



2011-2012 Budget Development

Budget Workshop

April 7, 2011

Goals for the Development of the 2011-2012 Budget

- Support the *Roadmap to Educational Excellence 2010-2014* and the multi-year financial goals of the BASD.
- Be responsible financial stewards--practice "sustainable budgeting". Align BASD programs and operations to reliable sources of revenue.
- Assure adequate financial resources to sustain *mandated* programs and existing contracts/ agreements.
- Establish a final budget not to exceed a 1.7% tax increase.

Where We Left Off...

- The district administration has proposed approximately \$11 million dollars in budget cuts to date.
- The current proposed expenditure levels would require an approximate 3.64% tax increase.
- The BASD Board of School Directors expressed its will to have the district administration continue reducing the Budget Gap toward an amount that would require a 1.7% tax increase.
- Approximately, \$2.5 million dollars in additional spending reductions would be needed to achieve the 1.7% tax increase. An additional \$2 million dollars beyond that would be needed to achieve a tax increase of 0%.

Priority Areas to **Shield** from Significant Reductions

- The notion of a **comprehensive school experience** for students--avoid "gutting" specific programs.
- The *Roadmap to Educational Excellence*.
- **Class sizes** in the core subjects K-12 at their current levels
- Supports for the **most at-risk elementary students--** especially Reading Specialists.

To Date: Areas of Proposed Program Change

- Aligning K-12 Programs to Overall Decline in Student Enrollment
- Pre-Kindergarten Program
- Full-Day Kindergarten Program
- Change MS Teaming/Scheduling
- English as a Second Language
- Minimum enrollments in high school electives
- Professional Development--instructional coaches
- Guidance Services

To Date Summary: Personnel Reductions Due to Program Change Recommendations

2011-2012

96.5 professional positions
71.0 non-professional positions

Reduction of Staffing Levels 5-Year Perspective

- An overall **17% reduction** of Teacher/Professional Staffing:
 - 2007-2008: 1,182 positions
 - 2011-2012: 982 positions
- An overall **22% reduction** of Administration Staffing (including Directors, Supervisors, Principals, Assistant Principals):
 - 2007-2008: 79 positions
 - 2011-2012: 62 positions

Salary Increases for Administrators Act 93 Instructional Meet & Discuss Group (Principals, Asst. Principals, Supervisors, Directors)

- 2009-2010 (Give-Back of Performance-Based Raises)
- 2010-2011 (0%--Pay Freeze)
- 2011-2012 (1%)

Budget Goal for this Evening's Presentation

- Reduce the Budget Gap from approx. \$4.5 million (3.64% tax increase) to approximately \$3.0 million (a 2.5% tax increase).

Additional Expenditure Reductions

- Extra-Curricular/Co-Curricular Activities
 - Reduce MS and HS Clubs Allocation (\$10,000)
 - Reduce After-school Activity Bus Runs from 5 per week to 2 per week (\$27,000)
 - Eliminate sports teams that do not meet minimum participation levels (\$7,500)
 - Eliminate Cheerleading at away HS Boys' basketball games (\$3,000)
 - Eliminate sports busing within the district, including to Bethlehem Catholic (\$3,000) **\$50,500**