



Upper Darby School District
2013-14 Tentative Final Budget

2013-14 TENTATIVE FINAL BUDGET



PENN PROJECT RELATED REDUCTIONS	\$ 2,381,000
OTHER EXPENDITURE REDUCTIONS	1,177,830
REVENUE REVISIONS	1,420,666
FUND BALANCE	2,600,000
*PROPOSED TAX INCREASE	2,097,973
TOTAL	\$ 9,677,469

*PROPOSED TAX INCREASE 2.94%

Penn Project for Civic Engagement: Key Values Voiced at Forums



- 1. TENSION BETWEEN PROPERTY VALUES, QUALITY OF SCHOOLS, AND WHAT PEOPLE CAN AFFORD**
- 2. MISTRUST OF THE PENN PROCESS**
- 3. MAINTAIN BROAD SUPPORT FOR STUDENTS**
- 4. BE STUDENT CENTERED IN DECISION-MAKING**
- 5. BUILD ON OUR STRENGTHS, SUCH AS OUR K-PROGRAM AND “SPECIALS.”**

Penn Project for Civic Engagement: Key Values Voiced at Forums



6. INSURE EQUITY

7. REDESIGN FOR EFFICIENCY, EFFECTIVENESS, AND SAVINGS

8. WORK WITH OTHERS TO REDUCE COSTS AND IMPROVE SERVICES

9. MINIMIZE IMPACT ON THOSE ADULTS WITH FEWEST RESOURCES

10. FOCUS ON THE LONG TERM, NOT JUST THIS YEAR

Penn Project for Civic Engagement Results



**TOP SELECTED CHOICES
BY THE PUBLIC
FROM
“LOW HANGING FRUIT”
AND
“SHARED PAIN”**

#22. Office of the Superintendent



- (11 vote LHF)
- PPCE Action/Impact: Reduce secretarial support by 5%.
- Recommended Action: Secretarial support in the Administration Building will be reduced and duties combined through attrition. (This reflects the voiced value to avoid firing and use attrition.)
- Savings: \$54,000

#28. Transportation



- (10 votes LHF)
- PPCE Action/Impact: Reduce by 5% by eliminating late bussing of secondary students. Eliminate transportation for all field trips. Increase efficiency of existing bus runs.
- Recommended Action: Budgeted field trips will be reduced. One late bus run will still remain at middle and high school. Increase efficiency of bus runs. (This is a redesign for efficiency and effectiveness.)
- Savings: \$294,000

#1. Elementary Classroom Teachers



- (8 votes LHF)
- PPCE Action/Impact: Reduce 10 elementary school teachers through attrition/retirement thus increasing class size to approximately 24.
- Recommended Action: Reduce 7 elementary school teachers through attrition/retirement. (Although class sizes will increase slightly, there will be an attempt to “insure equity” and “redesign for efficiency, effectiveness, and savings.”)
- Savings: \$840,000

#17. Coordinator and Secretary of Instructional Media



- (7 votes LHF)
- PPCE Action/Impact: Eliminate both positions. Shift responsibilities to other personnel.
- Recommended Action: Eliminate both positions. Shift responsibilities primarily to Public Information Coordinator and others. (This will have “no impact on student learning” and is a “redesign for efficiency, effectiveness, and savings.”)
- Savings: \$211,000

#23. Office of the Principal



- (7 votes LHF)
- PPCE Action/Impact: Reduce by 5% secretarial support
- Recommended Action: None. Current support is necessary for the Office of the Principal. (Although this area would initially appear to be worthy of “redesign for efficiency, effectiveness, and savings,” the demands on the secretarial staff continues to mount from both size and State mandated reporting.)
- Savings: None

#19. Instruction and Curriculum



- (2 votes LHF for 5% cut and 7 votes LHF for 10%)
- PPCE: Reduce staff and shift responsibilities.
- Recommended Action: No action recommended based on the importance that Instruction and Curriculum or great teaching is to the welfare of our children. Proper supervision and mentoring of teachers is critical to maintaining a high quality staff. Due to cuts in recent years, the administration to staff ratio is the highest in the county.
- Savings: None

#25. Business/ Fiscal Services



- (5 votes LHF)
- PPCE Action/Impact: Reduce secretarial support by 5%
- Recommended Action: Staff will be reduced through attrition. (This supports the voiced value to “minimize impact to those adults with the fewest resources” where attrition was recommended over firing of staff.)
- Savings: \$88,000

#7. High School Classroom Teachers



- (4 votes LHF)
- PPCE Action/Impact: Reduce high school teaching staff by 10 teachers through attrition thus increasing class size by approximately 5 per class.
- Recommended Action: Reduce high school teaching staff by 4 through attrition. (Once again, this reflects the voiced value to use attrition. In an effort to “insure equity” and have “as little impact on student learning as possible,” the new software for scheduling should create more balanced class sizes.)
- Savings: \$480,000

#2. Elementary Lead Teachers



- (2 votes LHF and 5 votes SP)
- PPCE Action/Impact: Eliminate Lead Teachers and let responsibilities fall on the classroom teachers and principal
- Recommended Action: Lead Teachers are needed in our large schools and serve the role that assistant principals serve in other districts at a reduced cost. No action recommended. (This is in keeping with the voiced value to “maintain broad support for students” by not cutting staff who “impact on student learning, social development, and behavior.”)
- Savings: None

#5. Middle School Lead Teachers



- (2 votes LHF and 5 votes SP)
- PPCE Action/Impact: Eliminate Lead Teachers and let responsibilities fall on the Assistant Principals/
- Recommended Action: Due to the recent reduction of a Lead Teacher at one of the middle schools and the large student populations of our two middle schools, the Administration does not recommend this action. (The value system from the previous slide applies here as well.)
- Savings: None

#8. High School Lead Teachers



- (2 votes LHF and 3 votes SP)
- PPCE Action/Impact: Reduce Lead Teachers by 2. No Lead Teacher in Junior and Senior years. Duties fall onto the Assistant Principals.
- Recommended Action: Reduce Lead Teachers by 1 due to the fact that discipline drops considerably for senior year. The remaining 3 Lead Teachers will share responsibilities for assisting with all four grades. (This is an attempt to “redesign for efficiency, effectiveness, and savings.”)
- Savings: \$120,000

#12 Computer Lab Assistants Elementary



- (3 votes LHF)
- PPCE Action/Impact: Eliminate elementary school computer lab support for math labs and shift the responsibility to the classroom teacher.
- Recommended Action: Shift the computer lab assistants to the elementary libraries to help with book checkout and maintaining the integrity of the libraries. (This reflects the voiced value to “maintain broad support for students” and have “as little impact on student learning as possible.”)
- Savings: None

#37. Fund Balance



- (5 votes LHF)
- PPCE Action/Impact: Use \$2.0 million from Fund Balance to reduce property tax increase. This is one-time money.
- Recommended Action: Use of \$2.6 million from Fund Balance to reduce property tax increase. (A slight increase in use of the Fund Balance will help to reduce the tax increase so as to “minimize the impact on those adults with the fewest resources.” Although we could use more Fund Balance, we need to “focus on the long term, not just this year.”)

#35. Property Taxes



- (4 votes LHF and 5 votes SP) Increase Property Taxes up to the Index of 2.4%.
- (3 votes LHF and 2 votes SP) Increase Property Taxes up to 4% using exceptions.
- Recommended Action: Increase Property Taxes to 2.94%.
- (As stated in the previous slide, although taxes could be raised as high as 6.6% before going to referendum, we need to “minimize the impact on those adults with the fewest resources” while trying to maintain our fine programs.)

The Tough Choices



The Following Are Areas Considered
“Gut Wrenchers”
Or
“No Way- No How”
Choices
To
Meet Our Budget

#26. Reduce Maintenance Staff



- PPCE Action/Recommendation: Reduce by 2% by laying off one person and reducing contracted repairs. Delay necessary repairs.
- Recommendation Action: Reduce one employee by attrition and reduce the maintenance budget in the supplies area. Do not delay necessary repairs. (This decision reflects the voiced value of “minimizing impact on those with the fewest resources” by using attrition and looks to “reduce costs” and “redesign for efficiency, effectiveness, and savings.”)
- Savings: \$114,000

#34. Reduce Extra Pay for Extra Duty



- PPCE Action/Impact: Reduce by 10% to 30% Extra Pay for Extra Duty for Band, Choral, and Theater, intramurals, clubs, detentions, bus duty, cafeteria coverage, etc.
- Recommended Action: Reduce this budget line for all K-12 schools. Each middle school intramural program will have 45 units each to be used at the principal's discretion. Three High School Assistant Coaches will be reduced, but all sports will be maintained. (This modified recommendation reflects the voiced value to “build on our strengths and cultivate student engagement” while trying to be “efficient.”)
- Savings: \$180,000