

# NESHAMINY SCHOOL DISTRICT

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

2012 – 2013 Budget

Excess of Expenditures Over Revenues

April 25, 2012

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2012 – 2013

Excess of Expenditures Over Revenues

12/15/11 - \$11,825,984.00

4/12 - (Increase – Sp. Ed. Costs)  
\$14,000,000.00

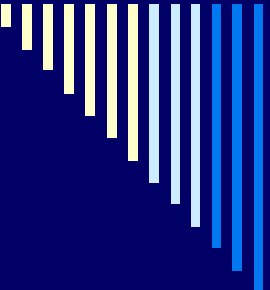
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## Recommendations/Possible Cost Savings Measures

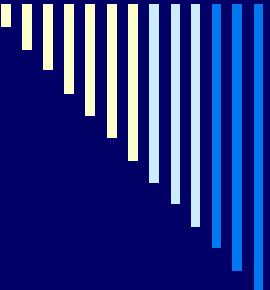
### Program Alterations

- ❑ Eliminate current TLC Alternative Program –  
Replace with the expansion of current state  
approved Ombudsman Program at high school  
campus under the direction of the BCIU (current  
sites – Quakertown and Tawanka).  
(7.4 FTE's)



## Recommendations/Possible Cost Savings Measures (continued)

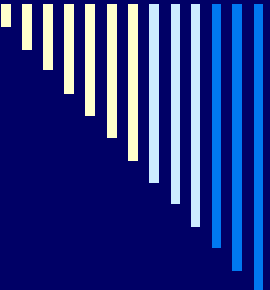
- In addition, there will be a shift of services from alternative site placements such as: Lakeside, DVHS, CSF, Today, Lifeworks and the Barn.  
Approximate \$1,400,000 savings
  - Recommending a more consistent delivery of instruction and use of teaching time at the middle schools by eliminating the instructional opportunity period (16.0 FTE's).
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## Recommendations/Possible Cost Savings Measures (continued)

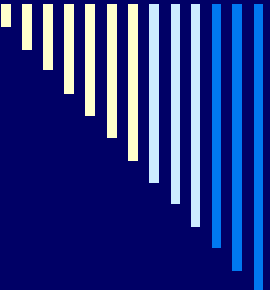
### Scheduling/Staffing

- We have a reduction of staff at our high school for the 2012 – 2013 school year. (8.2 FTE's which includes 2.0 counselors).
- Reduction of Pupil Services Staff: .5 nurse due to closing of Assumption in Feasterville, 2.0 social workers (Sanctuary Position and 1 Social Worker) and eliminate 1 benefit package – middle school counselor – retirement).



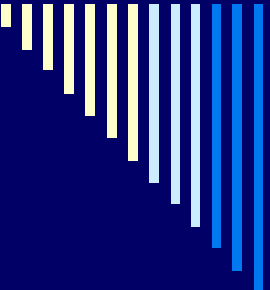
## Recommendations/Possible Cost Savings Measures (continued)

- FYI – 34 certified staff retiring (1) January, 2012, (32) June 2012, (1) January 2013.
  - Administrative Reduction (1.0 FTE) – result of retirement and TLC closure.
  - Eliminate 1 pre-first classroom (1.0 FTE) – 4 classrooms currently in 2011-2012.
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## Recommendations/Possible Cost Savings Measures (continued)

- Total Reduction FTE's: 36.1  
Certified/Administrative
  - Savings: \$2.3Million
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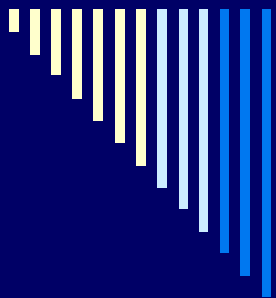


## Recommendations/Possible Cost Savings Measures (continued)

### Transportation

<input type="checkbox"/> Delay bus/lease purchase	-\$380,000.00
<input type="checkbox"/> Lakeside Bus	-\$55,000.00

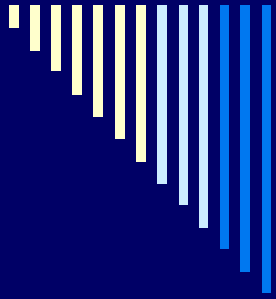




## Recommendations/Possible Cost Savings Measures (continued)

### Facilities

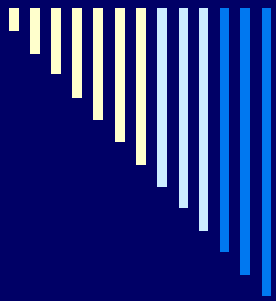
- Reduction/elimination of building needs/projects  
-\$420,000.00
- Reduction of Summer Help                      -\$20,000.00



## Recommendations/Possible Cost Savings Measures (continued)

### Bucks County Technical High School

<input type="checkbox"/> Budget Reduction -	-\$291,000.00
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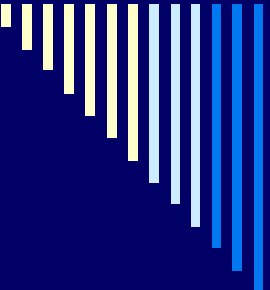


## Recommendations/Possible Cost Savings Measures (continued)

### Employee Insurance Savings

<input type="checkbox"/> Budget Reduction	-\$120,000.00
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<b>BUDGET GAP</b>	<hr/> \$9,434,000.00
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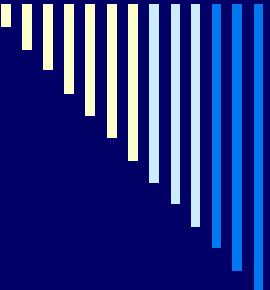
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## Recommendations/Possible Cost Savings Measures (continued)

**More To Come...**

### **Departments**

- ☐ **Pupil Services/IU Costs**
  - ☐ **Curriculum & Instruction**
  - ☐ **Purchasing**
  - ☐ **Information Technology**
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## Recommendations/Possible Cost Savings Measures (continued)

- **Building Allocations**
  - **Additional Program Reviews**
  - **Extra-Curricular**
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