

**BOYERTOWN AREA SCHOOL DISTRICT  
BUDGETARY IMPACT SCENARIOS  
FY 2011-2012**

**Scenario # 1**

**NO TAX - NO FREEZE**

**\$6,494,120 to Balance Budget**

Assumes no tax increase, and Administration pay freeze as announced on April 19, 2011. All cuts as proposed at March 29, 2011 Finance Committee to be implemented in order to balance the budget.

Category	Budget Program	Students Impacted	Budgetary Impact
Revenue	YMCA Before & After School Child Care	100+	\$30,000
Revenue	Sell Used Equipment	-	\$10,000
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000
Admin	Cut Special Considerations	-	\$50,000
Building Operations	Cut Maintenance Equipment	-	\$24,120
Attrition	Non-replacement of Retired Math Teacher	-	\$80,000
Attrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000
Attrition	Non-replacement of Retiring Science Teacher	-	\$100,000
Professional Development	Reduce Paid Para Professional In-Service	-	\$10,000
Staffing	ERIP replace 6 retiree teachers	-	\$300,000
Staffing	Eliminate A/V Positions	-	\$12,200
Volunteer	Volunteers Pay for Clearances	-	\$3,000
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000
Library	Cut Summer Library	100+	\$10,000
Programs	Reduce PM Hrs in Lib by 50%	100+	\$20,000
Revenue	State Subsidy Increase	-	\$20,000
Salary	Administrative Pay Freeze	-	\$95,000
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000
Admin	4 day Summer Work Week	-	\$25,000
Buildings and Grounds	Cut Maint. By 150K	-	\$150,000
Programs	Eliminate Planetarium	7,000+	\$25,000
Transportation	Increase Walking Distance to school	150	\$70,000
Revenue	Sell Naming Rights and Advertisements	-	
Technology	Centralize and Reduce Elementary Tech Support	-	\$70,000
Transportation	Cut Mid-day K transp	500	\$60,000
Arts	Cut Funding of Summer Music	-	\$20,000
Revenue	Activity Fee \$80	1,200	\$100,000
Admin	Cut one clerical position from business office	-	\$45,000
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000
Professional Development	Reduce Conference Attendance	-	\$13,000
Library	Reduce Secondary Library Clerks	3,700	\$120,000
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000
Library	Cut Elem Library Clerks	3,700	\$210,000
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000
Counseling	Cut Counselor Summer Days	-	\$61,500
Programs	Cut Field Trips	7,000	\$50,000
Security	Cut BASH Security Officer	1,700	\$27,000
Electives	Remove 2 FCS Teachers	1,295	\$150,000
Electives	Cut 50% Secondary German Language	53	\$225,000
World Languages	Remove French	62	\$80,000
Sports	Cut Athletic Admin Budget	-	\$50,000
Remediation	Cut JH HW Help and Math Camp	160	\$15,000
Sports	Cut Middle School Sports	300	\$260,000
Music	Cut Strings Program K-12	326	\$200,000
Staffing	Centralize/Reduce Mentors	-	\$25,000
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000
Electives	Cut 50% Secondary Business Education	1,620	\$360,000
Electives	Cut 50% Secondary Spanish Language	350	\$225,000
Specials	Demote all Elem specials by 20%	3,700	\$100,000
Technology	Reduce Technology Investment from \$1 million to \$950,000	-	\$50,000
Staffing	Reduce Instructional Aides by 10%	??	\$50,000
Remediation	Reduce Before and After School Remediation	160	\$20,000
Curriculum Support	Reduce Curriculum/Professional Development Documentation	-	\$12,500
Electives	Cut 50% Sec Phys Ed	2,291	\$750,000
Electives	Cut 50% Secondary Music	1,857	\$250,000
Electives	Cut 50% Secondary Art	1,770	\$325,000
Staffing	Reduce Bubble Teachers	3,700	\$112,500
Staffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000

Total Deficit Reduction \$6,605,820

**BOYERTOWN AREA SCHOOL DISTRICT  
BUDGETARY IMPACT SCENARIOS  
FY 2011-2012**

**Scenario # 2**

**NO TAX - FULL FREEZE**

**\$6,494,120 to Balance Budget**

Assumes no tax increase, and in addition to the Central Administration pay freeze as announced on April 12, 2011, the assumption is that all employees of the District take a pay freeze. Total additional savings for one year pay freeze equals \$2,888,000. This amount of cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the budget.

Category	Budget Program	Students Impacted	Budgetary Impact	
Revenue	YMCA Before & After School Child Care	100+	\$30,000	
Revenue	Sell Used Equipment	-	\$10,000	
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000	
Admin	Cut Special Considerations	-	\$50,000	
Building Operations	Cut Maintenance Equipment	-	\$24,120	
Attrition	Non-replacement of Retired Math Teacher	-	\$80,000	
Attrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000	
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000	
Attrition	Non-replacement of Retiring Science Teacher	-	\$100,000	
Professional Development	Reduce Paid Para Professional In-Service		\$10,000	
Staffing	ERIP replace 6 retiree teachers	-	\$300,000	
Staffing	Eliminate A/V Positions	-	\$12,200	
Volunteer	Volunteers Pay for Clearances	-	\$3,000	
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000	
Library	Cut Summer Library	100+	\$10,000	
Programs	Reduce PM Hrs in Lib by 50%	100+	\$20,000	
Revenue	State Subsidy Increase	-	\$20,000	
Salary	Administrative Pay Freeze	-	\$95,000	
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000	
Admin	4 day Summer Work Week	-	\$25,000	
Buildings and Grounds	Cut Maint. By 150K	-	\$150,000	
Programs	Eliminate Planetarium	7,000+	\$25,000	
Transportation	Increase Walking Distance to school	150	\$70,000	
Revenue	Sell Naming Rights and Advertisements	-		
Technology	Centralize and Reduce Elementary Tech Support	-	\$70,000	
Transportation	Cut Mid-day K transp	500	\$60,000	
Arts	Cut Funding of Summer Music		\$20,000	
Revenue	Activity Fee \$80	1,200	\$100,000	
Admin	Cut one clerical position from business office	-	\$45,000	
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000	
Professional Development	Reduce Conference Attendance	-	\$13,000	
Library	Reduce Secondary Library Clerks	3,700	\$120,000	
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000	
Library	Cut Elem Library Clerks	3,700	\$210,000	
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000	
Counseling	Cut Counselor Summer Days	-	\$61,500	
Programs	Cut Field Trips	7,000	\$50,000	
Security	Cut BASH Security Officer	1,700	\$27,000	
Electives	Remove 2 FCS Teachers	1,295	\$150,000	
Electives	Cut 50% Secondary German Language	53	\$225,000	
World Languages	Remove French	62	\$80,000	
Sports	Cut Athletic Admin Budget	-	\$50,000	
Remediation	Cut JH HW Help and Math Camp	160	\$15,000	
Sports	Cut Middle School Sports	300	\$260,000	
Music	Cut Strings Program K-12	326	\$200,000	
Staffing	Centralize/Reduce Mentors	-	\$25,000	
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000	
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000	
Electives	Cut 50% Secondary Business Education	1,620	\$360,000	
Electives	Cut 50% Secondary Spanish Language	350	\$225,000	
Specials	Demote all Elem specials by 20%	3,700	\$100,000	
Technology	Reduce Technology Investment from \$1 million to \$950,000	-	\$50,000	
Staffing	Reduce Instructional Aides by 10%	??	\$50,000	
Remediation	Reduce Before and After School Remediation	160	\$20,000	
Curriculum Support	Reduce Curriculum/Professional Development Documentation	-	\$12,500	
Electives	Cut 50% Sec Phys Ed	2,291	\$750,000	
Electives	Cut 50% Secondary Music	1,857	\$250,000	
Electives	Cut 50% Secondary Art	1,770	\$325,000	
Staffing	Reduce Bubble Teachers	3,700	\$112,500	
Staffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000	\$2,880,000

Total Deficit Reduction \$6,605,820 \$2,880,000

**BOYERTOWN AREA SCHOOL DISTRICT  
BUDGETARY IMPACT SCENARIOS  
FY 2011-2012**

**Scenario # 3**

**ACT 1 TAX - FULL FREEZE**

**\$6,494,120 to Balance Budget**

Assumes a tax increase up to the Act 1 Index of 1.7% or .35 mill increase. The Tax Increase will generate \$838,000 in revenue. Adding the revenue to the Scenario #2 pay freezes will allow the retention of programs totalling \$3,726,000. The amount of cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the remainder of the deficit.

Category	Budget Program	Students Impacted	Budgetary Impact	
Revenue	YMCA Before & After School Child Care	100+	\$30,000	
Revenue	Sell Used Equipment	-	\$10,000	
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000	
Admin	Cut Special Considerations	-	\$50,000	
Building Operations	Cut Maintenance Equipment	-	\$24,120	
Attrition	Non-replacement of Retired Math Teacher	-	\$80,000	
Attrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000	
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000	
Attrition	Non-replacement of Retiring Science Teacher	-	\$100,000	
Professional Development	Reduce Paid Para Professional In-Service	-	\$10,000	
Staffing	ERIP replace 6 retiree teachers	-	\$300,000	
Staffing	Eliminate A/V Positions	-	\$12,200	
Volunteer	Volunteers Pay for Clearances	-	\$3,000	
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000	
Library	Cut Summer Library	100+	\$10,000	
Programs	Reduce PM Hrs in Lib by 50%	100+	\$20,000	
Revenue	State Subsidy Increase	-	\$20,000	
Salary	Administrative Pay Freeze	-	\$95,000	
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000	
Admin	4 day Summer Work Week	-	\$25,000	
Buildings and Grounds	Cut Maint. By 150K	-	\$150,000	
Programs	Eliminate Planetarium	7,000+	\$25,000	
Transportation	Increase Walking Distance to school	150	\$70,000	
Revenue	Sell Naming Rights and Advertisements	-		
Technology	Centralize and Reduce Elementary Tech Support	-	\$70,000	
Transportation	Cut Mid-day K transp	500	\$60,000	
Arts	Cut Funding of Summer Music		\$20,000	
Revenue	Activity Fee \$80	1,200	\$100,000	
Admin	Cut one clerical position from business office	-	\$45,000	
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000	
Professional Development	Reduce Conference Attendance	-	\$13,000	
Library	Reduce Secondary Library Clerks	3,700	\$120,000	
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000	
Library	Cut Elem Library Clerks	3,700	\$210,000	
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000	
Counseling	Cut Counselor Summer Days	-	\$61,500	
Programs	Cut Field Trips	7,000	\$50,000	
Security	Cut BASH Security Officer	1,700	\$27,000	
Electives	Remove 2 FCS Teachers	1,295	\$150,000	
Electives	Cut 50% Secondary German Language	53	\$225,000	
World Languages	Remove French	62	\$80,000	
Sports	Cut Athletic Admin Budget	-	\$50,000	
Remediation	Cut JH HW Help and Math Camp	160	\$15,000	
Sports	Cut Middle School Sports	300	\$260,000	
Music	Cut Strings Program K-12	326	\$200,000	
Staffing	Centralize/Reduce Mentors	-	\$25,000	
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000	\$1,005,000
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000	
Electives	Cut 50% Secondary Business Education	1,620	\$360,000	
Electives	Cut 50% Secondary Spanish Language	350	\$225,000	
Specials	Demote all Elem specials by 20%	3,700	\$100,000	
Technology	Reduce Technology Investment from \$1 million to \$950,000	-	\$50,000	
Staffing	Reduce Instructional Aides by 10%	??	\$50,000	
Remediation	Reduce Before and After School Remediation	160	\$20,000	
Curriculum Support	Reduce Curriculum/Professional Development Documentation	-	\$12,500	
Electives	Cut 50% Sec Phys Ed	2,291	\$750,000	
Electives	Cut 50% Secondary Music	1,857	\$250,000	
Electives	Cut 50% Secondary Art	1,770	\$325,000	
Staffing	Reduce Bubble Teachers	3,700	\$112,500	
Staffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000	\$2,880,000
Total Deficit Reduction			\$6,605,820	\$3,885,000

**BOYERTOWN AREA SCHOOL DISTRICT  
BUDGETARY IMPACT SCENARIOS  
FY 2011-2012**

**Scenario # 4**

Assumes increasing taxes by the Act 1 Index of .35 mills plus the Act 1 Exceptions for which the District has been approved by PDE. The total tax increase of 1.17 mills or 5.69% will generate \$2,802,293 in revenue. Adding the revenue to the Scenario #2 pay freezes will allow the retention of programs totalling \$5,690,293. The amount of cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the remainder of the deficit.

**MAX TAX - FULL FREEZE**

**\$6,494,120 to Balance Budget**

Category	Budget Program	Students Impacted	Budgetary Impact	
Revenue	YMCA Before & After School Child Care	100+	\$30,000	
Revenue	Sell Used Equipment	-	\$10,000	
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000	
Admin	Cut Special Considerations	-	\$50,000	
Building Operations	Cut Maintenance Equipment	-	\$24,120	
Attrition	Non-replacement of Retired Math Teacher	-	\$80,000	
Attrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000	
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000	
Attrition	Non-replacement of Retiring Science Teacher	-	\$100,000	
Professional Development	Reduce Paid Para Professional In-Service		\$10,000	
Staffing	ERIP replace 6 retiree teachers	-	\$300,000	
Staffing	Eliminate A/V Positions	-	\$12,200	
Volunteer	Volunteers Pay for Clearances	-	\$3,000	
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000	
Library	Cut Summer Library	100+	\$10,000	
Programs	Reduce PM Hrs in Lib by 50%	100+	\$20,000	
Revenue	State Subsidy Increase	-	\$20,000	
Salary	Administrative Pay Freeze	-	\$95,000	
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000	
Admin	4 day Summer Work Week	-	\$25,000	
Buildings and Grounds	Cut Maint. By 150K	-	\$150,000	
Programs	Eliminate Planetarium	7,000+	\$25,000	
Transportation	Increase Walking Distance to school	150	\$70,000	
Revenue	Sell Naming Rights and Advertisements	-		
Technology	Centralize and Reduce Elementary Tech Support	-	\$70,000	
Transportation	Cut Mid-day K transp	500	\$60,000	
Arts	Cut Funding of Summer Music		\$20,000	
Revenue	Activity Fee \$80	1,200	\$100,000	
Admin	Cut one clerical position from business office	-	\$45,000	
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000	
Professional Development	Reduce Conference Attendance	-	\$13,000	
Library	Reduce Secondary Library Clerks	3,700	\$120,000	
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000	
Library	Cut Elem Library Clerks	3,700	\$210,000	
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000	
Counseling	Cut Counselor Summer Days	-	\$61,500	
Programs	Cut Field Trips	7,000	\$50,000	
Security	Cut BASH Security Officer	1,700	\$27,000	
Electives	Remove 2 FCS Teachers	1,295	\$150,000	\$1,616,700
Electives	Cut 50% Secondary German Language	53	\$225,000	
World Languages	Remove French	62	\$80,000	
Sports	Cut Athletic Admin Budget	-	\$50,000	
Remediation	Cut JH HW Help and Math Camp	160	\$15,000	
Sports	Cut Middle School Sports	300	\$260,000	
Music	Cut Strings Program K-12	326	\$200,000	
Staffing	Centralize/Reduce Mentors	-	\$25,000	
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000	\$1,005,000
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000	
Electives	Cut 50% Secondary Business Education	1,620	\$360,000	
Electives	Cut 50% Secondary Spanish Language	350	\$225,000	
Specials	Demote all Elem specials by 20%	3,700	\$100,000	
Technology	Reduce Technology Investment from \$1 million to \$950,000	-	\$50,000	
Staffing	Reduce Instructional Aides by 10%	??	\$50,000	
Remediation	Reduce Before and After School Remediation	160	\$20,000	
Curriculum Support	Reduce Curriculum/Professional Development Documentation	-	\$12,500	
Electives	Cut 50% Sec Phys Ed	2,291	\$750,000	
Electives	Cut 50% Secondary Music	1,857	\$250,000	
Electives	Cut 50% Secondary Art	1,770	\$325,000	
Staffing	Reduce Bubble Teachers	3,700	\$112,500	
Staffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000	\$2,880,000

Total Deficit Reduction \$6,605,820 \$ 5,501,700

**BOYERTOWN AREA SCHOOL DISTRICT  
BUDGETARY IMPACT SCENARIOS  
FY 2011-2012**

**Scenario # 5**

**ACT 1 TAX - ADMIN FREEZE**

**\$6,494,120 to Balance Budget**

Assumes a tax increase up to the Act 1 Index of 1.7% or .35 mill increase. The Tax Increase will generate \$838,000 in revenue. The amount of cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the remainder of the deficit.

Category	Budget Program	Students Impacted	Budgetary Impact
Revenue	YMCA Before & After School Child Care	100+	\$30,000
Revenue	Sell Used Equipment	-	\$10,000
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000
Admin	Cut Special Considerations	-	\$50,000
Building Operations	Cut Maintenance Equipment	-	\$24,120
Attrition	Non-replacement of Retired Math Teacher	-	\$80,000
Attrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000
Attrition	Non-replacement of Retiring Science Teacher	-	\$100,000
Professional Development	Reduce Paid Para Professional In-Service		\$10,000
Staffing	ERIP replace 6 retiree teachers	-	\$300,000
Staffing	Eliminate A/V Positions	-	\$12,200
Volunteer	Volunteers Pay for Clearances	-	\$3,000
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000
Library	Cut Summer Library	100+	\$10,000
Programs	Reduce PM Hrs in Lib by 50%	100+	\$20,000
Revenue	State Subsidy Increase	-	\$20,000
Salary	Administrative Pay Freeze	-	\$95,000
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000
Admin	4 day Summer Work Week	-	\$25,000
Buildings and Grounds	Cut Maint. By 150K	-	\$150,000
Programs	Eliminate Planetarium	7,000+	\$25,000
Transportation	Increase Walking Distance to school	150	\$70,000
Revenue	Sell Naming Rights and Advertisements	-	
Technology	Centralize and Reduce Elementary Tech Support	-	\$70,000
Transportation	Cut Mid-day K transp	500	\$60,000
Arts	Cut Funding of Summer Music		\$20,000
Revenue	Activity Fee \$80	1,200	\$100,000
Admin	Cut one clerical position from business office	-	\$45,000
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000
Professional Development	Reduce Conference Attendance	-	\$13,000
Library	Reduce Secondary Library Clerks	3,700	\$120,000
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000
Library	Cut Elem Library Clerks	3,700	\$210,000
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000
Counseling	Cut Counselor Summer Days	-	\$61,500
Programs	Cut Field Trips	7,000	\$50,000
Security	Cut BASH Security Officer	1,700	\$27,000
Electives	Remove 2 FCS Teachers	1,295	\$150,000
Electives	Cut 50% Secondary German Language	53	\$225,000
World Languages	Remove French	62	\$80,000
Sports	Cut Athletic Admin Budget	-	\$50,000
Remediation	Cut JH HW Help and Math Camp	160	\$15,000
Sports	Cut Middle School Sports	300	\$260,000
Music	Cut Strings Program K-12	326	\$200,000
Staffing	Centralize/Reduce Mentors	-	\$25,000
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000
Electives	Cut 50% Secondary Business Education	1,620	\$360,000
Electives	Cut 50% Secondary Spanish Language	350	\$225,000
Specials	Demote all Elem specials by 20%	3,700	\$100,000
Technology	Reduce Technology Investment from \$1 million to \$950,000	-	\$50,000
Staffing	Reduce Instructional Aides by 10%	??	\$50,000
Remediation	Reduce Before and After School Remediation	160	\$20,000
Curriculum Support	Reduce Curriculum/Professional Development Documentation	-	\$12,500
Electives	Cut 50% Sec Phys Ed	2,291	\$750,000
Electives	Cut 50% Secondary Music	1,857	\$250,000
Electives	Cut 50% Secondary Art	1,770	\$325,000
Staffing	Reduce Bubble Teachers	3,700	\$112,500
Staffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000

Total Deficit Reduction \$6,605,820 \$ 887,500

**BOYERTOWN AREA SCHOOL DISTRICT  
BUDGETARY IMPACT SCENARIOS  
FY 2011-2012**

**Scenario # 6**

Assumes increasing taxes by the Act 1 Index of .35 mills plus the Act 1 Exceptions for which the District has been approved by PDE. The total tax increase of 1.17 mills or 5.69% will generate \$2,802,293 in revenue. The amount of cuts, as highlighted, would be restored to the budget. Items not highlighted would be implemented in order to balance the remainder of the deficit.

**MAX TAX - ADMIN FREEZE**

\$6,494,120 to Balance Budget

Category	Budget Program	Students Impacted	Budgetary Impact	
Revenue	YMCA Before & After School Child Care	100+	\$30,000	
Revenue	Sell Used Equipment	-	\$10,000	
Salary	Health Insurance Premium Increase 2% vs. 9%	-	\$300,000	
Admin	Cut Special Considerations	-	\$50,000	
Building Operations	Cut Maintenance Equipment	-	\$24,120	
Attrition	Non-replacement of Retired Math Teacher	-	\$80,000	
Attrition	Non-replacement of Retiring Tech Ed Teacher	700	\$100,000	
Attrition	Non-replacement of Resigning Social Studies Teacher	295	\$100,000	
Attrition	Non-replacement of Retiring Science Teacher	-	\$100,000	
Professional Development	Reduce Paid Para Professional In-Service		\$10,000	
Staffing	ERIP replace 6 retiree teachers	-	\$300,000	
Staffing	Eliminate A/V Positions	-	\$12,200	
Volunteer	Volunteers Pay for Clearances	-	\$3,000	
Activities	Eliminate funding of Post Season and Competitions (Travel, Food, Lodging)	<200	\$20,000	
Library	Cut Summer Library	100+	\$10,000	
Programs	Reduce PM Hrs in Lib by 50%	100+	\$20,000	
Revenue	State Subsidy Increase	-	\$20,000	
Salary	Administrative Pay Freeze	-	\$95,000	
Library	Reduce 1/2 Librarian at BASH	100+	\$40,000	
Admin	4 day Summer Work Week	-	\$25,000	
Buildings and Grounds	Cut Maint. By 150K	-	\$150,000	
Programs	Eliminate Planetarium	7,000+	\$25,000	
Transportation	Increase Walking Distance to school	150	\$70,000	
Revenue	Sell Naming Rights and Advertisements	-		
Technology	Centralize and Reduce Elementary Tech Support	-	\$70,000	
Transportation	Cut Mid-day K transp	500	\$60,000	
Arts	Cut Funding of Summer Music		\$20,000	
Revenue	Activity Fee \$80	1,200	\$100,000	
Admin	Cut one clerical position from business office	-	\$45,000	
Building Operations	Reduce Secondary Custodial Staff - 1 per building	-	\$135,000	
Professional Development	Reduce Conference Attendance	-	\$13,000	
Library	Reduce Secondary Library Clerks	3,700	\$120,000	
Staffing	Reduce hours PT Secretaries at 4 Elementary Schools	-	\$35,000	
Library	Cut Elem Library Clerks	3,700	\$210,000	
Staffing	Cut Dept Heads/ Curr Advocates	-	\$30,000	
Counseling	Cut Counselor Summer Days	-	\$61,500	
Programs	Cut Field Trips	7,000	\$50,000	
Security	Cut BASH Security Officer	1,700	\$27,000	
Electives	Remove 2 FCS Teachers	1,295	\$150,000	
Electives	Cut 50% Secondary German Language	53	\$225,000	
World Languages	Remove French	62	\$80,000	
Sports	Cut Athletic Admin Budget	-	\$50,000	
Remediation	Cut JH HW Help and Math Camp	160	\$15,000	
Sports	Cut Middle School Sports	300	\$260,000	
Music	Cut Strings Program K-12	326	\$200,000	
Staffing	Centralize/Reduce Mentors	-	\$25,000	
Electives	Cut 50 % of Family Consumer Science	1,295	\$175,000	
Electives	Cut 50% of Secondary Tech Ed	764	\$400,000	
Electives	Cut 50% Secondary Business Education	1,620	\$360,000	
Electives	Cut 50% Secondary Spanish Language	350	\$225,000	
Specials	Demote all Elem specials by 20%	3,700	\$100,000	
Technology	Reduce Technology Investment from \$1 million to \$950,000	-	\$50,000	
Staffing	Reduce Instructional Aides by 10%	??	\$50,000	
Remediation	Reduce Before and After School Remediation	160	\$20,000	
Curriculum Support	Reduce Curriculum/Professional Development Documentation	-	\$12,500	
Electives	Cut 50% Sec Phys Ed	2,291	\$750,000	\$1,967,500
Electives	Cut 50% Secondary Music	1,857	\$250,000	
Electives	Cut 50% Secondary Art	1,770	\$325,000	
Staffing	Reduce Bubble Teachers	3,700	\$112,500	
Staffing	Cut 3 "new" Interv Teachers - Funding of Lit First Teachers (Loss of ABG)	500	\$200,000	\$887,500

Total Deficit Reduction \$6,605,820 \$2,855,000