

AVERILL PARK CENTRAL SCHOOL DISTRICT



MARCH 27, 2012

Programs & Services eliminated in prior budgets

- ✓ Neighborhood elementary schools
- ✓ School Resource Officer
- ✓ School Nurse Practitioner
- ✓ Child Care Program
- ✓ MS CARES
- ✓ Summer School
- ✓ Service Learning
- ✓ Freshman Sports
- ✓ K-5 Health classes
- ✓ K-8 HAL services
- ✓ Grade 6 Tech class
- ✓ HS FACS
- ✓ HS Business
- ✓ Driver Education
- ✓ Arts-in-Education
- ✓ Late buses

BUDGET SCENARIOS

Items To Consider

- For discussion purposes only
- Each scenario represents one way of getting there
- This is a work in progress
- All reductions and/or eliminations will impact more than one area

BUDGET SCENARIOS

Items To Consider *(continued)*

- Try to protect the instructional day but need to consider outside the school day
- Reduce but not eliminate as best as we can
- Feedback from forums
- Remember last year

0% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
ELEMENTARY SCHOOL		
Kindergarten	9.0	\$642,267
Class Size	0.8	\$68,083
Library Media Specialists	1.5	\$120,205
Remedial Services	1.5	\$107,454
Special Area Subjects	1.6	\$74,703
K Aide	1.0	\$28,000

0% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
MIDDLE SCHOOL		
LOTE	1.0	\$72,000
Literacy	1.0	\$105,693
Band, Orchestra, Chorus	1.0	\$59,000
Special Education	1.0	\$105,693
Geometry	0.2	\$8,000
Earth Science	0.2	\$10,000

0% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
MIDDLE SCHOOL		
Substance Abuse	1.00	\$34,800
Art	0.2	\$13,000
Guidance Counselor	1.00	\$72,564

0% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
HIGH SCHOOL		
Guidance Counselor	1.00	\$72,564
Special Education	1.00	\$73,205
Music	1.00	\$110,567
Math	0.60	\$23,505
LOTE	1.00	\$72,000
Social Studies	1.00	\$63,324

0% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
HIGH SCHOOL		
Art	0.8	\$52,000
Science	1.0	\$111,023
English	1.0	\$52,756
Technology	1.0	\$55,552

0% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
DISTRICTWIDE		
Extra Curricular		\$52,945
O & M	5.00	\$102,951
Clerical (HS & MS)	1.50	\$46,873
Monitors (HS & MS)	1.40	\$35,221
Administrative (MS & HS)	2.00	\$233,157
Tech Support	1.00	\$30,000
Interscholastic Athletics		\$524,007
Transportation	18.00	\$495,605
School Psychologist	1.50	\$138,440

FTE REDUCTION/ELIMINATION

0 %

- Instructional – 31.9
- Administrative – 2.0
- Non-Instructional – 26.9
- Related Services – 1.0

Total – 61.8

Total Reduction \$3,855,000

MODIFICATIONS

- Half Day K – Reduction of additional FTE
- Transportation Restoration – Reduction of additional FTE
- Employee Notification

3.95% BUDGET SCENARIO

REVISED #1

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
ELEMENTARY SCHOOL		
Class Size	2.0	\$142,726
Library Media Specialists	1.5	\$120,205
Remedial Services	1.5	\$107,454
Special Area Subjects	1.6	\$74,703
Kindergarten (Half Day)	3.0	\$214,089
K Aide	1.0	\$28,000

3.95% BUDGET SCENARIO

REVISED #1

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
MIDDLE SCHOOL		
LOTE	1.0	\$72,000
Literacy	1.0	\$105,693
Guidance Counselor	1.0	\$72,564
Special Education	1.0	\$105,693
Geometry	0.2	\$8,000
Earth Science	0.2	\$10,000

3.95% BUDGET SCENARIO

REVISED #1

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
HIGH SCHOOL		
Guidance Counselor	1.0	\$72,564
Science	1.0	\$111,023
Special Education	1.0	\$73,205
Music	1.0	\$110,567
Math	0.6	\$23,505
LOTE	1.0	\$72,000
English	1.0	\$52,756
Social Studies	1.0	\$63,324

3.95% BUDGET SCENARIO

REVISED #1

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
DISTRICTWIDE		
Extra Curricular		\$15,445
O & M	5.00	\$102,951
Clerical (HS & MS)	1.50	\$46,873
Monitors (HS & MS)	1.40	\$35,221
Administrative (MS & HS)	2.00	\$233,157
Tech Support	1.00	\$30,000

3.95% BUDGET SCENARIO

Revised #1

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
DISTRICTWIDE <i>(continued)</i>		
Data Coach	1.0	\$42,210
Clerical (DO)	0.8	\$18,294
School Psychologist	1.5	\$138,440
Interscholastic Athletics		\$524,007

FTE REDUCTION/ELIMINATION

3.95%

- Instructional – 24.1
- Administrative – 2.0
- Non-Instructional – 10.7

Total – 36.8

Total Reduction - \$2,814,512

3.95% BUDGET SCENARIO

REVISED #2

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
ELEMENTARY SCHOOL		
Class Size	3.00	\$214,089
Library Media Specialists	1.50	\$120,205
Remedial Services	2.00	\$143,272

3.95% BUDGET SCENARIO

REVISED #2

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
MIDDLE SCHOOL		
LOTE	1.0	\$72,000
Literacy	1.0	\$105,693
Guidance Counselor	1.0	\$72,564
Special Education	1.0	\$105,693
Geometry	0.2	\$8,000
Earth Science	0.2	\$10,000
Substance Abuse	1.0	\$34,800
Art	0.2	\$13,000

3.95% BUDGET SCENARIO

REVISED #2

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
HIGH SCHOOL		
Guidance Counselor	1.00	\$72,564
Science	1.00	\$111,023
Special Education	1.00	\$73,205
Music	1.00	\$110,567
Math	0.60	\$23,505
LOTE	1.00	\$72,000

3.95% BUDGET SCENARIO

REVISED #2

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
HIGH SCHOOL <i>(continued)</i>		
Technology	1.0	\$55,552
English	1.0	\$52,756
Social Studies	1.0	\$63,324
Art	0.8	\$52,000

3.95% BUDGET SCENARIO

REVISED #2

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
DISTRICTWIDE		
Extra Curricular		\$52,945
O & M	5.0	\$102,951
Clerical (HS & MS)	1.5	\$46,873
Monitors (HS & MS)	1.4	\$35,221
Administrative (MS & HS)	2.0	\$233,157
Transportation		\$29,053
Tech Support	1.0	\$30,000

3.95% BUDGET SCENARIO

Revised #2

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
DISTRICTWIDE <i>(continued)</i>		
Data Coach	1.0	\$42,210
Clerical (DO)	0.3	\$6,000
School Psychologist	1.5	\$138,440
Interscholastic Athletics		\$524,007

FTE REDUCTION/ELIMINATION

3.95%

- Instructional – 23.0
- Administrative – 2.0
- Non-Instructional – 9.2
- Related Services – 1.0

Total – 35.2

Total Reduction - \$2,814,512

SURVEY SUMMARY

1,263 RESPONSES

Elementary	<table><tr><td data-bbox="577 540 1318 915"><u>MAINTAIN</u> Special Area Subjects Remedial Services Class Size</td><td data-bbox="1318 540 1948 915"><u>ELIMINATE</u> School Psychologists Instrumental Music</td></tr></table>	<u>MAINTAIN</u> Special Area Subjects Remedial Services Class Size	<u>ELIMINATE</u> School Psychologists Instrumental Music
<u>MAINTAIN</u> Special Area Subjects Remedial Services Class Size	<u>ELIMINATE</u> School Psychologists Instrumental Music		
Middle School	<table><tr><td data-bbox="577 1016 1318 1382"><u>MAINTAIN</u> Literacy Band/Orchestra/Chorus School Nurse</td><td data-bbox="1318 1016 1948 1382"><u>ELIMINATE</u> Substance Abuse Counselor Assistant Principal</td></tr></table>	<u>MAINTAIN</u> Literacy Band/Orchestra/Chorus School Nurse	<u>ELIMINATE</u> Substance Abuse Counselor Assistant Principal
<u>MAINTAIN</u> Literacy Band/Orchestra/Chorus School Nurse	<u>ELIMINATE</u> Substance Abuse Counselor Assistant Principal		

SURVEY SUMMARY

1,263 RESPONSES

High School	<table><tr><td data-bbox="625 524 930 586"><u>MAINTAIN</u></td><td data-bbox="1371 524 1707 586"><u>ELIMINATE</u></td></tr><tr><td data-bbox="625 602 1230 813">Electives Advanced Placement Athletics</td><td data-bbox="1215 602 1925 740">Teacher Clerical Support Assistant Principals</td></tr></table>	<u>MAINTAIN</u>	<u>ELIMINATE</u>	Electives Advanced Placement Athletics	Teacher Clerical Support Assistant Principals
<u>MAINTAIN</u>	<u>ELIMINATE</u>				
Electives Advanced Placement Athletics	Teacher Clerical Support Assistant Principals				
District-wide	<table><tr><td data-bbox="625 995 930 1057"><u>MAINTAIN</u></td><td data-bbox="1371 995 1707 1057"><u>ELIMINATE</u></td></tr><tr><td data-bbox="625 1073 1346 1292">Transportation Daily Cleaning Technology Support Staff</td><td data-bbox="1371 1073 1818 1211">Adult Education Administrators</td></tr></table>	<u>MAINTAIN</u>	<u>ELIMINATE</u>	Transportation Daily Cleaning Technology Support Staff	Adult Education Administrators
<u>MAINTAIN</u>	<u>ELIMINATE</u>				
Transportation Daily Cleaning Technology Support Staff	Adult Education Administrators				

6.43% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
ELEMENTARY SCHOOL		
Class Size	2.0	\$142,726
Library Media Specialists	1.0	\$80,205
Remedial Services	1.0	\$71,636

6.43% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
MIDDLE SCHOOL		
LOTE	1.0	\$72,000
Literacy	1.0	\$105,693
Guidance Counselor	1.0	\$72,564
Special Education	1.0	\$105,693
Geometry	0.2	\$8,000
Earth Science	0.2	\$10,000
Substance Abuse	1.0	\$34,800
Art	0.2	\$13,000

6.43% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
HIGH SCHOOL		
Guidance Counselor	1.0	\$72,564
Science	1.0	\$111,023
Special Education	1.0	\$73,205
Music	1.0	\$110,567
Math	0.6	\$23,505
LOTE	1.0	\$72,000

6.43% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
HIGH SCHOOL <i>(continued)</i>		
Technology	1.0	\$55,552
English	1.0	\$52,756
Social Studies	1.0	\$63,324

6.43% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
DISTRICTWIDE		
Extra Curricular		\$35,000
O & M	5.0	\$102,951
Clerical (HS & MS)	1.5	\$46,875
Monitors (HS & MS)	1.4	\$35,221
Administrative (MS & HS)	2.0	\$233,157
Transportation		\$29,053
Tech Support	1.0	\$30,000

6.43% BUDGET SCENARIO

AREA FOR REDUCTION OR ELIMINATION	FTE	SAVINGS
DISTRICTWIDE <i>(continued)</i>		
Data Coach	1.0	\$42,210
Clerical (DO)	1.0	\$22,000
School Psychologist	1.5	\$138,440

FTE REDUCTION/ELIMINATION

6.43%

- Instructional – 20.0
- Administrative – 2.0
- Non-Instructional – 9.9
- Related Services – 1.0

Total – 32.6

Total Reduction - \$2,053,563

NEXT STEPS

- Continue lobbying efforts.
- Continue to pursue savings opportunities (Collective Bargaining).
- Respond to online survey.
- Develop other budget scenarios with a focus on program.