



# GATEWAY SCHOOL DISTRICT

*BUDGET AND FINANCE COMMITTEE MEETING  
MONDAY, JUNE 6, 2011*

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- Introduction
  
- Review of 2011-2012 Proposed Final General Fund Budget
  
- Public Comments

# Gateway School District General Fund Budget

Review of 2011-2012 Proposed Final  
Budget Information

Monday, June 6, 2011

# **Summary of Proposed Final Revenues for 2011-2012**

- Projected total Revenues of **\$63,873,000**
- **Decrease of \$1,728,000 or 2.63%** under the fiscal year 2010-2011 budgeted Revenues.

# **Summary of Proposed Final Expenditures for 2011-2012**

- Projected total Expenditures of **\$64,172,000**
- **Decrease of \$1,429,000 or 2.18%** under the fiscal year 2010-2011 budgeted Expenditures.

# Net Proposed Final Budgetary Shortfall for 2011-2012

- Decrease in revenues of \$1,728,000 -
- Decrease in expenditures of \$1,429,000 =
- Net Proposed Final Total Budget Shortfall of \$299,000
- The Equivalent of 0.14 Mills in real estate tax revenue.
- Proposed Final General Fund Budget Balanced with Utilization of \$299,000 in Fund Balance.
- Real Estate Tax Millage Rate would remain at 21.02 Mills for 2011-2012.

# **Composition of District Revenue**

- **Total Local Revenues – 76% of Budget**
- **Real Estate Taxes - \$42,046,880**
- **Total State Revenues – 23% of Budget**
- **Basic Education Funding - \$6,505,261**
- **Total Federal Revenues – 1% of Budget**
- **Title I Funding - \$628,953**

# Personnel & Employee Benefit Expenditures for 2011-2012

- Personnel Wage & Salary Expenditures = 50% of the Total Budget
- Employee Benefits Expenditures = 20% of the Total Budget
- Total Gross Employee Expenditures = 70% of the Total Budget.

# **Impact of Proposed PA Budget**

- **Reduction of \$780,372 or 11%** in Basic Education Subsidy Revenue.
- **Elimination of \$235,000** in Charter School Expenditure Reimbursement Revenue.
- **Elimination of \$355,431** in Accountability Block Grant Revenue.
- **Reduction of \$100,000** in Employer Social Security & Medicare Expenditure Reimbursement Revenue.
- **Increase of \$528** in Special Education Subsidy Revenue.



# **Net Total Impact of PA Budget**

- **Net Loss of \$1,470,275 in State Revenues for 2011-2012 fiscal Year.**
- **The equivalent of .71 Mills of real estate tax revenue.**

# **Proposed Staffing Changes for 2011-2012**

# Gateway School District



## 2011/12 Staffing Projections

# Gateway School District

Summarized below are the projected staffing changes for the 2011/12 school year.

## TEACHING

### Elementary

Deletion 1	Elementary (Gr. 1)	Evergreen Elementary
Addition 1/2	Kindergarten	Cleveland Steward Elementary
Addition 2	Elementary (Gr. 3)	Cleveland Steward Elementary
Addition 1	Elementary (Gr. 4)	Cleveland Steward Elementary
Deletion 9	Elementary (Grades K-4)	Pitcairn Elementary
Deletion 1/2	Elementary (Kindg)	Ramsey Elementary
Deletion 1	Elementary (Gr. 4)	Ramsey Elementary
Addition 1	Elementary (Gr 3)	University Park Elementary
Deletion 1	Elementary (Gr. 4)	University Park Elementary
Deletion 1	Elementary (Gr. 5)	Moss Side Middle
Deletion 1	Elementary (Gr. 6)	Moss Side Middle
Deletion 3	Elementary in 1-year positions	K-4 Bldgs
Deletion 1	Gifted Teacher (K-4)	Elementary Bldgs
Deletion 1	Reading Teacher	University Park Elementary
Deletion 1	Music Teacher	K-4 Buildings

**NET CHANGE – -16.0**

# Gateway School District

Summarized below are the projected staffing changes for the 2011/12 school year.

## TEACHING

### Secondary

Deletion 1	Art	Gateway High
Deletion 1	Business Education	Gateway High
Deletion 1	Technology Education	Gateway High
Deletion 1	English Teacher	Gateway High
Deletion 1/2	Physical Education	Gateway High
Deletion 1	Family & Consumer Science	Gateway Middle
Addition 1/2	Physical Education	Gateway Middle
Deletion 1	Alternative Ed.	Gateway High
Deletion 1	Special Ed.	Gateway Middle
Deletion 1	Social Studies	Boyce Middle College
Deletion 2	Math	Boyce Middle College

### NET CHANGE -10.0

Note: Of the 26 deletions, 11 were captured through attrition; 10 were elementary teacher furloughs; and 5 were secondary teacher furloughs

# Gateway School District

Summarized below are the projected staffing changes for the 2011/12 school year.

## SERVICE PERSONNEL

Deletion 10	(Part-time) Computer Aides	District-wide
Deletion 16	(Part-time) Special Education Aides	District-wide
Deletion 1	(Part-time) Instructional Aide (ESL)	District-wide
Deletion 8	*(Full-time) Security Guards	District-wide
Addition ½	(Part-time) Custodian	Cleveland Steward
Deletion 1	(Part-time) Staff Nurse	Pitcairn
Deletion 1	(Full-time) Secretary	Pitcairn
Deletion 3	(Full-time) Custodians	Pitcairn
Deletion 2	(Part-time) Food Service Workers	Pitcairn
Deletion 3	(Part-time) Lunch Room Aides	Pitcairn

**NET CHANGE -44.5**

*(\*District will outsource the security services)*

## ADMINISTRATION

Deletion 1	Elementary Principal
Deletion 1	Community Service
Deletion 1	Career Center Coordinator

**NET CHANGE -3.0**

# Gateway School District

School	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Cleveland Steward El.	304	311	307	306	296	274	255	256	252	241	248
Pitcairn Elementary	204	209	204	206	187	189	172	162	187	168	146
Ramsey Elementary	370	369	354	331	330	324	320	316	314	323	318
Evergreen Elementary	315	306	306	291	303	284	309	305	302	294	282
University Park Elementary	263	252	269	275	263	262	245	233	210	193	167
Moss Side Middle	670	685	651	634	643	642	602	585	588	570	558
<b>ELEMENTARY TOTALS</b>	2126	2132	2091	2043	2022	1975	1903	1857	1853	1789	1719
Gateway Middle School	750	755	741	743	755	730	715	686	640	616	604
Gateway High School	1459	1488	1518	1533	1527	1552	1507	1510	1473	1419	1366
<b>TOTALS</b>	<b>4335</b>	<b>4375</b>	<b>4350</b>	<b>4319</b>	<b>4304</b>	<b>4257</b>	<b>4125</b>	<b>4053</b>	<b>3966</b>	<b>3824</b>	<b>3689</b>

# Elementary Staffing by Grade

Grade	2011/12 (Projections)	2010/11 (April 1st)	2009/10 (Actual)	2008/09 (Actual)	2007/08 (Actual)
K	208	211	218	220	210
1	221	236	257	241	266
2	236	264	236	266	277
3	264	232	276	271	271
4	232	276	278	274	277
5	276	282	280	290	285
6	282	288	308	295	317
<b>TOTALS:</b>	<b>1,719</b>	<b>1,789</b>	<b>1,853</b>	<b>1,857</b>	<b>1,903</b>
5 year summary Down 256 Elementary Students	-70 Students	-64 Students	-4 Students	-46 Students	-72 Students



# Student 4-Year Enrollment Projections

Y E A R	K N D G	G R A D E 1	G R A D E 2	G R A D E 3	G R A D E 4	G R A D E 5	G R A D E 6	G R A D E 7	G R A D E 8	G R A D E 9	G R A D E 10	G R A D E 11	G R A D E 12	T O T A L S	Projected Decrease
09/10	218	257	236	276	278	280	308	298	342	360	382	368	363	3966	-87
10/11	211	236	264	232	276	282	288	316	300	353	360	353	353	3824	-142
11/12	208	221	236	264	232	276	282	288	316	300	353	360	353	3689	-135
12/13	200	208	221	236	264	232	276	282	288	316	300	353	360	3536	-153
13/14	200	200	208	221	236	264	232	276	282	288	316	300	353	3376	-160
14/15	200	200	200	208	221	236	264	232	276	282	288	316	300	3223	-153