

MUHLENBERG SCHOOL DISTRICT						
2011-2012 BUDGET REDUCTIONS FOR BOARD CONSIDERATION - SUMMARY						
2/21/2011 - REVISED						
	RECOMMENDED	Cross-reference to E - Page 1	POSSIBLE BUT NOT RECOMMENDED	Cross-reference to F - Page 1	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 - (Special Education) - Class 573	11,786	E				Increased efficiency of operations
Six Kindergarten Assistants - Class 571	72,030	F				Improved scheduling
FT Math Lab Assistant - Class 570	21,009	D				
FT Library Aide - Class C	33,663	B				
2 PT Teaching Assistants - (Special Education) - Class 571	24,010	F				
Do not replace Retiring Home and School visitor	92,151	H				
Reduce one (1) computer teacher to part-time status and share staff with CE Cole	38,285	I				
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	38,270	J				Streamline schedule
Reduce one (1) Physical Education position to part-time and share staff with CE Cole			35,509	N		
Reduce one (1) Art position to part-time and share staff with CE Cole			32,823	O		
Reduce one (1) Music position to part-time and share staff with CE Cole			35,989	P		
COLE						
PT Clerical Assistant - Class 573	11,787	E				Teachers will pick up portions of the clerical needs.
2 Full-time Learning Support Assistants - Class 570	42,018	D				
MUHLENBERG MIDDLE SCHOOL						
3 Special Education Instructional Assistants - Class 570	63,027	D				As per Mike Barr's information regarding IEP implementation
FT Library Aide - Class C	33,663	B				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			27,017	Q		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 - Class 570	63,025	D				As per Mike Barr's information regarding IEP implementation
FT Library Aide - Clerical Assistant - Class 572	20,626	BB				Librarian can assume responsibilities with student volunteers. Librarian at the HS does not have any teaching responsibilities.
Nurse Assistant - Class 575	21,773	G				Loss of Grade 9; approximately 100-150 students seen per week
PT Study Hall/Career Center Assistant - Class 571	12,005	F				Career Center available every other day due to Ms. Burnham at the MS.
PT copy center position - Class 573	11,787	E				Run the copy center for 4 hours (1/2 day)
1/2 Business Teacher	24,549	K				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	25,435	L				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	22,516	M				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			86,330	R		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	58,963	A				
Concession - 3.5%	12,691					
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			

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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	193,000					
Eliminate summer help	40,000					
Demote 3 custodial supervisors to regular custodians	33,355	C				
TOTAL	1,450,030		406,768		869,470	
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					