	contract out Pre-K				Do not recommend. Most private providers are full. There are not enough providers in Hall County per Bright From The Start.
BOE	Add \$1 per ticket surcharge for sanctioned events at City Park, Ivy-Watson field and Longwood Park to offset cost w/Parks and Rec				Do not recommend as money does not go to general fund account. Negatively impacts students and family outings.
BOE	Raise adult/visitor lunch prices to \$7.50				Recommend \$.25 increase only Board approved a \$.25 increase for adult lunch price for FY09; Food service budget does not impact general fund. Will provide a study by 2/09.
BOE	Reduce non-instructional staff by 15% per campus and central office				Not recommended Needs further study by 2/09.
BOE	Invoice G'ville Park and Rec for 2007 facilities use and January 2008 of same				Under contract until June 2009; Can reassess at the appropriate time.
BOE	Reassess bus rental on mkt fuel prices and hourly salaries				Not recommended as this brings in revenue and is a good neighbor.
BOE	Rescind senior staff compensation adjustments retroactive to January 1				Not recommended due to signed contract.

June 16, 2008

Budget Recommendations

To: Gainesville Board of Education

From: Administration

All salary and position impacts should be reviewed and decisions made by February 2009. Current personnel have contracts.

BOE	Evaluate other school to 4-day week academic schedules starting 1-1-09			Not recommended. In a Title 1 school district, our parents depend on our 5-day school week. Will review for further consideration.
BOE	Evaluate opportunities to share routes w/ Hall County for students living in peripheral/recently annexed/adjacent neighborhoods			Not recommended
BOE	Terminate all overtime pay			Policy is in place.
BOE	Enact voluntary energy savings measures before July 1, 2008			Board approved program
BOE	Convene citizens' committee to analyze mascot licensing advantages			Recommend BOE form this committee for review by February 2009.
BOE	Determine, via elementary principals, maximum campus enrollment; direct new enrollments per campus based on space, not choice			Do not recommend. Administration 100% supports parental choice.
BOE	Designate "acting" or "interim" to new supervisory staff			
BOE	Conduct a cost analysis on central office closings per student holiday vs. traditional business year schedule			Recommend a study and report by 2/09
BOE	Eliminate in-school suspension programs (Para positions 7 total positions)	\$168,000		Not recommended. Principals want to continue the program as a site based choice. Keeps children in school and off the streets.
BOE	Eliminate alumni affairs office and functions			Not recommended as the position pays for itself; establishes good will within the community; part of being a good employer is providing incentives for employee business discounts. Essential student incentives. Has produced over \$1.5 million in services this year.
BOE	Change grants staff to part-time			Not recommended; Under contract for FY09; Brings in an average of \$3,000,000 per year.
BOE	Merge/job share finance personnel @ schools			Not recommended
BOE	Terminate all cost items related to MM Academy			There are no costs.

June 16, 2008

Budget Recommendations

To: Gainesville Board of Education

From: Administration

All salary and position impacts should be reviewed and decisions made by February 2009. Current personnel have contracts.

BOE	Determine payroll/payments to non-employees			We do not pay people who do not work.
-----	---	--	--	---------------------------------------