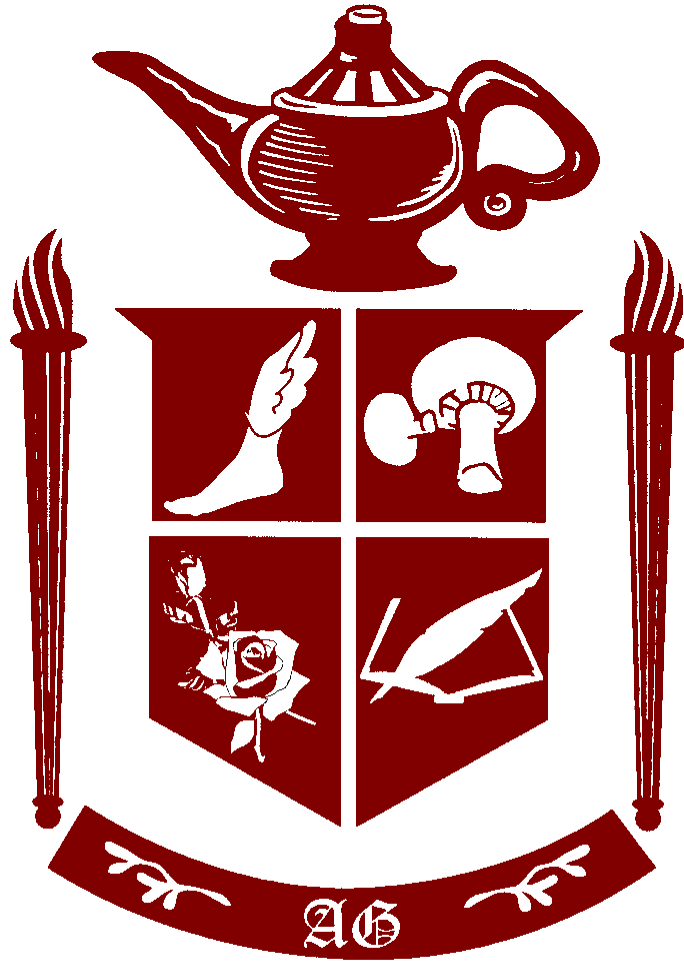


Avon Grove School District



2011-2012 Budget

March 24, 2011

New Fiscal Reality for AGSD

Fundamentals have changed...

Revenues $<$ Expenditures

A light blue downward-pointing arrow with a textured fill, indicating a logical flow from the first point to the second.

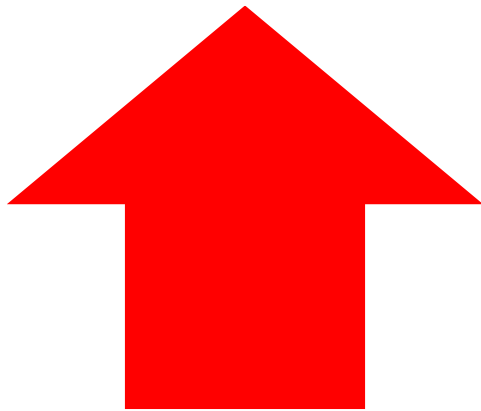
Revenues are limited

A light blue downward-pointing arrow with a textured fill, indicating a logical flow from the second point to the third.

Expenditures growing faster than revenues

What are we facing?

Widening Gap



Expenditures



Revenues



Budget Balancing Strategies

2011-2012



Reductions

\$3,600,000



**Revenue
Enhancements**



Tax Increase

1.8% = \$730,542



**Fund Balance
& Reserve**

\$3,000,000



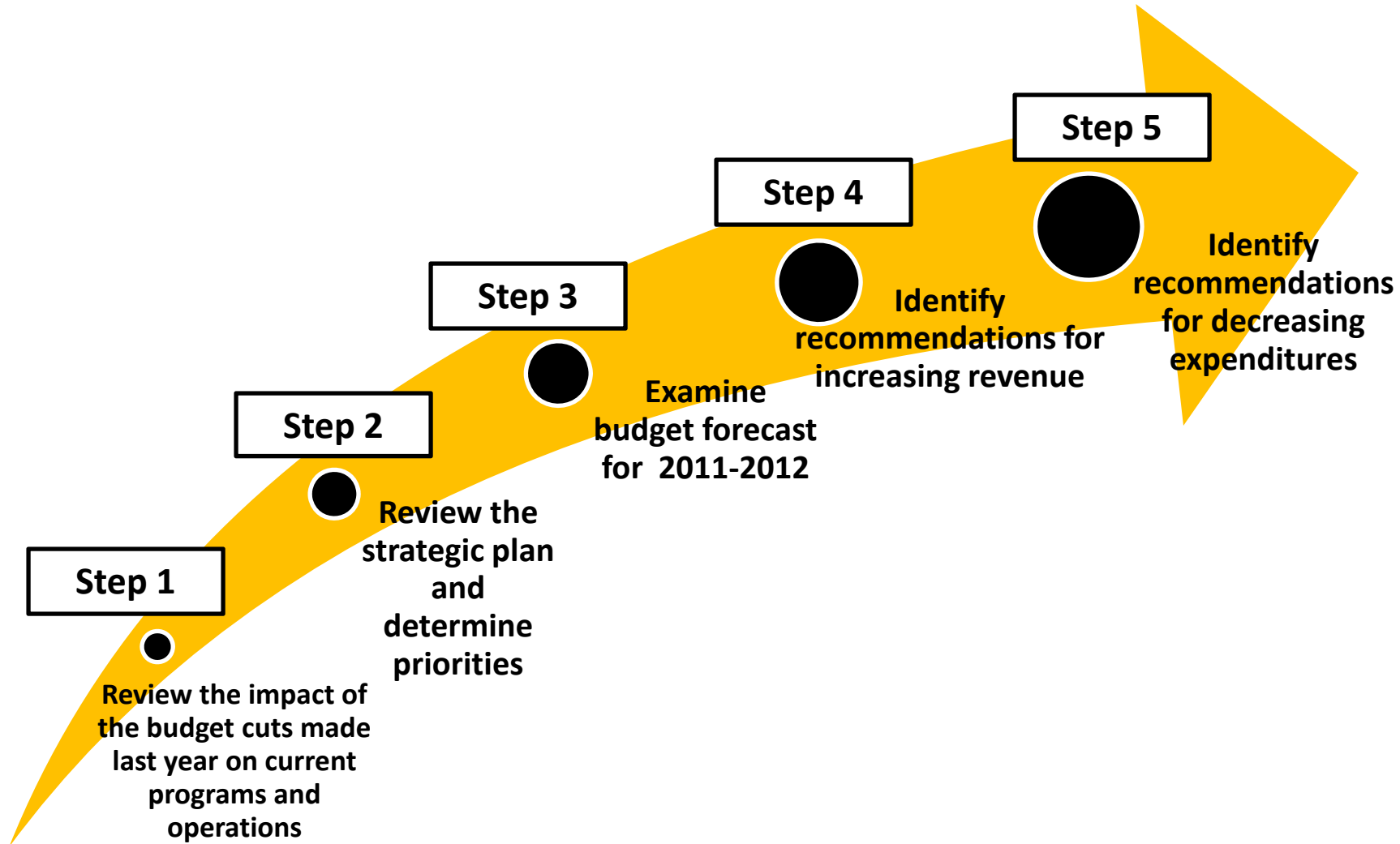
General Fund Budget 2011-2012

	2010-2011 Projected	2011-2012 0% Tax Increase	2011-2012 1.8% Tax Increase	2011-2012 5.9% Tax Increase
Revenues	\$73,893,697	\$70,008,109	\$70,738,651	\$72,399,572
Fund Balance & Reserve	-0-	<u>\$3,000,000</u>	<u>\$3,000,000</u>	<u>\$3,000,000</u>
Total Available	\$73,893,697	\$73,008,109	\$73,738,651	\$75,399,572
Expenditures	<u>(\$73,637,551)</u>	<u><\$78,999,572></u>	<u><\$78,999,572></u>	<u><\$78,999,572></u>
Surplus/<Deficit>	<u>\$256,146</u>	<u><\$5,991,463></u>	<u><\$5,260,921></u>	<u><\$3,600,000></u>

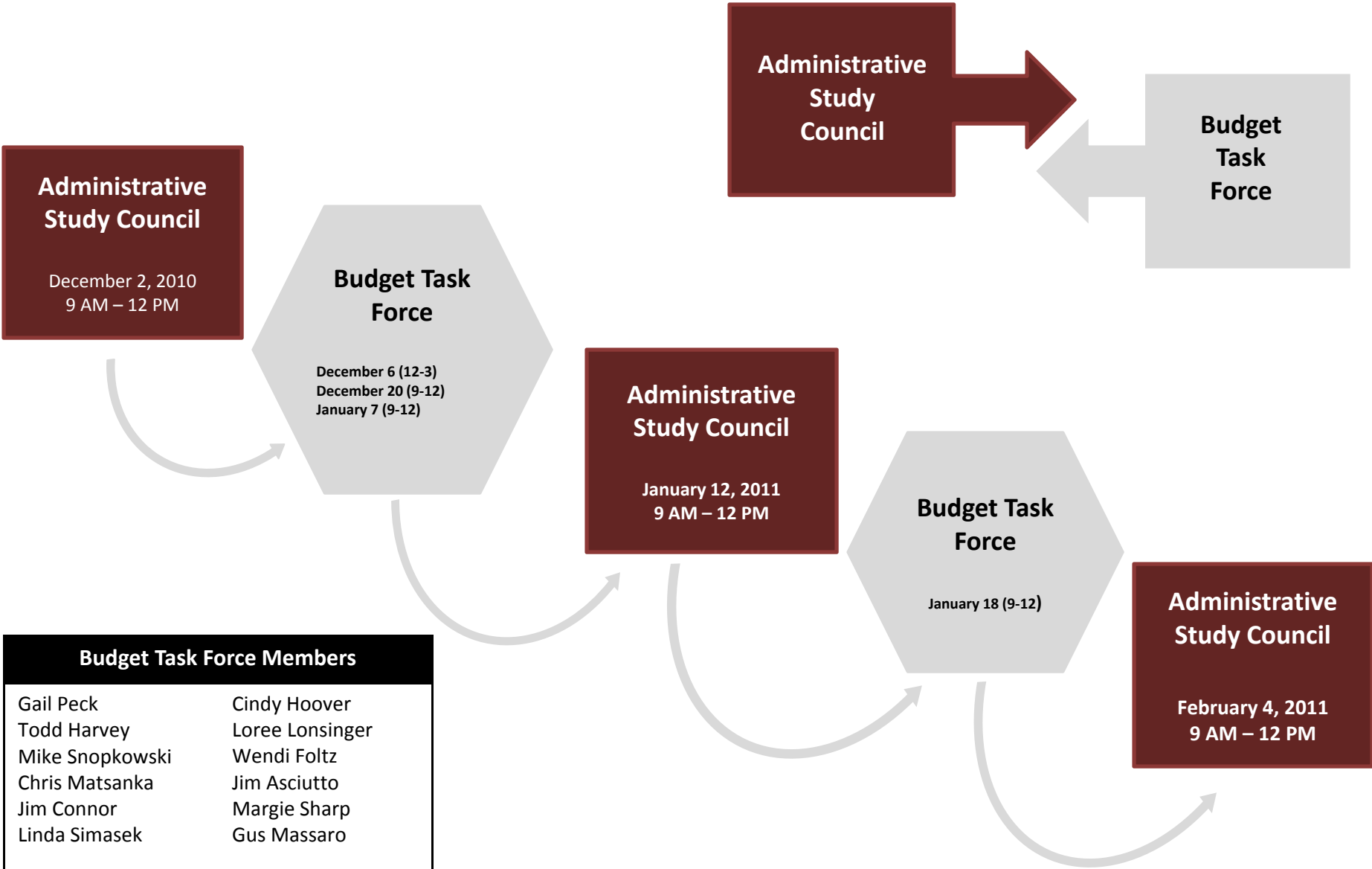
Revenue 2011-2012

	2010-2011 Projected	2011-2012 0% Tax Increase	Variance
Total Local Revenue	<u>\$44,581,952</u>	<u>\$44,089,204</u>	<u>(\$492,748)</u>
State Revenue			
Basic Education Funding & PA-Pact	\$15,094,270	\$14,029,828	(\$1,064,442)
Charter School Subsidy	\$1,264,560	-0-	(\$1,264,560)
Accountability Block Grant	\$714,494	-0-	(\$714,494)
Other	<u>\$10,850,521</u>	<u>\$11,030,643</u>	<u>\$180,122</u>
Total State Revenue	<u>\$27,923,845</u>	<u>\$25,060,471</u>	<u>(\$2,863,374)</u>
Total Federal Revenue	<u>\$1,387,900</u>	<u>\$858,434</u>	<u>(\$529,466)</u>
Total Revenue	<u>\$73,893,697</u>	<u>\$70,008,109</u>	<u>(\$3,885,588)</u>

Administrative Task Force Process



Administrative Process Timeline



Budget Task Force Members	
Gail Peck	Cindy Hoover
Todd Harvey	Loree Lonsinger
Mike Snopkowski	Wendi Foltz
Chris Matsanka	Jim Ascitutto
Jim Connor	Margie Sharp
Linda Simasek	Gus Massaro

Step 1: Evaluate the Impact of Budget Reductions 2010-2011

AGSD Evaluation Matrix

<i>Reduction/Cost Saving Strategies</i>	Goal 1 <i>Student Achievement</i>	Goal 2 <i>Training & Development of Employees</i>	Goal 3 <i>Family & Community Engagement</i>	Goal 4 <i>High Quality Support to Schools</i>
Round 1 of Reductions				
Reduction in building/department budgets by 15%				
Redesign of transportation routes				
Self-funded medical cost reduction				
Unfilled positions (vacancies)				
Reduce distribution of district newsletter				
Reduce staffing for PM bussing				
Eliminate bussing for PSSA testing at HS				
Unfilled supplemental positions (4)				
Restructuring of HS guidance/CDO position				
Reduce legal services expenses				
Additional reduction in pupil services budget to offset cost of summer hours for psychologists				
Eliminate dues for CCIU professional recruiting consortium				
Eliminate CCIU school board in-service				
Restructure alternative education programs				
Staff MS gifted program on # of students				
Eliminate HS graduation monitor				
Decrease # of cell phones				
Reallocate spec ed funding for IEP writing				
Reduction in tuition costs for CCTCHS				
Energy initiatives (summer work schedule, personal appliances)				
Voluntary retirement incentive plan (teachers)				
Voluntary retirement incentive plan (support staff)				
Reduction in DO copier/printer costs				
Net changes in expenditures				

Step 2:

Set Priorities for Development of 2011-2012 Budget

Goal 1: Academic Achievement	Priority 1=low 2=moderate 3=high
1.1 English Language Arts	
A. Written Curriculum	
B. Assessment System	
C. Literacy Coaching	
D. Reading PD Plan	
E. Wtg PD Plan	
1.2 Mathematics	
A. Written Curriculum	
B. Assessment System	
C. Mathematics Coaching	
D. Mathematics PD Plan	
1.3 Science	
A. Written Curriculum	
B. Assessment System	
C. Science PD Plan	
1.4 Social Studies	
A. Written Curriculum	
B. Assessment System	
C. Science PD Plan	
1.5 Intervention/Support Programs	
A. ELL Program	
B. Special Education Program	
C. Intervention/Support (Rtl, IST, Rdg Spec)	
1.6 21st Century Learners	
A. Rigorous Academic Programs (AP, Honors, PSAT, SAT)	
B. International Academic Programs (IB, Cambridge)	
C. Early Graduation/Dual Enrollment	
E. National Educational Technology Standards (NETS)	

Step 3:

Examine Budget Forecast for 2011-2012

	2010-2011 Projected	2011-2012 0% Tax Increase	2011-2012 1.8% Tax Increase	2011-2012 5.9% Tax Increase
Revenues	\$73,893,697	\$70,008,109	\$70,738,651	\$72,399,572
Fund Balance & Reserve	-0-	<u>\$3,000,000</u>	<u>\$3,000,000</u>	<u>\$3,000,000</u>
Total Available	\$73,893,697	\$73,008,109	\$73,738,651	\$75,399,572
Expenditures	<u>(\$73,637,551)</u>	<u>(\$75,399,572)</u>	<u>(\$75,399,572)</u>	<u>(\$75,399,572)</u>
Surplus/Deficit	<u>\$256,146</u>	<u>(\$2,391,463)</u>	<u>(\$1,660,921)</u>	<u>-0-</u>

REDUCTIONS
MADE IN THE
2010-2011 BUDGET

Step 4 & 5:

Identify reductions & revenue enhancement strategies

Summary of Tier Reductions

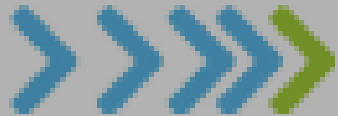
Tier I	Tier II	Tier III
<ul style="list-style-type: none">•PA PACT reductions•Transportation (late runs)•Supplies•Operational costs (i.e. legal fees)•Early retirements•Staff attrition•Fees (i.e. HS parking, student activity)•Reduction of Senior Citizen Program	<ul style="list-style-type: none">•Grant reductions (i.e. paras, class size)•Additional reduction bldg/dept budgets 15%•Reduction support staff•Reduction professional staff•Reduction in intramurals•Reduction in MS athletics•Reduction coach/advisor in HS athletics/activities	<ul style="list-style-type: none">•Additional bldg/dept budgets 5%•Eliminate Senior Citizen Program•Additional support staff•Additional professional staff•Eliminate AGI intramurals•Eliminate MS athletics•Eliminate 9th grade athletics•Eliminate JVB boys/girls lacrosse & girls field hockey

Step 4 & 5:

Identify reductions & revenue enhancement strategies

Proposed 2011-2012 Budget Strategies

Comments



Comments on Proposed
2011-2012 Budget Strategies