

# GPPSS Administration Initial Budget Recommendations

4/18/2016

<b>2016-17 Revenue Enhancements</b>				
Item #	Budget Parameter Alignment	Item	Description	New Revenue
1	1, 12	Young Fives	The district currently has approximately 70 confirmed students in the three Young Fives classrooms. It is anticipated that approximately 40 of these students are truly 'new' to GPPSS and would not have attended kindergarten next year without this program.	<b>\$390,000</b>
2	11	Increase Preschool Tuition	As previously noted to the BOE, preschool tuition as well as all fee-based programs at Barnes will experience a fee increase as fees are brought into line with our competitor programs. This increase in fees will be used to offset the costs of these programs ensuring that these programs are truly revenue neutral.	<b>No Impact on General Fund Budget</b>
<b>Total Budget Impact of Recommended Revenue Enhancements</b>				<b>\$390,000</b>

## 2016-17 Cost Reductions

Item #	Budget Parameter Alignment	Item	Description	Potential Savings
1	4	Reduced Teacher FTE at All Levels Due to Decreased Enrollment	Due to declining enrollment these teaching positions would be eliminated. This would not significantly impact class size or offerings in district schools. (Assumes \$90,000 savings per position.)	\$ 1,176,300
2	4	.2 NIS FTE Reduction	Through the shifting of duties an NIS position would be reduced during non-peak times of need.	\$ 15,000
3	4	1.0 FTE Secretarial Reduction at 389	An open secretarial position at 389 would not be filled.	\$ 50,000
4	4	1.0 FTE Contractor Position at 389	An open contractor position at 389 would not be filled.	\$ 70,000
7	15	Rebid Legal Fees for PTO Legal Services	Currently, the district uses Clark Hill for various work related to the PTO organizations in the district. The district could rebid this service awarding the work to either a law firm or an accounting firm.	\$0 - \$38,000
<b>Total Budget Impact of Recommended Cost Reductions</b>				<b>\$1,311,300</b>
<b>Total Budget Impact of Recommended Revenue Enhancements and Cost Reductions</b>				<b>\$1,701,300</b>
<b>Total Amount of Budget Impact Needed to Obtain 9% Fund equity</b>				<b>\$2,086,811</b>
<b>Total Additional Enhancements/Reductions Needed to Obtain 9% Fund equity</b>				<b>\$385,511</b>