

School District of the City of Royal Oak  
**MEMORANDUM**

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TO: Thomas L. Moline

FROM: John R. Schwartz

DATE: March 5, 2010

SUBJECT: 2010-11 Budget Recommendations for  
Board of Education Adoption

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On the March 11 Board of Education meeting agenda, budget recommendations for the 2010-11 fiscal year will be presented for adoption. The specific items have been selected for Board adoption on March 11 because they have staffing and restructuring implications, have been previously discussed, are necessary to communicate new program offerings or are needed to notify parents of fee-for-service fee changes. Budget recommendations for Board of Education adoption began last month with the elimination of general education transportation and will continue each Board meeting as we move through the budget process.

The items recommended for adoption on March 11 include:

- **The elimination of two (2.0) Executive Director positions.** The restructuring of Executive Council will assign the duties and responsibilities of the eliminated positions to the remaining Executive Directors, the Superintendent, and Administrative staff.
- **The reduction of 0.2 fte of the Music Coordinator position.** Currently, this is a 0.4 fte position. This reduction will not affect the coordination and scheduling of performances, but will reassign some responsibilities to the Instruction Department.
- **The elimination of 0.2 fte of the Physical Education/Health Coordinator position.** These responsibilities will be reassigned to the Athletic and Instructional Departments.
- **The reduction of 0.5 fte of ROMS counseling staff and 1.0 fte of ROHS counseling staff.** Counselor to student ratios will align with other Districts in Oakland County at 1-to-425 at ROHS and 1-to-400 at ROMS.

- **Elimination of remaining ROMS team planning release time.** There is currently 25 minutes per day of team planning at the middle school. The Middle School Master Schedule is being developed to coordinate teacher's individual planning time and to align itself with a possible MYP program in the future. This recommendation will result in staff reductions of approximately 2.0 fte teaching positions.
- **An approximate 3% increase in the fees charged for fee-for-service programs will be implemented** to cover the increased cost of doing business. The programs include Childcare, Preschool, Young Oaks (Latchkey), Acorn (extended kindergarten), and Summer Camp. The history of program fees and proposed the 2010-11 fees is attached.
- **The 4 year-old Preschool program will be expanded** to include two new offerings: a four day per week program and a five day per week program. The fees of \$272 per month for the four day per week program and \$340 per month for the five day per week program are competitive with other districts offering such programs. These programs will be half-day sessions.

While the adoption of these recommendations is difficult, the action is absolutely necessary to reduce the significant budget shortfall we face for 2010-11. Administration strongly recommends adoption of these budget reduction and revenue enhancement initiatives at the March 11 Board Meeting.

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