

2011-2012 Budget Work Session #4

**Board of Education Meeting
March 10, 2011**

Presented by Dr. Lee Seitz, Superintendent

The 2011-2012 Budget...

Is our financial plan to achieve our district's mission, strategic aims, and objectives

- Safe and Open Environment
- High Student Achievement
- Highest Performing Workforce
- Meet or Exceed State and Federal Mandates

Proposed Preliminary 2011-2012 Budget

- Maintains all current programs
- Maintains the full day, district funded Kindergarten Program
- Maintains Elementary Class Size Limits
- Maintains all Sports and Club Programs
- Maintains all current staffing levels

Where Are We Today?

- District is NOT considering any reduction in the proposed 2011-2012 budget
- Previously listed items for possible reduction are NOT being considered
- If the budget is defeated:
 - The Township Council will decide if the budget should be reduced and by how much
 - The District will decide where the Township Council reduction will be made

If The Budget is Defeated, How Does The District Decide What To Cut?

- The following criteria are used in the decision-making process:
 - Recognize that while all programs and positions are valuable, we may not be able to maintain all of our programs and staffing at their current levels
 - Maintain programs and services that align with student needs, community expectations and the State's Core Curriculum Content Standards
 - When possible, maintain current levels of service at the same or reduced costs
 - Select areas that we can reduce or eliminate for 5 years

If the Budget is Defeated, The Following Items Will be Considered For Reduction

- Class Size
 - Elementary
 - Max 26 (Reduction of 2 teachers) \$120,000
 - Max 27 (Reduction of 7 teachers) \$420,000
 - Secondary
 - MS – (Reduction of 2 teachers) \$120,000
 - HS – (Reduction of 2 teachers) \$120,000

If the Budget is Defeated, The Following Items Will be Considered For Reduction

- Late Bus \$ 50,000
- Instrumental Music
 - Grade 4 – (2.7) \$162,000
 - Grade 5 – (2.7) \$162,000
- High School Co-Curricular Programs \$100,000
- Pay-To-Play Fees \$100,000
- Gifted and Talented Program \$165,000

If the Budget is Defeated, The Following Items Will be Considered For Reduction

- | | |
|--|-----------|
| • Contractual Costs (salary and benefits) | TBD |
| • PTHEA, ESAPTH, Local 1, | |
| • Elementary Office Assistance | \$100,000 |
| • Reduce One Contingency Special Education Seat | \$51,000 |
| • Elementary School Counselors (5) | \$350,000 |
| • K-2 Art (2.5) | \$150,000 |

If the Budget is Defeated, The Following Items Will be Considered For Reduction

- Three Kindergarten Options (Cost To Parent/Guardian)
 - Half Day District Program, No Half Day Childcare Program
 - Cost Per Student \$0
 - Half Day or Full Day Tuition Based Kindergarten Program w/out Transportation
 - Half Day Cost per student \$3,468
 - Full Day Cost Per Student \$6,936
 - Half Day District Kindergarten/Half Day Tuition Based Day Care Program
 - Half Day Childcare Program \$1,280

If the Budget is Defeated, The Following Items Will be Considered For Reduction

- All three options would...
 - Be offered at all 10 elementary schools
 - Have AM and PM sessions as appropriate
 - Provide transportation for a fee
 - Be aligned with SKIP
- Projected reduction in 2011-2012 budget
 - Half Day District Kindergarten Program \$1,056,000
 - Tuition based Kindergarten Program \$2,112,000



Comments, Questions, Recommendations