

MUHLENBERG SCHOOL DISTRICT
2011-2012 BUDGET REDUCTIONS FOR BOARD CONSIDERATION - SUMMARY
February 9, 2011

	RECOMMENDED	POSSIBLE BUT NOT RECOMMENDED	NOT RECOMMENDED	NOTES
DISTRICT				
Library	9,493			Savings if reduced by 10%
Textbooks	2,848			Savings if reduced by 10%
MUHLENBERG ELEMENTARY CENTER				
PT Clerical Assistant	11,345			Increased efficiency of operations
Six Kindergarten Assistants	72,030			Improved scheduling
PT Math Lab Assistant	11,556			
FT Library Aide - Class C - see Note 1 below	33,663			
2 PT Teaching Assistants	22,224			
Do not replace Retiring Home and School visitor	90,393			
Reduce one (1) computer teacher to part-time status and share staff with CE Cole	37,350			
Foss Kits for Kindergarten		6,500		Slow down the adoption of the kits and have staff share
Reduce one (1) Band position to part-time and share staff with CE Cole	26,000			Streamline schedule
Reduce one (1) Physical Education position to part-time and share staff with CE Cole		37,250		
Reduce one (1) Art position to part-time and share staff with CE Cole		25,000		
Reduce one (1) Music position to part-time and share staff with CE Cole		37,200		
COLE				
PT Clerical Assistant	11,345			Teachers will pick up portions of the clerical needs.
2 Full-time Learning Support Assistants	42,000			
MUHLENBERG MIDDLE SCHOOL				
3 Special Education Instructional Assistants	60,605			As per Mike Barr's information regarding IEP implementation
FT Library Aide - Class C - see Note 1 below	33,663			Librarian can assume responsibilities with student volunteers. Librarian at the MS does not have any teaching responsibilities
Summer School - budgeted salaries; no revenue budgeted		5,000		Graduation requirements - 4 year look back
Demote 1 music teacher to 1/2 time		26,000		Students are grouped on an average of 8 per sectional. Numbers vary according to instrument and ability.
Elimination of any 9th grade electives/teachers (i.e. - Music, Art, and Tech-ed) - Includes salaries, FICA and PSERs only			368,470	Elimination of electives would result in a large number of students being placed in numerous study halls due to scheduling limitations.
MUHLENBERG HIGH SCHOOL				
3 Special Education Instructional Assistants	60,605			As per Mike Barr's information regarding IEP implementation
FT Library Aide - Class C - see Note 1	33,663			Librarian can assume responsibilities with student volunteers. Librarian at the HS does not have any teaching responsibilities.
Nurse Assistant	21,773			Loss of Grade 9; approximately 100-150 students seen per week
1/2 Study Hall/Career Center Assistant	11,345			Career Center available every other day due to Ms. Burnham at the MS.
1 -1/2 time copy center position	11,345			Run the copy center for 4 hours (1/2 day)
1/2 Business Teacher	26,400			Enrollment numbers have declined from 376 students in 07-08 to 127 students in 2010-11
Yearbook/Newsletter - convert to class; remove from co-curricular	6,335			Add a publications/yearbook class to produce yearbook and newspaper.
Eliminate Shared PE teacher at High School - 1/2 position - does not include health insurance	24,815			Redistribute schedules and duties. PE and Health II are grad requirements. All students are scheduled in these courses. Enrollment #'s.
Special Education Emotional Support Teacher - demote to 1/2 time	21,900			Case load allows
Summer School - budgeted salaries; no revenue budgeted		21,600		Explore on-line options at the student's expense
Graduation at Sovereign Center		5,000		District would have to limit number of seats.
Demote 2 music teachers to 1/2 time		52,000		Sectional requirements are 3 x's per quarter. Each teacher teaches 2 periods out of 8 periods per day. 186 students are enrolled in the district's music offerings.
Eliminate non-graduation requirement courses/teachers (i.e. - Music, Art, and Tech-ed) - Includes salaries, FICA and PSERs only			501,000	Impact on a well-rounded academic program. Scheduling conflict. Students would be in study halls.
ADMINISTRATION BUILDING				
Do not replace retired Class A Secretary	58,323			
Concession - 3.5%	12,691			

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TECHNOLOGY - MUHLENBERG ELEMENTARY CENTER				
Wireless at Elementary Center		55,000		
Wireless at Middle School		65,000		
10 Smart Boards - First and Second Grade		31,000		
BUILDINGS AND GROUNDS				
Personnel -see Mr. Schneider's analysis; savings either \$379,038 or \$438,990 (salaries only); amount shown reflects 1/2 FICA and 1/2 PSERS - used lower amount for presentation purposes	409,930			
Transportation - see memo from Mr. Schneider	276,234			
Eliminate summer help	40,000			
Demote 3 custodial supervisors to regular custodians	39,060			
TOTAL	1,518,934	366,550	869,470	
Note 1. There are three Class C positions in the District. They are all held by Librarians. This amount assumes that these three individuals cannot bump another "Class" position.				
KINDERGARTEN ANALYSIS				
Savings if change to half-day kindergarten - (does not include Clerical Assistants who are included above)			230,740	
Savings if eliminate kindergarten - (does not include Clerical Assistants who are included above)			519,170	
CO-CURRICULAR ANALYSIS - see separate sheet for detail				
Clubs		55,253		
Less amount above under High School for yearbook/newsletter suggestion		(6,335)		
Class Advisors/Commencement		14,761		
Band/Musicals		65,319		
Sports		389,927		
Total co-curricular		518,925		
ADDITIONAL REVENUE TO GENERATE FROM PROVIDING SERVICES TO PROPRIETARY FUND (FOOD SERVICE)				
Audit cost - \$22,000 x 10%	2,200			
Insurance cost - \$327,200 x 10%	32,720			
Contracted Tech services - \$12,000 x 10%	1,200			
Contracted Accounting service - Efinance - \$35,000 x 10%	3,500			
Services provided by Business office staff for Food Service Department:				
Processing payroll	4,000			
Processing vendor checks	500			
Other accounting assistance	2,000			
Total potential revenue to be derived from Food Service	46,120			