

More Budget Questions & Answers: Feb. 10

Q: How much does SAMI and SOTA cost each and per student compared to other high schools?

A: These two tables show the cost per student for the five comprehensive high schools and the comparative data for the district's non-traditional schools. The data is based on the actual figures for the last full school year.

Cost Per Student: Comprehensive High Schools			
School	10/09 Headcount	2009-10 Expenditure	Cost Per Student
Foss	1,102	\$9,690,627	\$8,794
Mt. Tahoma	1,598	\$12,333,177	\$7,718
District Average			\$7,337
Wilson	1,330	\$9,606,187	\$7,223
Lincoln	1,516	\$10,863,368	\$7,166
Stadium	1,759	\$11,106,887	\$6,314

Cost Per Student: Non-Traditional Schools

School	10/09 Headcount	2009-10 Expenditure	Cost Per Student
Park Avenue Ctr.	35	\$2,108,982	\$60,257
Pearl St. Ctr.	9	\$153,843	\$17,094
Remann Hall	85	\$1,079,101	\$12,695
District Average			\$9,903
SAMI	138	\$1,169,771	\$8,477
Pierce County Jail Ed. Ctr.	10	\$83,158	\$8,316
Oakland	246	\$1,924,924	\$7,825
SOTA	437	\$3,188,478	\$7,296
Tacoma Business Academy	41	\$204,944	\$4,999

Q: Isn't it true that we request a shorter year fairly regularly and receive that authority?

A: We have asked for waivers each year to use one of the 180 school days for staff use instead of a student day. In that case, staff is still paid and the day counts toward the 180-day state requirement.

In the shortened school year – for purposes of budgetary savings – we would seek permission to close the district that day and run less than 180 days. People would not get paid. As far as a mechanism to save money, this strategy depends on whether the district receives full state apportionment while running fewer days, or whether the state sends us less money and we then pay less to operate. The latter saves us a little operating money but not much else. The former saves us the salaries while we still get apportionment funding; then we would have additional “one-time” savings.

Q: Please provide details on the process of negotiating with each of our labor unions, as well as how much it costs for each unit to work one day. If this does not add up to the \$1 million cited in the earlier Q&A document as the per-day savings for each furlough day, please provide detail for the remaining costs.

A: The following table shows the cost savings by bargaining unit/work group if each group reduced its salaries by 1 percent. Each 1 percent salary reduction is equivalent to two furlough days or \$2.1 million. Similarly, then, one furlough day is equivalent to half that amount or \$1.05 million.

Temporary reduction of 1% in salary

UNION	Basic Ed 1% Savings	Other Funding 1% Savings	Total 1% Savings
Bus Drivers	\$ -	\$ 17,000	\$ 17,000
Certificated Mgmt	23,000	15,000	38,000
Classified Mgmt	39,000	15,000	54,000
Custodians	80,000	-	80,000
Exec Secty/Other	6,000	-	6,000
Fd Services	-	34,000	34,000
Maintenance	31,000	-	31,000
Off Prof	73,000	12,000	85,000
Para Prof	37,000	118,000	155,000
Principals	114,000	8,000	122,000
Prof Tech	55,000	19,000	74,000
Security	-	12,000	12,000
Superintendent	3,000	-	3,000
Teachers	968,000	483,000	1,451,000
Total	\$ 1,429,000	\$ 733,000	\$ 2,162,000

Q: What are the total professional development costs for the district?

A: The following chart shows the professional development costs by bargaining unit/work group for the current school year. At the bottom of the chart is a general description of the contracted provisions for each group. The bottom line grand total for all professional development costs is \$7.3 million.

2011-12 District-Wide Professional Development Costs

UNION	BASIC ED ONLY	OTHER FUNDING	Grand Total
	Total	Total	Total
Bus Drivers	-	58,000	58,000
Certificated Mgmt	37,000	29,000	65,000
Classified Mgmt	79,000	32,000	111,000
Custodians	-	-	-
Exec Secty/Other	23,000	1,000	24,000
Fd Services	-	-	-
Maintenance	-	-	-
Off Prof	183,000	28,000	211,000
Para Prof	84,000	270,000	353,000
Principals	302,000	17,000	318,000
Prof Tech	125,000	44,000	168,000
Security	-	-	-
Superintendent	-	-	-
Teachers	4,052,000	2,020,000	6,073,000
Total	4,885,000	2,499,000	7,381,000

Bus Drivers - 46 hours of inservice

Certificated/Classified/Exempt Staff - \$2,250 per FTE

Superintendent/Custodians/Food Services/Maintenance/Security - Not applicable

Office Professional/Professional Technical - 44 hours at time and a half

Para Professional - 32 hours or 4 days

Principals - \$2,250 per FTE plus three days release for substitutes

Teachers - 7 optional days