

2010-11 Ann Arbor Public Schools Budget Plan

| | <i>No. of Positions</i> | <i>Budget Impact</i> | | <i>No. of Positions</i> | <i>Budget Impact</i> |
|--|-------------------------|----------------------|--|-------------------------|----------------------|
| Non-Instructional Support | | | Secondary Instruction | | |
| Administration | 2 | \$220,000 | Administration High School | 2 | \$260,000 |
| Clerical | 2 | \$120,000 | Teaching Staff Middle School | 8.2 | \$738,000 |
| Transportation | | \$1,500,000 | Restructure Middle School Planning Centers | 3.4 | \$190,000 |
| Maintenance/Custodial | | \$2,000,000 | Teaching Staff Alt. High School (Stone, Clemente, Community) | 5 | \$450,000 |
| Contracted Services | | \$100,000 | Teaching Staff Comprehensive High School | 11 | \$990,000 |
| Energy Savings | | \$400,000 | Counselors | 2 | \$180,000 |
| Reduce Operating Costs at Middle School Pools | | \$100,000 | Clerical High School | 6 | \$270,000 |
| TOTAL NON-INSTRUCTIONAL SUPPORT | 4 | \$4,440,000 | Community Assistants | 2 | \$80,000 |
| Instructional Support | | | Lunchroom Supervisors | | \$50,000 |
| Administration | 5.5 | \$505,000 | Reduce Security Costs | | \$45,000 |
| Teaching Staff, Student Intervention and Support Services | 8 | \$160,000 | TOTAL SECONDARY INSTRUCTION | 39.6 | \$3,253,000 |
| Teaching Staff, English as a Second Language | 3.5 | \$315,000 | New Revenues | | |
| Paraprofessionals, Student Intervention and Support Services | 10 | \$240,000 | | <i>No. of Students</i> | <i>Budget Impact</i> |
| Clerical | 1 | \$60,000 | Targeted Schools of Choice | 150 | \$780,000 |
| Contracted Services | | \$200,000 | Options Magnet | 20 | \$135,000 |
| Reduce Substitute Costs | | \$300,000 | Increased enrollment at Clemente and Stone | 30 | \$248,000 |
| Summer School | | \$100,000 | Additional Support, AAPS Educational Foundation | | \$200,000 |
| Discretionary Budgets | | \$400,000 | Services Provided to Other Districts | | \$90,000 |
| Textbook Budget | | \$200,000 | Increase Rental Revenue | | \$75,000 |
| District-funded Conference Attendance | | \$150,000 | Increase Parking Project Revenue | | \$75,000 |
| Extracurricular and Athletics | | \$1,070,000 | Increase Cell Tower Revenue | | \$45,000 |
| TOTAL INSTRUCTIONAL SUPPORT | 28 | \$3,700,000 | TOTAL NEW REVENUE | 200 | \$1,648,000 |
| Elementary Instruction | | | | | |
| Teaching Staff Specials | 9 | \$810,000 | | <i>No. of Positions</i> | <i>Budget Impact</i> |
| Hourly Clerical Support | | \$100,000 | SUMMARY: | | |
| TOTAL ELEMENTARY INSTRUCTION | 9 | \$910,000 | Non-Instructional Support | 4 | \$4,440,000 |
| Additional Districtwide Savings | | | Instructional Support | 28 | \$3,700,000 |
| Salary and Benefit Reductions | | \$1,200,000 | Elementary Instruction | 9 | \$910,000 |
| Overtime | | \$800,000 | Secondary Instruction | 39.6 | \$3,253,000 |
| Printing and Mailing | | \$140,000 | Districtwide Savings | | \$2,230,000 |
| Election Costs | | \$90,000 | New Revenue (200 students) | | \$1,648,000 |
| TOTAL ADDITIONAL DISTRICTWIDE SAVINGS | | \$2,230,000 | NET COST SAVINGS AND REVENUE | 80.6 | \$16,181,000 |

Additional options to meet reductions of \$4.4 to \$4.5 million:

Beyond what is listed above, an additional \$4.4 to 4.5 million in cost savings may be needed to fully address the projected \$20 million deficit. We have identified additional reductions that address the remaining deficit and they are listed below. We are also working collaboratively with our employee groups to identify cost savings in salaries, benefits or other areas that may limit the need for many of the staff reductions listed below.

| | <i>No. of Positions</i> | <i>Budget Impact</i> | | <i>No. of Positions</i> | <i>Budget Impact</i> |
|--|-------------------------|----------------------|--|-------------------------|----------------------|
| Non-Instructional Support | | | Secondary Instruction | | |
| Administration | 2 | \$160,000 | Teaching Staff, Middle School | 8 | \$720,000 |
| TOTAL NON-INSTRUCTIONAL SUPPORT | 2 | \$160,000 | Counselors, Middle School | 3 | \$270,000 |
| Instructional Support | | | Teaching Staff High School | 14 | \$1,260,000 |
| Administration | 2 | \$200,000 | Supplemental Pay | | \$180,000 |
| Reduced Substitute Costs | | \$100,000 | TOTAL SECONDARY INSTRUCTION | 25 | \$2,430,000 |
| TOTAL INSTRUCTIONAL SUPPORT | 2 | \$300,000 | | | |
| Elementary Instruction | | | | <i>No. of Positions</i> | <i>Budget Impact</i> |
| Teaching Staff | 14 | \$1,260,000 | SUMMARY OF POTENTIAL COST SAVINGS: | | |
| TOTAL ELEMENTARY INSTRUCTION | 14 | \$1,260,000 | Non-Instructional Support | 2 | \$160,000 |
| Additional Districtwide Savings | | | Instructional Support | 2 | \$300,000 |
| Salary/Benefit Reductions | | \$4,500,000 | Elementary Instruction | 14 | \$1,260,000 |
| TOTAL ADDITIONAL DISTRICTWIDE SAVINGS | | \$4,500,000 | Secondary Instruction | 25 | \$2,430,000 |
| | | | Districtwide Savings (Salary/Benefit Reductions) | | \$4,500,000 |