


Avon Grove School District -2011-2012 Budget Strategies

Category	Description	Reduction
Revenue	Sponsors charged overtime school activities	\$ 6,000
Revenue	Charge high school transcript fee - students & alumni \$5.00	\$ 12,000
Revenue	Increase high school athletic/activity fee from \$25 to \$150	\$ 80,000
Revenue	Board Use of Facilities fee	\$ 12,202
Revenue	Increase high school parking fee from \$50 to \$150	\$ 22,000
Revenue	Indirect costs charged to Federal Programs	\$ 3,000
Revenue	<i>Charge middle school athletic fee \$125</i>	\$ 50,000
Revenue	<i>Charge club/activity fee for middle school and high school</i>	\$ 10,000
Revenue	<i>Charge food service for operating costs</i>	\$ 30,000
Revenue	<i>Increase field trip fees to cover cost of substitutes</i>	\$ 2,500
Revenue	<i>Reduce costs for hourly game managers by 20%</i>	\$ 4,000
Grant	PA Grant - see attached document	\$ 478,928
Grant	Accountability Block Grant-see attached document 	\$ 120,000
Grant	Basic Ed. Federal Funds - see attached document	\$ 142,242
Program	Reduce late runs for transportation	\$ 51,000
Program	Change payroll data services	\$ 25,000
Program	Reduce legal fees	\$ 30,500
Program	Senior Citizen Tax Relief Program	\$ 98,200
Program	General supplies	\$ 4,878
Program	Benefits changes	\$ 49,356
Program	20% reduction in department/building budgets	\$ 250,750
Program	<i>Reduce student days from 182 to 180</i>	\$ 60,000
Program	Eliminate printing of high school course guide	\$ 4,900
Program	Reduce scheduled hours for high school detention (4 to 3 days)	\$ 4,392
Program	Reduce 1 late run bus monitor	\$ 6,120
Program	Career Diversified Occupation student on-site job training	\$ 3,000
Program	Reduce intramurals	\$ 14,200
Program	Eliminate JVB boys & girls lacrosse, girls field hockey at high school	\$ 12,500
Program	Eliminate 9th grade athletic programs	\$ 29,891
Program	Not fill 1 coach/ advisor from high school athletic program/student activity with more than one	\$ 68,351
Program	<i>Movement to paperless office environment (Info Snap) estimated</i>	\$ 10,000
Personnel	Retirement - administrator	\$ 40,348
Personnel	Retirements/attrition - professional staff	\$ 580,309
Personnel	Retirement/attrition - support staff	\$ 60,608
Personnel	Attrition support staff	\$ 26,892
Personnel	Reduce approximately 8 professional positions	\$ 457,795
Personnel	Reduce support positions	\$ 810,543
Personnel	<i>Administrative salary freeze</i>	\$ 42,577
Personnel	<i>Professional staff extra days reduction of 2 days</i>	\$ 16,923
Personnel	<i>Professional staff extra days reduction of additional 2 days</i>	\$ 16,923
Personnel	<i>One day teacher reduction work year (190 to 189)</i>	\$ 135,000
TOTAL		\$ 3,883,828

PA PACT Grant

Description	Cost
Textbooks	\$ 176,845
Professional Development	\$ 164,451
Licences/Software	\$ 16,165
Class Size Reduction Units (2 Positions)	\$ 139,131
Paraprofessionals (5 Positions)	\$ 65,935
HS Science (1.2 Positions)	\$ 68,035
ELL Teacher (.5 Position)	\$ 32,781
	<u>\$ 663,343</u>

Accountability Block Grant

Description	Cost
Instructional Coaches (2 Positions)	\$ 120,000
Instructional Coaches (5 Positions)	\$ 492,768
ELL Teacher (1.5 Positions)	\$ 101,726
	<u>\$ 714,494</u>

Basic Education - Federal Funds

Description	Cost
Paraprofessionals (5 Positions)	\$ 65,935
Strategic Reading Teacher (1 Position)	\$ 76,307
ELL Teacher (2 Positions)	\$ 118,704
Instructional Support Teacher (7 Positions)	\$ 707,593
Instructional Technology Coach (1 Position)	\$ 108,026
	<u>\$ 1,076,565</u>