

Potential Amendment to the FY19 Proposed Budget

Amendment #	05
Sponsor:	Director Bonds
Telephone:	Click here to enter text.
Email:	Click here to enter text.
Date:	May 16, 2018

Intent (required):

Implement three furlough days (Thanksgiving, Memorial Day, and Labor Day) for all employees except those considered “essential staff.” Utilize the estimated savings of \$7.2 million to reduce class size and restore programing at the school level.

Funding Source/Destination (required):

Page #	Budget Line to be Changed (To /From) Budget Code and Description	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
Click here to enter text.	Implement three furlough days (Thanksgiving, Memorial Day, and Labor Day) for all employees except those considered “essential staff.”	Click here to enter text.	Click here to enter text.	Click here to enter text.	\$7.2 million
Click here to enter text.	Class size reduction and restore programming at the school level.	Click here to enter text.	\$7.2 million	Click here to enter text.	
Revenue Adjustment					
	Total		\$7.2 million		\$7.2 million

Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

Required Vote:

- Simple Majority
- Super Majority (2/3)

Potential Amendment to the FY19 Proposed Budget

Administration Response:

There is information to be considered when contemplating furlough days. Exempting teachers substantially limits the savings that can be attained. Including teachers would mean that furlough days need to be chosen carefully so as not to decrease the number of required student instructional days. This would limit furlough days to teacher planning days or staff development days.

The budget provides raises for staff and taking furlough days is a type of salary reduction. We would be providing raises on one hand and taking them away on the other. Furlough days can be disruptive, increase stress and can impact staff morale. When morale is low, productivity is adversely impacted. Wage reductions may also lead to turnover of more highly productive workers.

The following demonstrates a three-day furlough districtwide across all funds.

Three-Day Furlough Data Districtwide		
Funding	Salaries*	15% *Salaries & Benefits
Board	6,518,684	7,496,359
Extension	50,394	57,952
Nutrition	162,719	187,102
***Grants	1,233,487	1,418,505
Grand Total	7,965,284	9,159,918

* Please note, the table above includes all staff. There may be staff called in due to essential duties, these staff will be paid for their time. The table also includes all 10-month staff, depending on the actual furlough days chosen some or all of these may have to be eliminated (such as a summer-time furlough day).

**Please note, these amounts include staff on leave, this will have to be evaluated. This would represent a \$77,028 decrease in the amount.

***Please note grant funding needs to be spent and spent according to the funders guidelines.

The following provides information on furlough day savings amounts that could be redirected to reduce

Potential Amendment to the FY19 Proposed Budget

class size and restore programming at the school level. Board funding is the category where schools received a 5% per pupil funding cut.

Three-Day Furlough Data School Operations Fund Only		
		15% *Salaries & Benefits
Funding	Salaries*	
Board	6,518,684	7,496,359

If days are chosen when school staff are not paid there will be a reduction in the realized savings that could occur. The following tables help to demonstrate the impact. Further impact would be within the Nutrition Fund since food service staff would also not be working if a school is closed.

Teachers Only: 3 Furlough Days		
		15% Salaries & Benefits
Funding	Salaries*	
Board	4,187,043	4,814,977
Extension	0	0
Nutrition	0	0
Grants	747,695	859,839
Grand Total	4,934,738	5,674,816

Educational & Safety Aides Only		
		15% Salaries & Benefits
Funding	Salaries*	
Board	570,111	655,664
Extension	0	0
Nutrition	0	0
Grants	179,026	205,895
Grand Total	749,136	861,559

Amendment #05