

FY2011 BPS Budget Summary
03.24.2010

FY11 Challenge

FY11 Solution

Increased Costs

Wage Deferral / Step Increases	12,622,012
Health Insurance	7,566,069
Utilities	346,618
Transportation	2,257,889
MV Gasoline & Fuel	57,257
Debt Service	1,264,922
Pathways and other	4,311,823
SUBTOTAL	28,426,590

Investment

ELL Programmatic Expansions	10,000,000
SUBTOTAL	10,000,000

Grant Challenges

Circuit Breaker	6,904,241
Earned Indirect	2,216,352
Title IIA (redirection of funds)	2,000,000
SUBTOTAL	11,120,593

Revenue

Original City Appropriation Decline	8,178,824
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SUBTOTAL	8,178,824
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Original FY11 Challenge	57,726,007
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FY11 Challenge

57,726,007

Revenue

City Appropriation - Level Funding	(8,178,824)
City Appropriation - Additional Funding	(3,500,000)
Earned Indirect	(1,500,000)
Remaining Microsoft settlement funds	(700,000)
SUBTOTAL	(13,878,824)

School Reductions

Per Pupil Reductions	(7,000,000)
High School Complexes	(560,000)
Alternative education consolidations	(1,000,000)
SUBTOTAL	(8,560,000)

Transportation

Workers comp consolidation	(1,375,000)
Not buy buses for one year	(380,326)
Position Reductions	(250,000)
Reduce stand by drivers	(500,000)
Change dismissal time: EEC & ELC	(75,000)
Reduce SPED cross zone routes	(300,000)
Other transportation savings	(700,000)
SUBTOTAL	(3,580,326)

Facilities

Defer maintenance for one year	(5,000,000)
Reduction in custodial services	(3,961,341)
Other position reductions	(272,400)
Eliminate OT for floor refinishing	(500,000)
Utility savings	(3,303,274)
Additional reductions	(490,000)
SUBTOTAL	(13,527,015)

Food Services

Hire co-manager to eliminate deficit	(3,600,000)
SUBTOTAL	(3,600,000)

Other COO Departments

Reduction in positions	(1,027,031)
Identification of grant eligible positions	(43,909)
SUBTOTAL	(1,070,940)

Chief Academic Officer

Reduction in positions	(2,118,891)
Consolidate academic offices	(424,315)
Identification of grant eligible positions	(2,009,008)
Additional reductions	(175,296)
SUBTOTAL	(4,727,510)

Special Education

Reduction in administrative support	(1,700,512)
Identification of grant eligible costs	(1,600,000)
SUBTOTAL	(3,300,512)

Chief Financial Officer

Reduction in positions	(310,000)
Photocopy efficiencies	(473,000)
Additional reductions	(475,220)
SUBTOTAL	(1,258,220)

Other Departments

Reduction in positions	(507,867)
Identification of grant eligible costs	(223,522)
SUBTOTAL	(731,389)

Eliminate wage increase for managerial and principals / headmasters

(1,300,000)

Revised benefit projections

(2,191,271)

Total Reductions	(57,726,007)
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Remaining Budget Gap	-
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