

Planting the Seeds for a Stable Economic Future

*Governor Mifflin School District
Key Communicator Gathering
May 3, 2011*



Governor Mifflin School District

Our Mission:

The Governor Mifflin School District is committed to providing each student, every day, with the attitudes, skills and knowledge to be successful in tomorrow's world.

Our Vision:

In partnership with our community, we will provide a strong foundation and nurturing environment that enables students to become life-long learners and contributors in a culturally diverse and ever-changing world. To that end, our vision is to empower all students to reach their fullest potential throughout their scholastic careers and into the rest of their lives.

Introducing...

Dr. Daniel G. Bulinski, Ed.D.
2011-2012 Acting Superintendent

Administrative Transition for 2011-2012

Mr. Eric L. Wolf - Acting Assistant Superintendent

Mr. Tom DeAngelo - Director of Technology

10% reduction in Act 93 Administrative team
(2 positions eliminated):

- *Director of Pupil and Instructional Services*
- *Assistant Director of Technology*

Dr. Maryellen Kueny - Federal Programs coordinator

Mr. David Argentati - Title 3 coordinator

	<i>Instructional Buildings</i>	<i>Admin Staff</i>	<i>Students</i>	<i>Students/ Admin</i>	<i>Rank</i>	<i>Equalize Bldgs @ 4</i>	<i>Rank</i>
Antietam	3	11	1,109	100.82	1	92.42	1
Kutztown Area	5	13	1,614	124.15	2	134.50	2
Wyomissing Area	3	13	1,913	147.15	3	136.64	3
Tulpehocken Area	3	10	1,556	155.60	5	141.45	4
Brandywine Hts. Area	4	12	1,769	147.42	4	147.42	5
Schuylkill Valley	3	11	2,020	183.64	6	168.33	6
Oley Valley	3	10	1,942	194.20	12	176.55	7
Hamburg Area	4	14	2,603	185.93	7	185.93	8
Conrad Weiser Area	4	15	2,922	194.80	13	194.80	9
Fleetwood Area	5	14	2,701	192.93	9	207.77	10
Exeter Twp.	6	23	4,407	191.61	8	209.86	11
Governor Mifflin	6	22	4,270	194.09	11	213.50	12
Wilson	10	30	5,814	193.80	10	242.25	13
Twin Valley	5	15	3,403	226.87	14	243.07	14
Muhlenberg	4	14	3,547	253.36	15	253.36	15
Daniel Boone Area	6	15	3,879	258.60	16	298.38	16
Boyertown Area	10	23	6,973	303.17	17	410.18	17
<i>Not included: Reading</i>	20	72	17,918	248.86			

Expenditure Reductions Since 2008

2009-2010 Reductions

(limiting budget increase to .1 mils):

- **Personnel**
 - Reassigned existing staff, instead of hiring new staff, to cover Mifflin Park:
 - Eliminated one high school guidance counselor
 - Eliminated one secondary art teacher
 - Replaced one Aquatics teacher position with an aide
 - Reduced the number of gifted teachers (K-12) by one
- **Co-Curricular**
 - Reduced transportation costs by limiting marching band competitions to be within the county
 - Reduced number of middle school athletic teams from 4 to 3
 - Eliminated thirteen 100-hour athletic positions
- **Other**
 - Reduced library budget by \$2 per student
 - Reduced technology budget by 25%

Expenditure Reductions Since 2008 *(cont'd)*

2010-2011 Reductions

(limiting budget increase to .5 mils):

- **Personnel**
 - Minimized new hires by reassigning existing staff for vacated positions
 - 3 elementary positions
 - 1 special education position
 - 1 music position
 - 1 administrator
- **Co-curricular**
 - Established an activity fee
 - Reduced music, library and athletic department budgets by 5%
- **Other**
 - Instituted a demand-response program
 - Reduced number of district newsletter mailings
 - Reduced general supply bids and principals' budgets by 5%

Long-Term Fiscal Projection

For 2012-2013...

- GMSD anticipates a **\$2.4 million deficit**
- No staff retirements (attrition opportunities) anticipated
- Retirement contribution rate will increase from 8.65% to 12.19%, which will mean an additional \$565,000 (.4 mils) in net expenditure
- Act 1 Index will drop to $\pm 1\%$. At 1% GMSD may increase taxes by .2 mils or \$300,000.
- Governor proposes to eliminate exceptions

*** However, there may be some savings opportunities through **School Mandate Relief** (see *handout*)**

2011-2012 Budget Status

***2011-2012 Preliminary Budget (as of 2/14/11) =
1.15 mil increase***

Reductions Accepted since 2/14/11:

- Personnel
- Reduced staff through attrition
- Eliminated administrative positions
- Increased class size
- Reconfigured HVAC and lighting systems for energy savings
- Approved solar program at GMIS, GMMS, GMHS
- Reduced health care costs
- Reduced the retirement contribution rate
- Utilized Retirement Stabilization Fund

Updated Budget (as of 5/2/11) = .5 mil increase

Final Budget Preparation

Options for offsetting the .5 mil deficit:

1. Increase revenue
2. Utilize the district's fund balance
3. Increase taxes
4. Continue to reduce expenditures through:
 - Wages concessions by staff groups
 - Reducing or eliminating student programs

Fund Balance Scenarios

Budget: **\$60,000,000**
 Fund Balance: **\$4,500,000**

Average Budget Increase: **3% per year**
 Value of a Mil: **\$1,500,000**

	Scenario #1: Use fund balance	Scenario #2: Use partial fund balance and tax increase	Scenario #3: Use tax increase without fund balance
2011-12	\$61,800,000	\$61,800,000	\$61,800,000
Fund balance used	\$1,800,000	\$900,000	0
Tax increase (mil)	0	0.6	1.2
2012-13	\$63,654,000	\$63,654,000	\$63,654,000
Fund balance used	\$2,700,000	\$900,000	0
Tax increase (mil)	0.64	1.24	1.24
2013-14	\$65,564,000	\$65,564,000	\$65,564,000
Fund balance used	\$0	\$900,000	0
Tax increase (mil)	3.1	1.27	1.27
Total Tax Increase	3.7	3.1	3.7
Fund Balance	\$0	\$1,800,000	\$4,500,000

Recent GM Tax History

	Adj. Index	Maximum increase without exceptions	Millage set @ Prelim. Budget	Millage Set @ Final Budget	Tax increase	Difference between Index & final millage	Dollar value of exceptions	Additional tax increase available
2006-07				20.3				
2007-08	3.4%	20.99	22.00	21.6	1.3	0.61	\$1,677,369	0.5
2008-09	4.4%	22.55	22.90	22.5	0.9	(0.05)	\$543,369	0.4
2009-10	4.8%	23.58	24.50	22.6	0.1	(0.98)	\$1,089,948	1.7
2010-11	3.4%	23.53	24.00	23.2	0.6	(0.33)	\$971,522	0.98
2011-12	1.7%	23.59	24.35	TBD	TBD	TBD	\$1,865,860	1.21
2012-13	±1%							

Wages Concessions History

	Contract Status	Concessions Since 2008
Supportive Staff (AFSCME)	Active Agreement (Must be amended for concessions)	Took no salary increase in 2009-2010
Act 93 Professional Supervisory Staff		
Act 93 Professional Non-Supervisory Staff		
Act 93 Professional Supportive Staff		
Professional Teaching Staff (GMEA)	No Contract	
<i>Individual Contracts:</i>		
Superintendent	Active Contract (Must be amended for concessions)	Took no salary increase in 2009-10; returned 2% increase in 2010-11
Assistant Superintendent		
Business Manager		Took no salary increase in 2009-2010
Human Resources		

Program Reduction Options

- **Co-curricular programs**
(including operational costs and associated salaries)
 - Athletics
 - Student Clubs
- **Curricular programs not mandated by Commonwealth** *(refer to handout)*

School News Around Berks

- *What have you read in the news?*
- *How do you feel about the proposed changes at other districts?*
- *How can we find the balance between making cuts and increasing taxes?*
- *What are your ideas about how to plan for a stable financial future?*

GM ELEMENTARY SCHOOL COURSE OVERVIEW

LANGUAGE ARTS:

Grade 1 Reading/Spelling/
Writing/Speaking/
Listening
Grade 2 Reading/Spelling/
Writing
Grade 3 Reading/Spelling/
Writing/Handwriting
Grade 4 Reading/Spelling/
Writing

MATHEMATICS:

Grades 1-4 Math

SCIENCE:

Grades 1-4 Science/Health

SOCIAL STUDIES:

Grades 1-4 Social Studies

HEALTH, PHYSICAL ED:

Physical Education

MUSIC:

General Music

Keyboarding

VISUAL ARTS:

Visual Arts

GUIDANCE CLASSES

KINDERGARTEN PROGRAM

GIFTED

SPECIAL EDUCATION

ESL

GM INTERMEDIATE SCHOOL COURSE OVERVIEW

LANGUAGE ARTS:

Grade 5 Reading/Spelling/
Writing
Grade 6 Reading/Spelling/
Writing

MATHEMATICS:

Grade 5 Math
Grade 6 Math

SCIENCE:

Grade 5 Science/Health
Grade 6 Science/Health

SOCIAL STUDIES:

Grade 5 Social Studies
Grade 6 Social Studies

HEALTH, PHYSICAL ED:

Physical Education

Aquatics

MUSIC:

General Music

Instrument Lessons
Concert Band

VISUAL ARTS:

Visual Arts

LIBRARY CLASSES

COMPUTER APPLICATIONS

SPECIAL EDUCATION

GIFTED

ESL

GM MIDDLE SCHOOL COURSE OVERVIEW

ENGLISH:

Grade 7 English
Grade 8 English

Grade 7 Reading & Study Skills

MATHEMATICS:

Grade 7 Math
Grade 7 PreAlgebra
Grade 8 PreAlgebra
Grade 8 Algebra

SCIENCE:

Grade 7 Life Science
Grade 8 Physical Science

SOCIAL STUDIES:

Grade 7 American Cultures
Grade 8 American History &
Government

Grade 8 Geography

FAMILY & CONSUMER SCIENCE:

Family & Consumer Sciences 1
Family & Consumer Sciences 2

HEALTH, PHYSICAL ED:

Physical Education (2)
Grade 7 Health Education (3)

LANGUAGES:

French - Grade 8
Spanish - Grade 8

COMPUTER TECHNOLOGY:

Computer Applications

TECHNOLOGY EDUCATION:

Technology Education 1
Technology Education 2

MUSIC:

Grade 8 General Music &
Technology

Instrumental Music
Vocal Music - Grade 7 Chorus
Vocal Music - Grade 8 Chorus

VISUAL ARTS:

Grade 7 Visual Art

SPECIAL EDUCATION

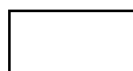
GIFTED:

Grade 7 Investigations
Grade 8 Integrated Humanities

ESL

LEGEND:

[**Bold Text**] Per PDE, course is required to fulfill planned instruction requirements



Per PDE, course must be made available for students who wish to receive instruction



Per PDE, no requirements for this course

GM HIGH SCHOOL COURSE OVERVIEW

ENGLISH:

English 9
English 10
English 11
English 12

Honors English 9
 Honors English 10
 Honors English 11
 Advanced Placement English 12
 Journalism
 Speech (semester)
 Creative Writing (semester)
 Strategic Reading/English 9 (12)

MATHEMATICS:

Foundations of Geometry
Geometry
Algebra 1
Algebra 2
Pre-Calculus
Calculus 1

Advanced Placement Statistics
 Advanced Placement Math (12)
 Advanced Placement Calculus 2
 Junior Math
 Senior Math
 Statistics
 Transition to Advanced Math/
 Algebra 1 (12)

SCIENCE:

Earth and Space Science
Foundations of Biology
Foundations of Chemistry
Biology (7)
Chemistry (7)
Physics (7)

Advanced Placement Biology (8)
 Advanced Placement Chemistry (8)
 Advanced Placement Physics B
 (Algebra) (8)
 Human Biology
 Human Anatomy and Physiology
 Genetics (semester)
 Environmental Biology/Ecology
 (semester)

SPECIAL EDUCATION

GIFTED

CAREER & TECH CENTER

ESL

SOCIAL STUDIES:

World Cultures 9
United States History 1
United States History 2
Government and Economics

Advanced Placement European
 History
 Advanced Placement United
 States History
 Advanced Placement Government
 and Politics
 Advanced Placement Psychology
 Local History (even years)
 Military History (odd years)

BUSINESS:

Business Systems (semester)
 Consumer Education (semester)
 Microsoft Office
 Advanced Computer Applications
 Accounting 1
 Accounting 2
 Accounting 3
 Money and Banking
 Business Management
 Business Communications (3)

FAMILY & CONSUMER SCIENCE:

**Family & Consumer Sciences 9
 (semester) (3)**

Everyday Living
 Relationships and Parenting
 Housing and Interior Design (3)
 Food Preparation 1 (3)
 Food Preparation 2 (3)
 Foreign Foods (3)
 Professional Food Service (3)
 Personal Fashions 1 (3)
 Personal Fashions 2 (3)
 Creative Sewing (3)
 Child Development (semester)
 Health, Safety & Nutrition of
 Young Children (semester)

LANGUAGES:

French 1
 French 2
 French 3
 French 4
 Spanish 1
 Spanish 2
 Spanish 3
 Spanish 4

HEALTH, PHYSICAL EDUCATION:

Physical Education (2)
Health Education (3)

Strength and Conditioning (3)

MUSIC:

Humanities

Music Appreciation (3)
 Music Theory I (3)
 Advanced Placement Music
 Theory
 Band and Orchestra
 Band Front (1 & 4 quarters)
 Band (1, 2, 3 & 4 quarters)
 Concert Choir (3)
 Governors and First Ladies (3)
 Ambassadors (3)
 New Arrangement (3)

VISUAL ARTS:

Humanities

Advanced Placement Studio Art
 Visual Arts 1
 Visual Arts 2
 Visual Arts 3
 Visual Arts 4
 Digital Studio Arts 1 (3)
 Digital Studio Arts 2 (3)
 Multicultural Applied Arts
 Ceramics (3)

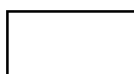
TECHNOLOGY EDUCATION:

Technology Education - Solving
 Problems, Grade 9 (semester)
 Materials and Processes
 Advanced Materials and
 Processes
 Manufacturing and Construction
 Graphic Communications
 Contemporary Publishing/
 Production
 Web Design and Publishing
 Engineering/Design Systems 1 (3)
 Engineering/Design Systems 2 (3)
 Power Technology
 Drafting 1
 Drafting 2
 Drafting 3
 Drafting 4
 Principles of Technology 1
 Principles of Technology 2
 Video and TV Production (no
 credit)

Numbers in parenthesis indicate periods per cycle for courses which do not meet six times a cycle.

LEGEND:

[Bold Text] Per PDE, course is required to fulfill planned instruction requirements



Per PDE, course must be made available for students who wish to receive instruction



Per PDE, no requirements for this course

Appendix B

SCHOOL MANDATE RELIEF

The Senate Education Committee passed the following budget-related bills on April 5, 2011:

SB 329 Dinniman - Amends the Public School Code to suspend necessary reporting under the Code in a year where the public school subsidy from the state is less than the previous year's. Reporting that must continue through this period is detailed. - The bill was reported as amended with Sen. Ferlo and Sen. Leach voting in the negative.

SB 537 Rafferty - Amends the Public School Code, in school finances, providing the millage rate of tax in effect in each school district shall not be increased in any succeeding year unless approved by a two-thirds majority vote by members elected to the board of school directors. - The bill was reported as committed with Sen. Ferlo and Sen. Leach voting in the negative.

SB 612 Folmer - Amends the Public School Code, in professional employees, to allow suspension of professional employees for economic reasons. If the board suspends instructional professional, they must also suspend and equal number of administrative staff, however, a waiver of this requirement may be granted by the Department of Education. - The bill was reported as amended with Chairman Dinniman, Sen. Ferlo and Sen. Leach voting in the negative.

- **A00969** by Piccola, provides certain criteria upon which school entities determine furloughs instead of solely based on seniority rights. The amendment was unanimously adopted.
- **A00942** by Piccola, provides that the Secretary of Education may waive the requirement providing for a proportionate reduction in administrators with the approval of the State Board of Education. The amendment was unanimously adopted.
- **A01138** by Dinniman, prohibits a school district from using costs as the sole factor in determining which professional employees to suspend. The amendment was unanimously adopted.

SB 814 Corman - Amends the Public School Code reestablishing the mandate waiver program. To be eligible for the waiver, school entities must apply to the Department of Education with information detailing that the waiver will allow them to improve their instructional program or operate in a more, effective, efficient or economical manner. - The bill was reported as amended with Sen. Ferlo, Sen. Leach and Sen. Tomlinson voting in the negative.

SB 857 Smucker - Amends the Public School Code by repealing section 2502.49 pertaining to accountability to Commonwealth taxpayers which limited school districts in their use of increases in basic education funding. - The bill was reported as committed with Sen. Ferlo and Sen. Leach voting in the negative.

SB 858 Waugh - Amends the Public School Code adding to the qualifications for school district superintendent and assistant school district superintendent a person who holds a graduate degree in business or finance. - The bill was reported as amended with Sen. Ferlo, Sen. Leach and Sen. Tomlinson voting in the negative.

- **A01115** by Dinniman, requires a person hired under the new optional provision to successfully complete a leadership development program that meeting the Pennsylvania school leadership standards. The amendment was unanimously adopted.

SB 869 Alloway - Amends the Public School Code, in pupils and attendance, to make editorial changes and state nothing in this section shall be construed as requiring a school district to bus students to a school district outside of the commonwealth, except for special schools providing instruction to students with disabilities approved by the Commonwealth Department of Education. - The bill was reported as committed with Sen. Ferlo and Sen. Leach voting in the negative.