

**RCS 2011-12 Budget Reduction Plan (Board Approved)**

April 11, 2011

Item#	Proposal	Details	Savings	one time/annual savings	*Risk (0 - 5)	A \$5.0M	B \$3.5 M	C \$2.0 M
1	Furlough Days	4 at spring, 3 at July 4th	\$ 12,500.00	one time	0	√	√	√
2	SSW eliminate position at CHS	only required for special education	\$ 106,810.00	annual	1	√	√	√
3	<b>reduction in transportation routes</b>		<b>\$ 83,270.00</b>	reconsider annually	2			
4	4: 00 RHS bus run (after school)		\$ 25,042.00			√		
5	4:00 RMS bus run (after school)		\$ 23,530.00			√		
6	CHS Run	Eliminate 3 runs: CHS Belleville/Merrimen/Halecrek/4:00 Run/5:00 run	\$ 34,698.00			√		
7	eliminate Saturday detention		\$ 15,800.00		3	√	√	√
8	Eliminate 1 FTE Maintenance position	merge Delivery and currier positions	\$ 65,000.00	annual	0	√	√	√
9	Eliminate Televised Board Meetings	part time support staff	\$ 17,204.00	annual	0		√	√
10	Eliminate Elementary Swim	includes transportation, may impact secondary teacher assignment	\$ 7,000.00	annual	2	√	√	√
11	<b>Eliminate Transportation (General Ed only)</b>	includes elimination of transportation director position	<b>\$ 2,592,560.00</b>	reconsider annually	4			
12	Elementary Transportation cost		\$ 1,183,560.00					
13	Middle School Transportation cost		\$ 648,140.00					
14	High School Transportation Cost		\$ 760,860.00					
15	Eliminate PM runs for 6-12	MSPm \$324,070, HS \$380,430	\$ 704,500.00		3			
16	<b>Athletics (break out of MS/HS)</b>	includes elimination of athletic director	<b>\$ 470,000.00</b>	reconsider annually	4			
17	Middle School Athletics cost	Transportation break out = \$41,500	\$ 52,000.00					
18	High School Athletics Cost		\$ 418,000.00					
19	<b>Vocational Education / Career Tech cost reductions</b>	look at prep time obligations Cul Arts budget redux/Health occ's and Auto	\$ 63,050.00	reconsider annually	4	√	√	√
20	<b>School Security-Eliminate</b>	would compromise student safety	\$ 661,000.00	reconsider annually	4			
21	<b>School Security-Reduce</b>	1 FTE at RMS	\$ 46,000.00	reconsider annually	2		√	√
22	<b>Intervention Rooms (In-house discipline)</b>	increase out of school suspensions and also increase loss of instruction hours for high risk students	\$ 183,500.00	reconsider annually	4	√		
23	<b>Technology (alternate with Tech?)</b>	A temporary solution. As computers age, the risk factor will increase	\$ 300,000.00	reconsider annually	2	√		
24	<b>Curriculum - Textbooks</b>	A temporary solution. As textbooks age, the risk factor will increase	\$ 250,000.00	reconsider annually	2	√		
25	<b>Employee cost reductions (salary and or insurance cap)</b>	Mandatory subject of bargaining: \$3m, \$2m, \$1m	\$ 3,030,738.00	annual	0	√	√	√
26	<b>Custodial - Minimum cleaning</b>	Bathrooms cleaned daily, other areas cleaned on alternate days	\$ 300,000.00	reconsider annually	0		√	√
27	<b>Hiring Freeze Continuation</b>	Link with #7		reconsider annually	4	√	√	√
28	<b>Eliminate the Link</b>	will need to publish bus routes each summer	\$ 20,000.00	annual	0		√	√

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29	Consolidation of Services with City (goal \$100K)	Subject to approval by both City and RCS Boards of Education	\$ 100,000.00	reconsider annually	0	√	√	√
30	Building Closure Utility Savings	Close Cory and move GSRP	\$ 60,000.00	annual	0	√	√	√
31	Eliminate 3 FTE Teachers at RHS	due to enrollment projections	\$ 270,000.00	annual	3	√	√	√
32	Eliminate 2 FTE Teachers at RMS	due to enrollment projections	\$ 180,000.00	annual	3	√	√	√
33	Reducing 5th and 7th hour assignments at RHS/RMS		\$ 18,700.00	reconsider annually	1	√	√	√
34	Merge HR and Curriculum Admin Positions	both jobs require long days and evenings. Any merging would result in abandonment of many worthwhile and necessary curricular mechanisms.	\$ 150,000.00	reconsider annually	4	√		
35	Merge Transportation and Maintenance Admin Positions	Research on other schools of similar size shows 2 FTE positions	\$ 118,024.00	reconsider annually	2			
36	Eliminate Energy Manager	would result in substantial loss in savings. This means that there would be less money available for K-12 education.	(-\$300,000.00)	annual cost increase	5	√		
37	Alternative School Calendars with Fewer 1/2 Days			annual		√	√	√
38	Pay to Play	Lots of students who qualify for free/reduced lunch would still pay for free. This makes any savings minimal	\$ 41,500.00	annual	"2-4			
39	Building Closures -Mt. Pleasant	Once building is closed, it likely will never be able to be reopened. \$150K to demo	\$ 26,000.00	annual	0	√	√	√
40	eliminate bus aides unless in IEP			annual		√	√	√
41	Close Pool at RHS	bonded debt until 2029	\$ 70,000.00	annual	3			
42	Eliminate all Teacher B-2 Stipends	does not include coaches	\$ 144,446.00	annual	5	√	√	√
43								
	Plan A: Total for \$5 million Target	\$ 4,666,814.00						
	Plan B: Total for \$3.5 million Target	\$ 3,452,510.00						
	Plan C: Total for \$1.5 million Target	\$ 2,452,510.00						
	Total for Entire List	\$ 9,015,602.00						
	<b>ROMULUS COMMUNITY SCHOOLS</b>	<b>EMPLOYEE ROSTER COMPARISON</b>						
		<b>2006/2007</b>	<b>2010/2011</b>	<b>Percent Change</b>				
	CO Administration	6	6	0%				
	RASA	15	12	-20%				
	REA	231	203	-12%				
	Local 64	169	152	-10%				
	Non-union CO secretaries	6	5	-17%				
	Paraprofessionals	42	26	-38%				
	<b>TOTAL</b>	<b>469</b>	<b>409</b>	<b>-13%</b>				