

GROSSE POINTE PUBLIC SCHOOL SYSTEM
2017/2018

Budget Target to 9% Fund balance: \$3,020,000

Budget Items Previously discussed:

Reduction teachers- due to declining enrollment	1,100,000	100 students - 11 teachers
Tuition	150,000	11 - 12 students
Reduction in secondary staffing allocation	300,000	3 FTE's
Reduce ice time use	80,000	Combine HS teams
Shift teaching specials - Act 18	200,000	Provide additional Special Ed teaching FTE
Reduce Middle School Staffing	150,000	Positions TBD
High School Monitors	105,000	Change method to provide hall monitors at GPSouth
Total Budget Adjustments	2,085,000	

Additional Information Required before consideration

Increase Participation Fees	80,000-160,000	Increase to \$160 or \$200 per sport
Increase student fees		
Increase Leasing / Building use	16,000	Increase percentage charged
Privatize Custodial Service	869,000	Assumes a full year after implementation year

New Budget Consideration

Reduce Secretary Support Special Education	30,000	.6 FTE
Increase class size elementary		
Reduce Middle School Athletics		
Reduce Middle School Clubs		
Reduce HS Athletics		
Reduce HS Clubs		
Move from 7 to 6 hour day at High School		
Restructure HS Administration	160,000	Cost of 1.0 Assistant Principal
Reduce Athletic Director shared by both High Schools	160,000	Cost of 1.0 Athletic Director
All coaching to be contracted		
Restructure department chair one for both HS		
Create Lecture Style (larger) classes		
Restructure tutorials - study hall - no teacher		
Staff pay reduction > \$45,000 per year		
Legal Fees (eliminate PTO support)	35,000-40,000	
Custodial Overtime - change shifts to eliminate		

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Other Information Provided - No action

Reduce Secretarial Support at High School	120,000	
Decrease cost for Extra Curricular	10,000 - 700,000	Athletics, clubs, musicals, etc.
Reduce Reading Support	90,000 - 810,000	1 - 9 fte's
Eliminate Elementary Instrumental Music	300,000	
Reduce support at Central Office	50,000	
Shift placement process of elementary students	90,000 - 180,000	
Reduce Employee Compensation	650,000	1% reduction in all staff pay
Consolidate Elementary Principal position	180,000	
Reduce Elementary Clerk position	140,000 - 180,000	
All staff pay reduction	650,000	1% of all pay including Fica & Retirement

Consider for Future Implementation

Shift property tax collection to 50% summer	60,000	
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Non General Fund Items

- Increase tuition for Early childhood programs
- Transfer indirect costs to General Fund (building cost)
- Privatize Early childhood program
- Eliminate staff discounts

*Budget Target is based on the current Budget Development consideration using the House proposal for projected state revenues
Other budget estimates for enrollment, staffing and health care.

GPPSS Budget Considerations

4/10/2017

The following is a working list of potential budget changes that could be made for the 2017-18 school year. During the coming weeks administration, the Board of Education and the community will begin to prioritize this list. At this time none of these items are specifically being recommended by the Board of Education or administration.

Potential 2017-18 Revenue Enhancements

Item #	Budget Parameter Alignment	Item	Description	New Revenue
1	12	Grosse Pointe Theatre Lease	Provide a production space for 3 GPT productions	\$ 25,000.00
2	1, 12	Tuition Enrollment	Nearly all districts allows non-resident families to enroll students on a tuition basis. The district would allow interested families to pay the 'full portion' of the cost of educating their child in GPPSS. This would include an amount equal to state aid, the sinking fund, local revenue sources and the debt fund pro-rated on a per child basis. This per child amount is estimated to be \$13,100 per student. This is considerably lower than the current private school tuition at some private schools. Administration believes the district would net approximately 15 students for a total of \$195,000 with this program	\$ 196,500.00
3	12	Increase Student Fees	Various fees could be increased for students for items such as parking permits within the high schools.	TBD
4	12	Increase Leasing/Room Use Fees	Currently the district has a schedule of fees for outside groups to use district facilities. These groups include various organizations such as drivers education companies, etc. that pay fees to use our facilities. These rates could be increased.	TBD - Likely \$5,000 - \$15,000
5	12	Increase Student Participation Fees	The district has used the same fee structure for student participation fees (sports and clubs) since these fees were implemented in the 2000's. Typically, an increase in these fees does cause some decrease in participation. Currently the district receives approximately \$300,000 in participation fees annually.	TBD - Likely \$20,000 - \$60,000

Potential 2017-18 Expense Reductions

Item #	Budget Parameter Alignment	Item	Description	Potential Savings
6	4, 6, 7	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. This does include reducing one reading teacher at the elementary school level due to decreased enrollment over the past four years. (Assumes \$100,000 savings per position.)	\$ 1,100,000.00
7	3,4	Elementary Reading Support	This program could be reduced through the elimination of teachers. Each teacher eliminated would result in an approximately \$90,000 savings.	\$90,000 - \$810,000
8	3,4	Secondary Course Offerings	Establish a minimum of 20 students threshold to offer a course at the secondary level. This reduction would significantly modify/eliminate some singleton courses and many support level courses.	\$10,000 - \$800,000
9	3,4	Reduce Secondary EPED	The district currently spends over \$700,000 for Extra Pay for Extra Duty (EPED). The majority of this money goes to fund sports, clubs and musical activities for students. These funds could be reduced. Students would be impacted.	\$10,000 - \$700,000
10	3,4,12	Reduce Ice Time Subsidy	Currently the district fully subsidizes the ice time costs associated with boys and girls hockey at both North and South. This subsidy is in excess of \$80,000 annually. To reduce this subsidy the hockey teams could be consolidated (North and South students on the same team) or the participation fee for hockey could be increased to reduce the subsidy.	\$0 - \$80,000
11	3,4	Eliminate Elementary Instrumental Music	Elementary instrumental music is offered to each 5th grader in the District. Eliminating this program would reduce 3.0 teaching positions.	\$ 300,000.00

This is a draft document subject to change.

12	3,4	Shift Teaching Positions to Act 18 Funding Source	Currently for Act 18 funded classrooms each classroom receives both Act 18 funded and GPPSS funded 'specials'. For the 2017-18 school year the district could fund 100% of the specials with Act 18 funds. This would have a net teacher impact of 0, but would require the hiring of teachers with different certifications and the subsequent reduction in teaching positions.	TBD
13	3,4	Reduce Middle School Non-Instructional Support	Each MS currently has seven adults (2 administrators, 2 counselors and 3 office staff members) that work in the office. Middle school non-instructional support could be reduced across the board or via tying the support to the size of the school.	\$50,000 - \$500,000
14	3,4	Reduce 389 Support	A secretarial position would be eliminated at 389.	\$ 50,000.00
15	3,4	Shift Property Tax Collection	Currently GPPSS only collects property taxes from property owners on the Winter tax bill. This causes GPPSS to increase cash borrowing from lenders during the fall. Shifting some of this tax collection to the Summer collection would be consistent with our local cities and other districts.	\$60,000 - \$80,000
16	3,4	Shift Delivery Method for High School Hall Monitors	The majority of student safety needs are met at North High School via a 3rd party security firm. Currently at South the district employs district employees to provide hall monitor services. If the district expanded the security firm service model to South High School the district would save approximately \$150,000.	\$ 150,000.00
17	3,4,6	Shift Elementary Student Placement Process	Currently, BOE Policy guarantees that a student who moves into an elementary attendance area will attend their 'home' school regardless of class size at that school. Moving forward the district would 'close' specific grade levels of schools to any new students after a specific date (potentially August 15th). Any new student that moves into an elementary attendance area in a 'closed' grade level would attend a different elementary school that is 'open'.	\$90,000 - \$180,000
18	3,4	Privatize Custodial Services	The district could seek to privatize custodial services. Depending on to what degree this was implemented the savings could be in the range of \$400,000 - \$800,000. Due to timing this likely could not be completed for the start of the 2017-18 school year.	NA

This is a draft document subject to change.

19	3,4	Reduce Secretarial Support at the HS Level	After a 1.0 FTE reduction for the start of the 2015-16 school year each high school currently has 6.0 secretarial FTE. While services would be impacted, an additional secretarial position at each high school could be eliminated.	\$ 120,000.00
20	3,4	Reduce Employee Compensation	Using the ' Formula' currently in place in the collective bargaining agreements the district would seek to reduce employee compensation.	TBD
21	3,4	Consolidate the Open Elementary Principal Position	Currently the district has an opening for a 1.0 FTE principal position at Poupard. While not optimal, the district could reassign duties to assign a different building administrator to be a co-administrator across two buildings.	\$ 180,000.00
22	3,4	Reduce Elementary Clerk Position	Currently each elementary school has a full time secretary and at least a half time clerk. This amount of secretarial support, in particular at buildings below 400 students, is unique to GPPSS. The elementary schools could be staffed at one secretary position per building.	\$140,000 - 180,000

Key	Completed
	Potential Student Instructional/Opportunity Impact
	Potential Service/Operations Impact