

NESHAMINY SCHOOL DISTRICT

**Louis T. Muenker, D.Ed.
Superintendent of Schools**



2011 – 2012 Budget

Possible Cost Savings Measures

May 10, 2011

Excess of Expenditures over Revenues 1/28/11			\$11,315,376.00
Department/Function/Group	Type	Description	Savings
Facilities	Capital Improvement Projects	Preliminary Cuts from Facilities on projects: Install new Kdg. Playground including new fence with locks, blacktop, reborder woodchip play area - Ferderbar	\$100,000.00
		Repair sidewalk (playground side) & crumbling curb along driveway – Heckman	\$100,000.00
		Renovations to the library and auditorium – PMS	\$1,300,000.00

Department/function/ Group	Type	Description	Savings
		Drop ceiling materials for classrooms AC and lighting Everitt and Lower Southampton	\$170,000.00
		Replace ATC systems control in boiler room – Schweitzer	\$10,000.00
		Replace foyer/vestibule glass doors – Bucks	\$50,000.00
		Additional electrical outlets-all classrooms-Everitt	\$15,000.00
		Replace sinks and faucets-district wide	\$8,000.00

New excess of expenditures over revenues			\$9,562,376.00
Department/Function/Group	Type	Description	Savings
Regular Education	Revenues	(State proposed budget vs. NSD proposed budget:) Social Security reimbursement (FICA/Medicare Subsidy)	(\$621,007.00)
		Basic Ed funding (06-07 actual) 08-09 proposed	(\$543,568.00)

Department/Function/ Group	Type	Description	Savings
		Charter Schools Subsidy Loss	(\$480,000.00)
		Sub total State Budget deductions:	\$1,644,575.00
Special Ed Funding		Adjustment from State	\$26,095.00
Excess of Expenditures over Revenues Adjustment resulting from Governor's Budget Proposal			\$11,180,856.00

2011 – 2012 Budget
Possible Cost Savings Measures

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Facilities	Operations	Reduction of 15 Accounts	\$161,310.00
Human Resources	Expenditures	Reduction of Accounts (unemployment, workshops, capital)	\$108,500.00
Superintendent	Expenditures	Reduction of Accounts (supplies, travel)	\$11,459.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Business Office	Expenditures	Reduction of Accounts	\$272,427.00
Purchasing	Expenditures	Reduction of Accounts	\$26,000.00
Transportation	Expenditures	Delay/restructure bus purchase/lease	\$386,920.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued)

Department/Function/Group	Type	Description	Savings 2011 - 2012
Administration	Staffing	Eliminate Director of Financial Services (Retirement) 1.0	\$149,305.00
Administration	Staffing	Eliminate Building Admin. (Retirement) 1.0	\$162,511.00
Administration	Staffing	Eliminate Dir. of Transportation – Re-Assign to Dir. of Facilities (Retirement) 1.0	\$113,302.00
Administration	Staffing	New Hire H.R. Director Savings	\$42,019.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Regular Ed./Pupil Services	Staffing	Reduction of Staff (Retirement) 7.0	\$646,547.00
Regular Ed.	Staffing	Staff Retirements Salary Salary/Benefits Savings – New Hire 15.0	\$99,461.00
Regular Ed.	Staffing	Eliminate MS F. Lang. – Teacher Reduction 1.0	\$90,157.00
Regular Ed	Staffing	Eliminate 10 th Grade P.E. 3.4	\$289,891.00
Regular Ed	Staffing	Reduction .6 Science H.S.	\$43,184.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Regular Ed	Staffing	Reduction Tech Ed H.S. .2	\$22,343.00
Regular Ed	Staffing	Reduction Music .2	\$10,561.00
Pupil Services	Staffing	Eliminate Social Worker 1.0	\$75,731.00
Pupil Services	Staffing	Reduction of Staffing Needs Sp. Ed. K-12 7.0	\$460,864.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Middle Mgmt.	Staffing	Eliminate Supervisor Retirement 1.0	\$85,886.00
Middle Mgmt.	Staffing	Eliminate Position 1.0	\$68,407.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Support	Staffing	Reduction Custodians Retirement 3.0	\$205,477.00
Support	Staffing	Eliminate Mechanic Retirement 1.0	\$84,660.00
Pupil Services	Staffing	Reduction Instructional Assistants 5.0	\$118,378.00
Support	Staffing	Eliminate PBX Operator Retirement 1.0	\$62,873.00
Support	Staffing	Eliminate Secretary Retirement 1.0	\$56,348.00

2011 – 2012 Budget
Possible Cost Savings Measures (Continued)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Athl./Extra Cur.	Extra Curricular	Eliminate M.S. Intramural Activities	\$46,144.00
Athl./Extra Cur.	Extra Curricular	Eliminate H.S. Intramural Activities	\$12,743.00
Athl./Extra Cur.	Extra Curricular	Eliminate H.S. Clubs	\$32,802.00
Technology	Hardware/Capital Purchases	Delay/postpone/eliminate purchase of whiteboards, carts, etc.	\$300,000.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
C & I/Pupil Services	Staffing	Reduction of summer work	\$32,764.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Regular Ed/Sp. Ed.	Building Allocations	Reduce by 10% costs for regular/special education students (books, supplies, etc.)	\$136,707.00
C & I	Expenditures	Reduction, textbooks, software, supplies, workshops	\$200,000.00
TOTAL			\$4,615,681.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Transportation	Revenues	Increase parking permit fee H.S. Students \$35 to \$45	\$1,850.00
Athl./Extra Cur.	Revenues	Implement Activity Fee for secondary schools extra co-curricular participation	\$100,000.00
Athl./Extra Cur.	Revenues	Implement Lesson fee for students receiving Instrumental Lessons (\$25.00/student)	\$37,500.00
Excess of Expenditures over Revenues 4/26/11			\$6,425,825.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Pupil Services	Instruction	Contracted Costs – IU Adjustment – Sp. Ed. Instruction & Support	\$519,792.00
Pupil Services	Staffing	Eliminate Guidance Dept. Chair (Stipend)	\$3,000.00
Human Resources	Expenditures	2 nd Look Insurance Adjustments	\$800,000.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Human Resources	Expenditures	Dues/Fees Reduction	\$1,250.00
Facilities	Operations	Further Reduction – 9 accounts	\$307,700.00
Facilities	Operations	Reduction – Summer Employee Help	\$100,000.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Superintendent		Further Reductions – 3 Accounts	\$16,000.00
Business Office	Fund Transfer	Delay Annual Capital Reserve Contribution	\$500,000.00
Purchasing	Staffing and Expenditures	Reduction – 5 Accounts	\$135,000.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Regular Ed	Staffing	Staff Retirements Salary Salary/Benefits Savings – New Hire	\$8,730.00
Regular Ed	Staffing	Reduce Teaching Staff TLC 1.6	\$138,582.00
Regular Ed	Staffing	Eliminate MS P.Ed. Dept. Chairs (Stipend)	\$9,000.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Regular Ed	Staffing	Eliminiat e H.S. Art/Music Dept. Chair (Stipend + .2 FTE)	\$15,000.00
Regular Ed	Staffing	Reduce School-to-Work Transition Program Coordinator (10.5 mos. To 9.5 mos.)	\$7,000.00
Regular Ed	Expenditures/ Instruction	BCTHS Budget Reduction 11-12	\$91,682.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
C & I	Staffing	Eliminate Lead Teacher/Dept. Chair – Library (Stipend)	\$3,000.00
C & I	Staffing	Eliminate Lead Teacher/Dept. Chair – Foreign Lang. (Stipend + .2 FTE)	\$12,311.00
C & I	Staffing	Eliminate Lead Teacher/Dept. Chair – Tech. Ed. (Stipend + .2 FTE)	\$28,000.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
C & I	Staffing	Eliminate Lead Teacher/Dept. Chair – FCS (Stipend + .2 FTE)	\$15,000.00
District-wide	Expenditures	Additional Reduction – Travel	\$19,740.00
District-wide	Expenditures	Equipment	\$76,425.00
District-wide	Expenditures	General Supplies	\$28,027.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Athl./Extra Cur.	Staffing	Reduce H.S. Winter Track Coaches to 1 Varsity Head (Co-Ed) and 2 Assistants (3 positions)	\$10,574.00
Athl./Extra Cur.	Staffing	Eliminate H.S. 9 th Gr. Head and Asst. Wrestling Coaches (2 positions)	\$5,347.00
Athl./Extra cur.	Staffing	Eliminate H. S. Forensics Assistant (1 position)	\$2,099.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Athl./Extra cur.	Staffing	Eliminate H.S. Scholars Bowl – not active (1 position)	\$1,635.00
Athl./Extra cur.	Staffing	Eliminate H.S. Honor Society – Assistant (1 position)	\$1,554.00
Athl./Extra Cur.	Staffing	Eliminate M.S. Yearbook Assistant (3 positions)	\$3,567.00

2011 – 2012 Budget

Possible Cost Savings Measures (Continued on May 10, 2011)

Department/Function/ Group	Type	Description	Savings 2011 - 2012
Pupil Services	Expenditure Reduction	Access	\$322,025.00
4/26/11 Excess of Expenditures over Revenues			\$6,425,825.00
5/10/11 Expenditures Reductions			\$3,182,040.00
Excess of Expenditures over Revenues 5/10/11			\$3,243,785.00