

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

**REVENUE LOSSES:**

State Aid Cut -Per Student  
 # Student Enrollment Decline  
 Staffing Cost Reductions Needed  
 Percentage of Staffing Reductions Needed

(\$600)  
 (100)  
 (\$8,000,000)  
 12%

(\$800)  
 (100)  
 (\$10,000,000)  
 15%

**EXPENDITURE REDUCTIONS NEEDED ALL EMPLOYEES**

Employee Groups:	TOTAL COMPENSATION Plus Retirement Plus FICA by Group	Wages Plus Health Total Compensation to the Total Compensation	% 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>			

**REDUCTIONS USING ABOVE PERCENT**

Calculated in Total Compensation Reductions	AND/ OR	Calculated in Number of Retirements	AND/ OR	Calculated in Number of Layoffs
\$ 161,179		1.00		2.00
\$ 5,506,977		52.00		92.00
\$ 492,366		3.00		5.00
\$ 737,645		11.00		25.00
\$ 588,219		7.00		14.00
\$ 310,616		6.00		12.00
\$ 45,687		1.00		1.00
\$ 41,305		2.00		6.00
\$ 57,095		1.00		1.00
\$ 33,694		0.47		1.00
\$ 18,082		0.23		1.00
\$ 7,135		0.12		0.29
<b>\$ 8,000,000</b>				

**REDUCTIONS USING ABOVE PERCENT**

Calculated in Total Compensation Reductions	AND/O R	Calculated in Number of Retirements	AND/O R	Calculated in Number of Layoffs
\$ 201,474		1		3
\$ 6,883,721		65		115
\$ 615,457		4		6
\$ 922,057		14		31
\$ 735,274		9		18
\$ 388,270		7		15
\$ 57,109		1		1
\$ 51,631		3		8
\$ 71,368		1		1
\$ 42,117		1		1
\$ 22,602		0.29		1
\$ 8,919		0.15		0.36
<b>\$ 10,000,000</b>				