

NORRISTOWN AREA SCHOOL DISTRICT 2011-12 GENERAL FUND BUDGET



School Board Meeting
June 20, 2011

NORRISTOWN AREA SCHOOL DISTRICT 2011-12 BUDGET DISCUSSIONS

- FINAL 2011-12 BUDGET WRAP UP
 - GENERAL FUND
 - FOOD SERVICE FUND
 - ATHLETIC FUND - REVENUE / EXPENSES NOW ROLLED INTO GENERAL FUND PER GASB RULE 54
 - No Separate Approval needed

- **ADOPTION SCHEDULED FOR JUNE 27, 2011**



NORRISTOWN AREA SCHOOL DISTRICT
2011-12 BUDGET DISCUSSIONS



GENERAL FUND

NORRISTOWN AREA SCHOOL DISTRICT 2011-12 BUDGET DISCUSSIONS

- OVERVIEW - GENERAL FUND

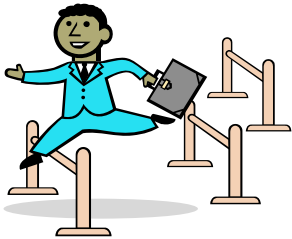
- Act 1 of 2006 requires NASD to:

1. Place our 2011-12 Proposed Final Budget on “Public Display” twenty days before its scheduled adoption

- This document has been available on our website, in our buildings, etc. since June 7, 2011
- Clearly meeting the “Public Display” requirement

2. Adopt our 2011-12 Annual Budget by June 27, 2011

- NASD’s Final 2011-12 Budget is scheduled for adoption on June 27, 2011



NORRISTOWN AREA SCHOOL DISTRICT

2011-12 BUDGET DISCUSSIONS

• OVERVIEW

- Our 2011-12 Annual General Fund Budget has been revised several times since the preliminary adoption in February 2011. At that time, our projected tax increase = **6.78%**
- In March, with the release of the Governors Proposed Budget, we learned some devastating news about our state aid - which is slated to be cut by approximately \$ 4 million. This increased the needed tax increase to **10.48%**
- Through collaboration with our employee groups (wage/benefit concessions) and close scrutiny of programs and positions, we are pleased to share that the needed tax increase is now at **2.59%**
 - \$99.28 per year to our average taxpayer
 - Or, \$8.27 per month
- There are staffing level changes being recommended which will help contain costs for the 2011-12 school year.
 - These recommendations have been incorporated in the spending projections in the Proposed Final document. Please see the detailed list for specific information on the affected positions.



NORRISTOWN AREA SCHOOL DISTRICT

2011-12 BUDGET DISCUSSIONS

- 2010-11 ADOPTED FINAL BUDGET (JUNE '10) = \$ 126,560,050
- 2011-12 PROPOSED FINAL BUDGET = \$ 125,262,400
- BUDGETED SPENDING DOWN BY APPROX \$1.3 MILLION
 - CONTRIBUTING FACTORS:
 - LOSS OF STATE FUNDING AFTER SCHOOL/SUMMER PROGRAMS (EAP)
 - » PROGRAMS ELIMINATED
 - LOSS OF FEDERALLY FUNDED AFTER SCHOOL/SUMMER PROGRAMS (21ST CENTURY)
 - » PROGRAMS ELIMINATED
 - LOSS OF ARRA/FEDERAL STIMULUS DOLLARS
 - » MUCH USED FOR "ONE-TIME" PURCHASES
 - REDUCTION IN PROGRAMS/ POSITIONS
 - REDUCTIONS OFFSET BY:
 - LOCAL INVESTMENT IN FULL-DAY KINDERGARTEN AND PRE-K PROGRAMS
 - » STATE AID NO LONGER AVAILABLE FOR THESE PROGRAMS

NORRISTOWN AREA SCHOOL DISTRICT

2011-12 BUDGET DISCUSSIONS

STAFFING CHANGE RECOMMENDATIONS @ JUNE 20, 2011

Position		Description
Director of Pupil Services	Cabinet	Position Currently Vacant (since Jan 2011) – Delayed Hiring To Save \$\$\$
Restructuring of Home & School Visitor Position to Social Worker	EANA/MMAP	Current Staff Retiring – Position Can Be Restructured
Creation of Behavior Mgmt Specialist (CARE Program Restructuring)	EANA/MMAP	Existing CARE Staff Can Be Reassigned - Behavior Mgmt Specialist can better serve student needs
Elimination of 7th grade coaching positions (Extra Duty)	EANA	7th & 8th grade sports will become combined
Elimination of 5 PRISM Teachers	EANA	Positions can be eliminated via attrition and staff transfers
Elimination of 2 Speech Clinicians	EANA	Current Staff Retiring – Position Can Be Eliminated & Existing Staff Can Be Realigned
Elimination of 2 Phys Ed / Health Teachers	EANA	Positions can be eliminated via attrition and staff transfers
Elimination of 1 Tech Ed Teacher	EANA	Position to be eliminated via attrition
Elimination of 1 Biology Teacher	EANA	Position to be eliminated via attrition
Elimination of 2 PSSA Coaches	EANA	Positions can be eliminated via attrition and staff transfers
Elimination of 1 Math Coach	EANA	Grant funded - funding has been discontinued, position to be eliminated. Staff will return to original assignment
Elimination of 1 SLC Coordinator	EANA	Grant funded - funding has been discontinued, position to be eliminated. Staff will return to original assignment

NORRISTOWN AREA SCHOOL DISTRICT

2011-12 BUDGET DISCUSSIONS

PROGRAM CHANGE RECOMMENDATIONS @ JUNE 20, 2011

Program / Area		Description
Summer School		Reduced Program Approved For Summer 2011
After School / Summer Intervention Program	EAP	State Aid Eliminated - Program Eliminated
After School / Summer Intervention Program	21st Century	Federal Grant Ending - Program Eliminated We hope to reapply in next grant cycle
CARE Program	Roosevelt	Recommend Eliminate Program & Hiring a Behavior Mgmt Specialist (Staff can be reassigned)
After School Bus Runs	Middle / High Schools	Reduced runs for next year - not entire elimination
Contracted Medical Advisor		Not required under Pa School Code; recommend ending this contract

NORRISTOWN AREA SCHOOL DISTRICT
2011-12 BUDGET DISCUSSIONS



FOOD SERVICE FUND

FOOD SERVICE FUND

- 2011-12 PROPOSED BUDGET
 - DISCUSSED IN DETAIL AT THE APRIL WORKSESSION
 - PRESENTATION AVAILABLE ON WEBSITE
 - 2011-12 PROPOSED BUDGET = \$ 3,451,000
 - UP BY APPROX 5.8%
 - CONTINUED FOCUS ON EFFECTIVE GRANT WRITING & STUDENT WELLNESS / HEALTHY BEHAVIOR INITIATIVES
 - **AS REQUIRED BY THE HEALTHY HUNGER-FREE KIDS ACT OF 2010, WE MUST IMPLEMENT A 5 CENT PER MEAL INCREASE IN LUNCH PRICES**



FOOD SERVICE FUND

- 2011-12 PROPOSED BUDGET

- 2011-12 MEAL PRICES:

- Breakfast - Paid \$ 1.25 (No change)
 - Breakfast - Reduced \$ 0.30 (No change)
 - Lunch (Elem) - Paid \$ 2.20 (5 Cent Increase)
 - Lunch (Secondary) - Paid \$ 2.35 (5 Cent Increase)
 - Lunch (All Levels) - Reduced \$ 0.40 (No change)
 - Adult Meal \$ 4.00 (No change)



NORRISTOWN AREA SCHOOL DISTRICT
2011-12 BUDGET DISCUSSIONS

ATHLETIC PROGRAM
(No Longer A Separate Fund)



ATHLETIC PROGRAM -

- 2011-12 PROPOSED BUDGET
 - DISCUSSED IN DETAIL AT THE MAY WORKSESSION
 - PRESENTATION AVAILABLE ON WEBSITE
 - GASB ACCOUNTING RULE #54 REQUIRES ATHLETIC REVENUE AND EXPENSES TO BE INCLUDED IN THE GENERAL FUND
 - NO LONGER WILL BE A SEPARATE, STAND-ALONE FUND
 - FOR 2011-12:
 - TICKET PRICES WILL BE INCREASED
 - 7TH & 8TH GRADE SPORTS TEAMS WILL BE COMBINED
 - “EXTENDED SEASON” COACHING PAYMENT PRACTICE WILL BE DISCONTINUED



Thank You!

