

**Bay City Public Schools (2010-2011 School Year)**  
**How State Cuts and Declining Student Enrollment Could Impact Us**  
**DRAFT -DISCUSSION PURPOSES ONLY - NOVEMBER 2009**

<b>REVENUE LOSSES:</b>
State Aid Cut -Per Student
# Student Enrollment Decline
Staffing Cost Reductions Needed
Percentage of Staffing Reductions Needed

(\$200)
(100)
(\$4,000,000)
6%

(\$400)
(100)
(\$6,000,000)
9%

<u>EXPENDITURE REDUCTIONS NEEDED</u>	<u>ALL EMPLOYEES</u>		
Employee Groups:	TOTAL COMPENSATION Wages Plus Health Plus Retirement Plus FICA by Group	% of Employee Group's Total Compensation to the Total Compensation	
Central Office Administrators	\$ 1,311,146	2.01%	
Teachers/Counselors/Librarians	\$ 44,797,621	68.84%	
Principals/Asst Principals	\$ 4,005,247	6.15%	
Secretaries/Education Assts	\$ 6,000,525	9.22%	
Custodians	\$ 4,784,989	7.35%	
Bus Drivers & Dispatchers	\$ 2,526,766	3.88%	
Mechanics	\$ 371,652	0.57%	
Hall Monitors/Detention Room	\$ 336,004	0.52%	
School Service Workers	\$ 464,449	0.71%	
Technology Technicians	\$ 274,088	0.42%	
Print Shop	\$ 147,089	0.23%	
Supervisors	\$ 58,044	0.09%	
<b>TOTAL EMPLOYEE COMPENSATION</b>	<b>\$ 65,077,620</b>	<b>100%</b>	
<b>TOTAL REDUCTIONS</b>			

<u>REDUCTIONS USING ABOVE PERCENT</u>					
Calculated in Total Compensation Reductions	AND/OR	Calculated in Number of Retirements	AND/OR	Calculated in Number of Layoffs	
\$ 80,590		0.54		1.00	
\$ 2,753,489		26.00		46.00	
\$ 246,183		2.00		2.00	
\$ 368,823		5.00		12.00	
\$ 294,110		4.00		7.00	
\$ 155,308		3.00		6.00	
\$ 22,844		0.28		0.34	
\$ 20,653		1.00		3.00	
\$ 28,547		0.38		0.45	
\$ 16,847		0.24		0.29	
\$ 9,041		0.11		0.41	
\$ 3,568		0.06		0.14	
<b>\$ 4,000,000</b>					

<u>REDUCTIONS USING ABOVE PERCENT</u>					
Calculated in Total Compensation Reductions	AND/OR	Calculated in Number of Retirements	AND/OR	Calculated in Number of Layoffs	
\$ 120,885		1.00		2.00	
\$ 4,130,233		39.00		69.00	
\$ 369,274		2.00		3.00	
\$ 553,234		8.00		18.00	
\$ 441,164		6.00		11.00	
\$ 232,962		4.00		9.00	
\$ 34,265		0.42		1.00	
\$ 30,979		2.00		5.00	
\$ 42,821		1.00		1.00	
\$ 25,270		0.35		0.44	
\$ 13,561		0.17		1.00	
\$ 5,352		0.09		0.21	
<b>\$ 6,000,000</b>					