

South Euclid-Lyndhurst City Schools

**Program Update
April 25, 2012**

Working to Stretch Tax \$

- Anticipated the 2008 Levy would last 2 – 2 ½ years.
(November 2010)
- Careful financial planning / management

	Estimate	vs.	Actual
• FY 2010	\$7.1 m		\$9 m (Federal Stimulus)
• FY 2011	\$6.2 m		\$8 m (Federal Stimulus)
• FY 2012	\$5.0 m		???
• FY 2013	\$0.0 m		???

Decline of District Revenue

- Reduction of **\$4.4 million** from State Budget in FY 2012 & 2013
- **Decline** in tax duplicate (value of property in district)
 - FY08 - \$980,235,410 FY11 - \$892,278,640
- **Decline** in tax collection rate (taxpayers paying taxes)
 - CY 2003 99.18% CY 2012 - 92.73% (January Estimate)
Anticipated **loss of \$1.3 million** per year
- **Decline** in tax revenue **\$46 million** in FY10 **\$43.8 million** in FY12
 - 2005 levy 6.7 mills = \$6.2 million today = \$5.9 million
 - 2008 levy 5.4 mills = \$5.3 million today = \$4.8 million
- **Decline** in Interest Earned on Investments
 - \$652,000 in FY 08 \$23,000 in FY 11

District's Response to Declining Revenue

- Reduction of **26** teaching positions for school year 2011-2012
 - **Savings** of approximately **\$1.9 million** in FY 12
- Support and Administrative staff agreed to a 2 year wage freeze
 - **Savings** of approximately **\$1.6 million** over the 2 year period.
- Reduced building and department budgets in FY 10, FY 11 and FY 12 estimated savings of approximately **\$350,000**.

Budget Recovery Plan

- **Total reductions of \$2.3 million for FY13**
 - **Personnel/Programming** **\$2 million**
 - Teaching Staff
 - Support Staff
 - Administrative Staff
 - Club Advisors
 - Athletic Coaches
 - Student/Seasonal Staff
 - **Non-Personnel** **\$300,000**
 - Supplies
 - Equipment
 - Software Programs
 - Professional Development
 - Support to the Alumni Association
- **November 2012 Levy**
 - Millage to be determined in May 2012

Budget Recovery Plan

Personnel Programming

- Reduce teaching staff
 - Increase class sizes
 - K-12 Core Classes from 23:1 to 26:1
 - Reduce intervention teachers
 - Traveling specialists (PE, Art, Music)
- Reduce Administrative positions coverage
 - Public Relations
 - Administrative Intern
 - Administrative Substitutes

Budget Recovery Plan

- **Personnel/Programming**
 - Reduce Special Education Support services to state minimum standards
 - School Psychologist
 - Speech and Language Pathologist
 - Occupational Therapist
 - Reorganize duties in Central Office and Transportation Department
 - Reduce Overtime costs

Budget Recovery Plan

- **Personnel/Programming**
 - Reduce lunch aides
 - Reduce #/level of support for seasonal/student employees
 - Reduce AVID Coordinator at Memorial & Brush
 - Reduce coaching positions based on participation levels

Budget Recovery Plan

- **Programming**

- Eliminate/Reduce some software programs
 - Compass Learning, Study Island, Plato
- Eliminate some academic support programs
 - Grade level events, CHAMPS, 100 Book Challenge
- Eliminate music therapy support
- Reduce cost of field trips by 50%
- Reduce cost of Club Activities by 25% (K-6)
- Reduce cost of Club Activities by 50% (7-12)

Budget Recovery Plan

- **Other Activities**

- Reduce building supply budgets – 10%
- Reduce equipment budget – 50%
- Eliminate support of Alumni Association
- Reduce Professional Development Support and opportunities
- Redirect City County Funds
- Reduce support staff through attrition

Budget Recovery Plan

- **Fee Increases** for FY13 (2012-13 school yr)
 - Increase pay to participate fees
 - Reduce financial support of PSAT testing
 - Reduce financial support of 6th grade camp
 - Increase non-resident summer school fees
 - Increase breakfast and lunch fees
 - Increase tuition for peer-model preschool
 - Revise facility use fee schedule

What's Next

- Continue to monitor current budget
- Look for additional cost savings/revenue enhancement opportunities/grants
- Complete Negotiations
 - Teachers 2012 (June)
 - Support Staff 2013 (June)
 - Review Administrative Contracts
- Levy Planning
 - Identify Millage for November Levy
 - Approve a millage to be certified by County Auditor
 - Levy Activities