

NESHAMINY SCHOOL DISTRICT

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

2012 – 2013 Budget

Excess of Expenditures Over Revenues

May 22, 2012



2012 – 2013

Excess of Expenditures Over Revenues

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

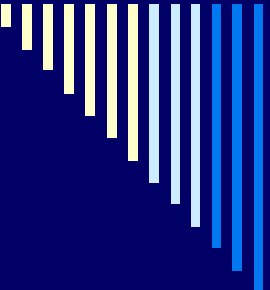
4/12 - (Increase – Sp. Ed. Costs)
\$14,000,000.00



Recommendations/Possible Cost Savings Measures

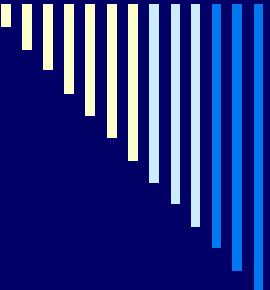
Program Alterations

- ❑ 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)

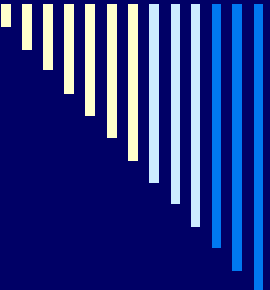
- In addition, there will be a shift of services from alternative site placements such as: Lakeside, DVHS, CSF, Today, Lifeworks and the Barn.
Approximate \$1,400,000 savings
- Recommending a more consistent delivery of instruction and use of teaching time at the middle schools by eliminating the instructional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



Recommendations/Possible Cost Savings Measures (continued)

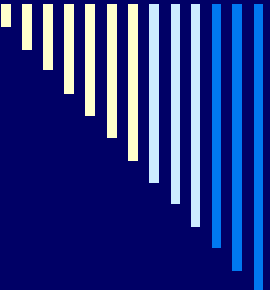
Scheduling/Staffing

- 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).



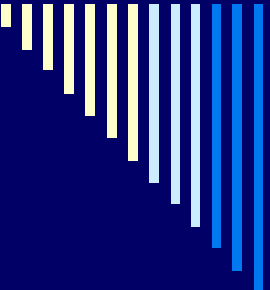
Recommendations/Possible Cost Savings Measures (continued)

- 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.
-



Recommendations/Possible Cost Savings Measures (continued)

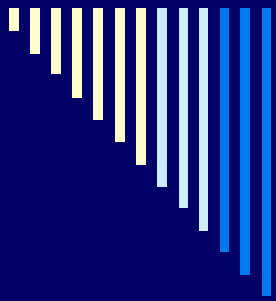
- Total Reduction FTE's: 36.1
Certified/Administrative
- Savings: \$2.3Million



Recommendations/Possible Cost Savings Measures (continued)

Transportation

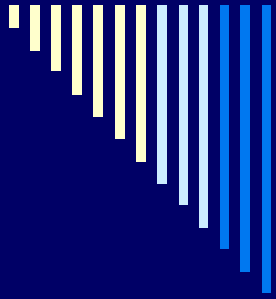
<input type="checkbox"/> Delay bus/lease purchase	-\$379,200.00
<input type="checkbox"/> Lakeside Bus	-\$55,000.00



Recommendations/Possible Cost Savings Measures (continued)

Facilities

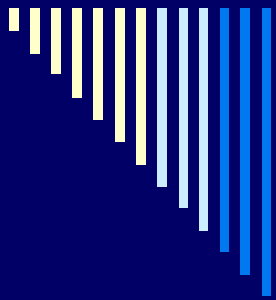
- Reduction/elimination of building needs/projects
-\$387,000.00
 - Reduction of Summer Help -\$20,000.00
-



Recommendations/Possible Cost Savings Measures (continued)

Bucks County Technical High School

□ Budget Reduction -	-\$291,258.00
----------------------	---------------

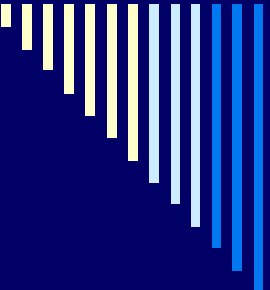


Recommendations/Possible Cost Savings Measures (continued)

Employee Insurance Savings

<input type="checkbox"/> Budget Reduction	-\$120,500.00
---	---------------

BUDGET GAP	<hr/> \$9,047,042.00
-------------------	-----------------------------

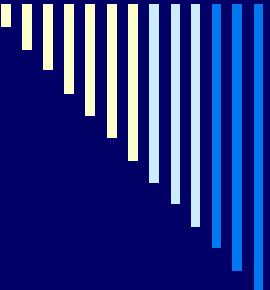


Recommendations/Possible Cost Savings Measures (continued)

More To Come...

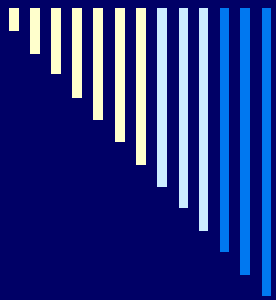
Departments

- ☐ Pupil Services/IU Costs
 - ☐ Curriculum & Instruction
 - ☐ Purchasing
 - ☐ Information Technology
-



Recommendations/Possible Cost Savings Measures (continued)

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



Recommendations/Possible Cost Savings Measures (continued)

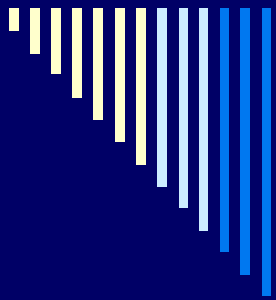
5-8-12 Additional 12-13 Budget Recommendations

Business Department

□ Reductions	-\$286,735.00
--------------	---------------

Technology

□ Reductions	-\$390,812.00
--------------	---------------



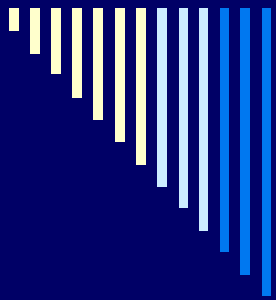
Recommendations/Possible Cost Savings Measures (continued)

C & I

<input type="checkbox"/> Reductions	-\$8,502.00
(Summer School)	

Purchasing

<input type="checkbox"/> Reductions	-\$64,700.00
-------------------------------------	--------------



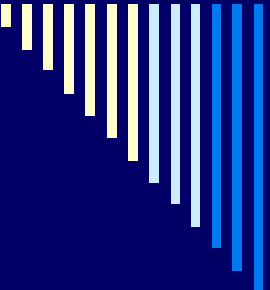
Recommendations/Possible Cost Savings Measures (continued)

Pupil Services

<input type="checkbox"/> Reductions	-\$823,143.00
(Includes IU Transportation Adjustment)	

BUDGET GAP

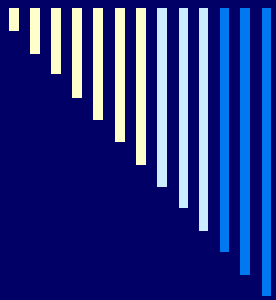
\$7,473,150.00



Recommendations/Possible Cost Savings Measures (continued)

5-22-12 Additional 12-13 Budget Recommendations

❑ BCIU/Sp. Ed. Contracted Costs	-\$896,783.00
❑ Health Insurance Savings/Consortium	-\$250,000.00
❑ Building Allocations/10% Reduction	-\$133,000.00



Recommendations/Possible Cost Savings Measures (continued)

□ Capital Reserve Reduction	-\$500,000.00
□ Implement Activity Fee for Secondary Schools/Extra Co-curricular Participation	-\$100,000.00
□ C&I Reductions	-\$118,414.00

BUDGET GAP

\$5,474,953.00
