

# TIGHT TIMES, TOUGH CHOICES:

## *Taxpayer Input into the Upper Darby School District Budget Process*

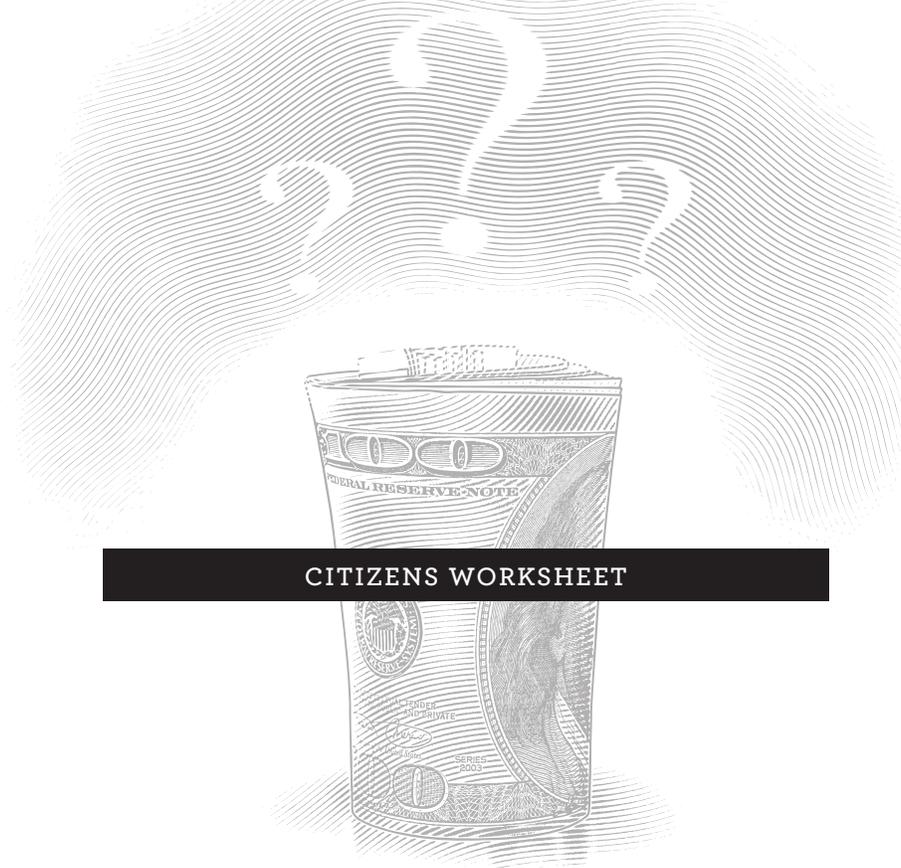
TAXPAYER FORUMS

WEDNESDAY, FEBRUARY 27 10:00 A.M.

TUESDAY, MARCH 5 7:00 P.M.

SUNDAY, MARCH 10 3:00 P.M.

MONDAY, MARCH 11 7:00 P.M.



CITIZENS WORKSHEET

**INSTRUCTION**

SERVICE AREA	ACTION	IMPACT	POINTS	YOUR CHOICE
<b>1. Elementary Classroom Teachers</b>	Reduce elementary school regular education by anticipated loss of 10 teachers through attrition (retirement, moving, etc.).	Elementary class size would increase from average of 21 to up to an average of 24 per class.	<b>9</b>	
	Reduce elementary school staff by 10% (roughly 26 regular education teachers).	Elementary class size would increase from an average of 21 up to an average of 29 per class	<b>23</b>	
	Eliminate Kindergarten (which is only 1/2 day). This would mean a reduction of 27 teachers.	The foundation for reading and math would be eliminated. Test scores will drop.	<b>24</b>	
<b>2. Elementary Lead Teachers</b>	Eliminate lead teachers	Responsibilities of lead teachers will fall upon regular classroom teachers and principal (e.g., discipline, parents meetings upon return from suspension, coordination of activities in high volume schools, state testing coordination, monitor student attendance)	<b>5</b>	
<b>3. Elementary Specials Teachers</b>	Reduce related arts instructors by 50%	Teachers would gain flexibility in scheduling basic subject matter instruction and students would receive 30 consecutive days per year of each special.	<b>17</b>	
	Eliminate all related arts instructors.	Classroom teachers would provide arts instruction as part of regular classes. Teachers will receive professional development in arts-integration Also, district would look to partner with artist-in-residence programs.	<b>34</b>	
<b>4. Middle School Classroom Teachers</b>	Reduce middle school teaching staff by 5 through attrition. (Anticipate 5 teachers at middle school level).	Middle school class size would increase from average of 27 to an average of over 30.	<b>4</b>	
	Reduce middle school teaching staff by 20 teachers (average of 10 in each middle school)	Change the Middle School Schedule to a Junior High School Schedule. This would eliminate team teaching and team time. The teaming middle school philosophy has fostered better communication among teachers, students and parents.	<b>18</b>	
<b>5. Middle School Lead Teachers</b>	Eliminate lead teachers	Responsibilities of lead teachers will fall upon assistant principals (e.g., coordination of testing, coordination of activities, lower level disciplinary offenses, parent meetings upon return from suspension, monitor student attendance, etc.).	<b>2</b>	
<b>6. Middle School Specials Teachers</b>	Eliminate instrumental music staff and program at the middle schools	Students would not have the option of instrumental music as a pullout class. District instrumental music program would suffer.	<b>2</b>	
	Reduce technology/computer instruction staff from 8 to 4.	Combine technology instruction with computer instruction	<b>4</b>	
	Reduce foreign language from 6 to 2 teachers.	Leave one dual certified teacher in Spanish and French in each middle school. (Offer to 8th grade students only)	<b>4</b>	
<b>7. High School Classroom Teachers</b>	Reduce high school teaching staff by 10 teachers through attrition.	Class size would increase at the high school by approximately 5 students per class.	<b>9</b>	
<b>8. High School Lead Teachers</b>	Reduce lead teachers by 2 No lead teacher Jr. and Sr. years	Responsibilities of lead teachers will fall upon assistant principals (lower level disciplinary offenses)	<b>2</b>	
<b>9. High School Specials Teachers</b> <i>(Art, Bus Education, Family and Consumer Science, Health and Phys Ed, Tech Ed, World Language, Music)</i>	Reduce high school elective teaching staff by 20% (from 45 to 36)	Class sizes in specials will increase 20-30%, some students would have large study halls.	<b>8</b>	
	Reduce high school elective teaching staff by 40%	Class sizes in specials will increase 40-50%, all students would have large study halls. Lowering of elective requirements for graduation.	<b>16</b>	
<b>10. Noontime support</b> <i>(elementary schools)</i>	Eliminate noontime support for all elementary schools	Release students at lunch and send home with brown bag lunch. Creates after school care challenges for families.	<b>2</b>	
<b>11. Building Support Elementary Schools</b>	Reduce elementary building/office support from 24 to 20 (average of 2 per building).	Building and office support will fall on the principal who will have less time to address education and behavior needs.	<b>1</b>	
	Reduce elementary building/office support from 24 to 16 (either 1 or 2 per building)	Building and office support will fall on the principal who will have less time to address education and behavior needs.	<b>2</b>	
<b>12. Computer Lab Assistants Elementary Schools</b>	Reduce elementary school computer lab support from 11 to 5 (average 1/2 at each elementary school).	Each assistant would cover two schools. Classroom teachers would take more responsibility for math computer labs.	<b>1</b>	
	Eliminate elementary school computer lab support	Support for math computer labs will be total responsibility of the classroom teacher.	<b>3</b>	

**SUPPORT SERVICES**

SERVICE AREA	ACTION	IMPACT	POINTS	YOUR CHOICE
<b>14. Guidance</b>	Reduce middle school guidance staff from 6 to 4 (2 at DHMS and 2 at BHMS).	Responsibilities of each guidance staff member would increase from average of 350 to average of more than 700 students.	<b>2</b>	
	Reduce guidance staff at UDHS from 12 to 8 (2 at each center).	Each Guidance staff member would be responsible for average of 450 students at UDHS. Increased from average of 300.	<b>3</b>	
<b>15. Attendance</b> <i>(Central Registration)</i>	Eliminate 4 secretaries at Central Registration Attendance office while retaining 3 attendance officers.	Already overtaxed school secretaries will take on additional work as school registrars. Past experience is this would likely increase illegal students in schools.	<b>1</b>	
<b>16. Social Worker(s)</b>	Reduce social workers from elementary and secondary schools from 16 to 8.	Social worker caseload would double, and fewer students and families would receive mental health services and supports and information they need. This would have a serious effect on school and classroom climate.	<b>6</b>	
	Eliminate social workers from elementary and secondary schools.	Students and families would not receive mental health services and supports and information they need. This would have a serious effect on school and classroom climate.	<b>11</b>	
<b>17. Coordinator and Secretary of Instructional Media</b>	Eliminate both positions.	Shift responsibilities to other personnel.	<b>2</b>	
<b>18. Library</b>	Eliminate all three librarians and replace them with 5 building assistants to maintain libraries.	Classroom teachers will utilize library resources through research projects. Will need building assts. to keep the integrity of book collections and order of the libraries at two schools each.	<b>2</b>	
	Eliminate all three librarians and do not replace them.	Classroom teachers will utilize library resources through research projects to meet requirements of Common Core. Will need community to keep the integrity of book collections and order of the libraries.	<b>3</b>	
<b>19. Instruction and Curriculum</b> <i>Dir. of Curriculum Dir. of Special Ed. Educ. Research and Technology ELL Coordinator 4 Supervisors 5 Secretaries</i>	Cut 5%	Reduce staff and shift responsibility	<b>1</b>	
	Cut 10%	Reduce staff and shift responsibilities to other administrators and staff	<b>2</b>	

**SUPPORT SERVICES (NON-INSTRUCTIONAL)**

<b>22. Office of Superintendent</b>	Reduce 5%	Reduce secretarial support. Possible increased costs for overtime for required work.	<b>1</b>	
<b>23. Office of the Principal</b>	Reduce 5%	Reduce secretarial support. Possible increased costs for overtime for required work.	<b>1</b>	
<b>24. Nursing (public and non-public)</b>	Reduce school nurses from 12.8 to 8 (to the state required minimum of 1 per 1,500 students)	Nurses will only be in schools part time.	<b>4</b>	
<b>25. Business/fiscal services</b>	Reduce 5%	Reduce secretarial support. Possible increased costs for overtime for required work.	<b>1</b>	
<b>26. Maintenance</b>	Reduce 2%	Lay off one person, plus reduce contracted repairs. Delay necessary repairs.	<b>1</b>	
	Reduce 4%	Lay off three people, plus reduce contracted repairs. Delay necessary repairs. Less frequent grounds maintenance.	<b>3</b>	
<b>28. Transportation (public/non-public)</b>	Reduce 5%	Eliminate late bussing of secondary students. Eliminate transportation for all field trips. Increase efficiency of existing bus runs.	<b>3</b>	
	Reduce 10%	Eliminate high school transportation (grades 9-12). Note: this would have large impact on public, private and parochial school students, but we must still bus special education and charter school students by law. Eliminate late bussing of secondary students. Eliminate transportation for all field trips. Increase efficiency of existing bus runs.	<b>7</b>	
<b>29. Information services</b>	Merge information services with media services.	Would pick up many of the responsibilities of the instructional media position discussed earlier. NOTE: must retain one or other of these positions	<b>1</b>	

**COMMUNITY SERVICES**

<b>30. Recreation</b>	Reduce administrative and support staff by 20%	Fewer administrative support staff will lead to reduction in hours facilities are available and could reduce revenues	<b>0.7</b>	
	Reduce administrative and support staff by 40%	Fewer administrative support staff will lead to reduction in hours facilities are available and could reduce revenues. Eliminate summer recreation. Parents will have to find other summer opportunities for their children	<b>1.7</b>	

**COMMUNITY SERVICES (continued)**

SERVICE AREA	ACTION	IMPACT	POINTS	YOUR CHOICE
<b>31. Crossing guards</b>	Cut by 15%	Would have to reconfigure positioning of crossing guards, possibly eliminating one or more positions	<b>0.9</b>	

**STUDENT ACTIVITIES**

<b>32. Middle School Sports</b>	Reduce middle school sports to 8th grade only.	Students may participate in community youth leagues, YMCA, etc.	<b>1</b>	
	Eliminate middle school sports	Students may participate in community youth leagues, YMCA, etc.	<b>2</b>	
<b>33. High School Sports</b>	Eliminate 9th grade sports (male and female) and reduce the number of assistant coaches by 40%	9th graders would try out for JV or Varsity. JV and Varsity will have reduced instruction, supervision and safety of players.	<b>1</b>	
	Turn all sports into club sports supported by boosters and volunteers	Turn all sports into club sports supported by boosters and volunteers without district bussing.	<b>7</b>	
<b>34. Band, Choral, Theater and extra pay/extra duty</b> <i>(intramurals, clubs, , detentions, bus duty, cafeteria coverage, etc.)</i>	Reduce by 10%	The building principal will decide how to allocate extra pay/extra duty dollars for intramurals, clubs, music, band each year.	<b>1</b>	
	Reduce by 20%	The building principal will decide how to allocate extra pay/extra duty dollars for intramurals, clubs, music, band each year.	<b>2</b>	
	Reduce by 30%	The building principal will decide how to allocate extra pay/extra duty dollars for intramurals, clubs, music, band each year.	<b>3</b>	

**REVENUE ACTIONS**

REVENUE SOURCES	ACTION	IMPACT	POINTS	YOUR CHOICE
<b>35. Property Taxes</b> <i>(NOTE: each 0.1% increase in property taxes raises \$89,000)</i>	Increase property tax up to the index of 2.4% (0.79 mills)	Raises taxes for average taxpayer by \$79	<b>22</b>	
	Increase property tax up to the index plus partial approved exceptions of 4% (up 1.31 mills)	Raises taxes for average taxpayer by \$131	<b>37</b>	
	Increase property tax up to the index plus partial approved exceptions of 6% (up 1.97 mills)	Raises taxes for average taxpayer by \$197	<b>55</b>	
	Increase property tax up to the index plus maximum approved exceptions of 8.4% (up 2.76 mills)	Raises taxes for the average taxpayer by \$ 329	<b>73</b>	
<b>36. Fees</b>	Charge fee of \$100 for school sports (pay-to-play)	Free and reduced lunch students would be exempt from pay-to-play	<b>0.4</b>	
	Increase community pool fee by 25%	Increase of \$20,000. Some families will no longer be able to afford pool membership. Could result in lower net pool revenue.	<b>0.2</b>	
	Increase summer recreation by 100%	Increase of \$15,000. Some families will no longer be able to afford summer rec program. Could result in lower net revenue	<b>0.2</b>	
	Increase daycare cost by 7%	Some families will no longer be able to afford day care.	<b>1</b>	
<b>37. Fund Balance</b> <i>(This is like your personal banking savings account)</i>	Use \$1 million from fund balance	Reduces current property tax increase. This is one-time money, which means the district has to make up the difference in following years through tax increases or further program reductions.	<b>10</b>	
	Use \$1.5 million from fund balance		<b>15</b>	
	Use \$2.0 million from fund balance		<b>21</b>	
	Use \$2.5 million from fund balance		<b>26</b>	
	Use \$3.0 million from fund balance		<b>31</b>	