



NORTH LITTLE ROCK SCHOOL DISTRICT
OFFICE OF THE SUPERINTENDENT

AGENDA

Meeting Packet

Board Workshop

October 29, 2015

5:30 P.M.



NORTH LITTLE ROCK SCHOOL DISTRICT
OFFICE OF THE SUPERINTENDENT

AGENDA

Board Workshop

Administration Office
2700 N. Poplar
North Little Rock, Arkansas 72114

Thursday, October 29, 2015 5:30 P.M.

I. 2015-2016 Budgeting and Updated Savings List

Presenter: Denise Drennan, CFO

Salary Increase and Savings Plan Impact - October 2015.pdf (p. 3)

II. Discuss Compensation Request with LPPC and CPPC Committees

Presenter: Mr. Rodgers, Superintendent

III. Construction Equipment Revisions

Presenter: Gene Hawk, Director of Facilities Management

Salary Increase and Saving Plan Impact

October 2015

0.5 % Raise

Total Salary & Benefits all employees all salary schedules

\$ 50,253,346.84 Current: Total Salary all employees for all salary schedules

\$ 14,511,828.94 Current: Benefits for all employees for all salary schedules

\$ 64,765,175.78 Current: Total Salary and Fringe for all employees for all salary schedules

\$ 251,266.73 0.5 % Raise for all employees for all salary schedules

\$ 72,559.14 Increase in benefits for salary increase for all employees for all salary schedules

\$ 323,825.88 Total permanent salary and fringe costs for 0.5% raise for all employees for all salary schedules

1.0 % Raise

Total Salary & Benefits all employees all salary schedules			
\$	50,253,346.84	Current: Total Salary all employees for all salary schedules	
\$	<u>14,511,828.94</u>	Current: Benefits for all employees for all salary schedules	
\$	64,765,175.78	Current: Total Salary and Fringe for all employees for all salary schedules	
\$	502,533.47	1.0 % Raise for all employees for all salary schedules	
\$	<u>145,118.29</u>	Increase in benefits for salary increase for all employees for all salary schedules	
\$	647,651.76	Total permanent salary and fringe costs for 1% raise for all employees for all salary schedules	

1.5% Raise

Total Salary & Benefits all employees all salary schedules

\$ 50,253,346.84 Current: Total Salary all employees for all salary schedules

\$ 14,511,828.94 Current: Benefits for all employees for all salary schedules

\$ 64,765,175.78 Current: Total Salary and Fringe for all employees for all salary schedules

\$ 753,800.20 1.5 % Raise for all employees for all salary schedules

\$ 217,677.43 Increase in benefits for salary increase for all employees for all salary schedules

\$ 971,477.64 Total permanent salary and fringe costs for 1.5% raise for all employees for all salary schedules

2.0 % Raise

Total Salary & Benefits all employees all salary schedules

\$ 50,253,346.84 Current: Total Salary all employees for all salary schedules

\$ 14,511,828.94 Current: Benefits for all employees for all salary schedules

\$ 64,765,175.78 Current: Total Salary and Fringe for all employees for all salary schedules

\$ 1,005,066.94 2.0 % Raise for all employees for all salary schedules

\$ 290,236.58 Increase in benefits for salary increase for all employees for all salary schedules

\$ 1,295,303.52 Total permanent salary and fringe costs for 2% raise for all employees for all salary schedules

2.5 % Raise

Total Salary & Benefits all employees all salary schedules			
\$	50,253,346.84	Current: Total Salary all employees for all salary schedules	
\$	<u>14,511,828.94</u>	Current: Benefits for all employees for all salary schedules	
\$	64,765,175.78	Current: Total Salary and Fringe for all employees for all salary schedules	
\$	1,256,333.67	2.5 %	Raise for all employees for all salary schedules
\$	<u>362,795.72</u>	Increase in benefits for salary increase for all employees for all salary schedules	
\$	1,619,129.39	Total permanent salary and fringe costs for 2.5% raise for all employees for all salary schedules	

3.0 % Raise

Total Salary & Benefits all employees all salary schedules

\$ 50,253,346.84 Current: Total Salary all employees for all salary schedules

\$ 14,511,828.94 Current: Benefits for all employees for all salary schedules

\$ 64,765,175.78 Current: Total Salary and Fringe for all employees for all salary schedules

\$ 1,507,600.41 3.0 % Raise for all employees for all salary schedules

\$ 435,354.87 Increase in benefits for salary increase for all employees for all salary schedules

\$ 1,942,955.27 Total permanent salary and fringe costs for 3% raise for all employees for all salary schedules

Savings Plan for \$15,900,000

(\$8,300,000 plus \$7,600,000)

	\$	15-16	16-17	17-18	Description	
1	\$	(1,600,000)			Deseg (increased funding for 3 years)	
2	\$	(1,400,000)	\$ 1,600,000	→	No Payment of Bonus	Difference in \$7.6 and \$6.0
3	\$	1,942,955	\$ 1,400,000	→	3% Proposed Salary Increase	No payment of bonus
4	\$	(2,400,000)	\$ (1,942,955)	→	Savings already achieved	3% permanent salary raise
5	\$	(1,050,000)	\$ 2,400,000	→	Cost of Buyout Program	Savings accomplished prior to 15-16
6	\$	(559,000)	X	X	43 new students year 15-16 (projected 100)	Cost of Buyout ends 2016-17
7	\$	(650,000)	X	\$ 279,500	43+100 new students year 16-17	FY 16 ADM=8539 **Preliminary** (FY 15 ADM =8439) +43
8	\$	(1,116,669)	X	X	Personnel Reductions	FY 17 ADM=8639 (FY 16 ADM =8539)
9	\$	(1,885,013)	\$ 1,116,669	→	Leadership Team's Discretionary Reductions	Discretionary personnel cuts.
10	\$	(360,000)	\$ 1,406,262	\$ 478,751	Building Overhead Savings	Leadership Team's Discretionary Cuts.
11	\$	(2,000,000)	\$ 360,000	→	Lower interest rates	\$0.02/square foot savings
12	\$	(4,822,273)	X	\$ 2,000,000	Future Savings Needed	Lower rates from bonds already issued
	\$	0	\$ 6,339,976	\$ 2,758,251		Future Savings Needed
				\$ 6,801,773		
						\$ 15,900,000

\$ 0

Difference in plan savings and \$15,900,000

\$ 35,900,000

Proposed Raise	Future Savings Needed	Cost
0.0%	\$2,879,318.00	\$ -
0.5%	\$3,203,144.00	\$ 323,825
1.0%	\$3,526,969.00	\$ 647,651
1.5%	\$3,850,795.00	\$ 971,477
2.0%	\$4,174,621.00	\$ 1,295,303
2.5%	\$4,498,447.00	\$ 1,619,129
3.0%	\$4,822,273.00	\$ 1,942,955

DRAFT SAVINGS LIST

Revised: 10/27/2015

	2015-16	2016-17	2017-18	Total
2015-16 Cut Items - HR's Personnel List (Spreadsheet)	\$ 1,116,669	\$ -	\$ -	\$ 1,116,669
2015-16 Cut Items - Leadership Team Discretionary List	\$ 1,406,262	\$ 478,751	\$ -	\$ 1,885,013
Cut Items - Total by year and cumulative	\$ 2,522,931	\$ 478,751	\$ -	\$ 3,001,682

HR=Human Resources, ED=Elementary Director, DS=Deputy Supt, DF=Director of Facility Management, DT=Director of Transportation, BUS=Business Office, SS=Student Services, FED=Federal Programs

Person(s) Responsible	Action	2015-16	2016-17	2017-18	Amount
1 BUS	Close Infant/Toddler Center rental building at Pike View Rent - \$21,000 Property Insurance - \$10,000	\$ 31,000			\$ 31,000
2 BUS	Transportation department - reduce revenue by internal revenue and advertising amounts				\$ -
3 BUS	Argenta, Baring Cross, Lynch, Rose City, Belwood, Redwood, Pine Street insurance	\$ 41,055			\$ 41,055
4 BUS	Argenta, Baring Cross, Lynch, Rose City, Belwood, Redwood, Pine Street utilities & Alarm	\$ 186,200			\$ 186,200
5 BUS	Cut all operating budgets (Fund 2000) by 30% 30%=\$278,172	\$ 278,172			\$ 278,172
6 BUS/ED	Encyclopedia Britannica	\$ 8,000			\$ 8,000
7 DF	Contracting out Lawn Services, Electrical	\$ (140,000)			\$ (140,000)
8 DS	Add textbook budget from district to school budget	\$ (187,500)			\$ (187,500)
9 DS	Out of State Travel	\$ (25,000)			\$ (25,000)
10 DT/BUS	DOT Annual Physicals for bus drivers see if we can get a physician to do this for half cost Save \$3500		\$ 3,500		\$ 3,500
11 DT/BUS	Eliminate License renewal costs for Maintenance Certifications	\$ 3,525			\$ 3,525
12 DT/BUS	Transportation department - radios versus cell phones	\$ 32,000	\$ 32,000		\$ 64,000
13 ED/BUS	Eliminate "ZUNI" (It will be free to NLRSD)	\$ 130,575			\$ 130,575
14 FED/BUS/DS/ED	Organizational Memberships Projected: \$11,000 NLSA	\$ -			\$ -
15 FED/BUS/DS/ED	100-mile Travel (no hotel)	\$ 15,000			\$ 15,000
16 HR	Voluntary: Annual contract days buydown on 192-261 day contracts. Not permanent. Annual decision by employee. Projected \$56,600 savings in salary & fringe	\$ 15,465			\$ 15,465
17 HR	Classified Reductions	\$ 293,084			\$ 293,084
18 HR/BUS	Managed FMLA	\$ 220,000			\$ 220,000
19 HR/DF	Eliminate 2 Maintenance Warehouseman Positions	\$ 93,741			\$ 93,741
20 HR/DF	Eliminate on-call OT hours for two maintenance employees	\$ 7,245			\$ 7,245
21 HR/DF	Reduce daytime custodian supervisor and nighttime operations manager to 11 month contract (227 days)		\$ 14,014		\$ 14,014
22 HR/DF	Eliminate 16 custodians. 76 custodians reduced to 60 custodians to match state suggestion on custodians/square ft.	\$ 49,664	\$ 121,314		\$ 121,314
23 HR/DF	Reduce 55 of remaining 60 custodians to 11 month contracts. Reduction of 9 holiday pays and 25 contract days		\$ 139,524		\$ 139,524
24 HR/DF	Eliminate through attrition lead painter and HVAC	\$ 123,493			\$ 123,493
25 HR/DF	Contracted HVAC	\$ (200,000)			\$ -
26 HR/DF	Eliminate holiday pay for all employees (includes five 12 month custodians \$4200)		\$ 46,162		\$ 46,162
27 HR/DS	ESL teacher/School Psychological Examiners' contracts reduced from 200-days to 192-days. Requires board policy change by May 2015	\$ 26,332			\$ 26,332
28 HR/DS	Eliminate the Mandarin Chinese language teaching position	\$ 35,000			\$ 35,000
29 HR/DS	Eliminate the position of Substitute Coordinator at coordinator salary and hire a receptionist. Projected \$13,381 savings in salary and fringe. Admin	\$ -			\$ -
30 HR/DS	Move 1 secretary at central office - 223 day to federal fund	\$ 31,343			\$ 31,343
31 HR/DS	Eliminate 2 sub secretaries - Projected \$20,000	\$ -	\$ 20,000		\$ 20,000
33 HR/DS	Eliminate secondary clerks, secretaries, SAC, etc. at consolidated campuses	\$ 288,000			\$ 288,000
34 HR/DS	Add Art teacher, music teacher, 2 sec (185), crossing guards	\$ (127,900)			\$ (127,900)
35 HR/DS	Match all job descriptions with position's correct salary schedule placement		\$ 102,237		\$ 102,237
36 HR/DS	Add 10 additional safety supervisors	\$ (239,444)			\$ (239,444)
37 HR/DT/SS	Reduce 5 Bus Drivers Projected \$144,926 Supt	\$ -			\$ -
38 HR/DT/SS	Substitute bus drivers - cut 7 hrs guarantee from 13 to 5 drivers	\$ 99,680			\$ 99,680

DRAFT SAVINGS LIST

FT SAVINGS LIST

39	HR/DT/SS	Eliminate as many as six full-time bus aides by requiring classroom sc, cbi and ale aides to work Board mandated 8 hours per day and ride the bus with students. Projected \$63,986	\$ -			\$ -
40	HR/DT/SS	Transportation overtime 14-15	\$ (215,829)			\$ (215,829)
41	HR/ED	Eliminate 3 unfunded Human Service Workers (\$40,000/each) - projected \$127,765 - Board	\$ -			\$ -
42	HR/ED	Eliminate Early Morning Aides and cover with teacher rotation: 82 Early Morning Aides district-wide. Projected \$89,352 NSLA	\$ 89,352			\$ 89,352
43	HR/ED	Eliminate Elementary Spanish Program Instructor positions	\$ 171,568			\$ 171,568
44	HR/ED	Redwood - Move one secretary from M2M to federal funds (if grant is awarded). If grant is not awarded, eliminate a position.	\$ 33,300			\$ 33,300
45	HR/ED	Eliminate elementary clerks, secretaries, lab managers, etc. at consolidated campuses	\$ 192,000			\$ 192,000
46	HR/ED/DS	Certified RIF (projected \$1,497,583)	\$ 310,028			\$ 310,028
47	HR/ED/DS	Reduce to 9 18 (one per school) Lunch Aides district-wide: 74 Lunch Aides district-wide \$433,784.72 anticipated for 2013-14 \$433,784.72 / 74 * keeping 9 Projected \$361,784 Larger schools kept a 3rd lunch worker Admin	\$ 311,690			\$ 311,690
48	HR/SS	Cut to 3 security staff for crossing roads	\$ 45,000			\$ 45,000
49	HR/Supt	Partial non-renewal of STEP increases for all employees 935184		\$ -	\$ -	\$ -
50	HR/Supt/BUS/DS	35% reduction in legal fees Projected \$44,000	\$ -			\$ -
51	RED/BUS/HR	Teacher Tuition Reimbursement moved to Title II-A Projected \$34,510 - ADE Policy	\$ -			\$ -
52	RED/ED/DS	Move partial FTE asst. principals' salary to NSLA	\$ 508,134			\$ 508,134
53	Supt	Added new crossing guard (Amboy)	\$ (11,042)			\$ (11,042)
		1-53	\$ 2,522,931	\$ 478,751	\$ -	\$ 3,152,018