




Staffing

Budget & Finance Meeting
April 9, 2018



Current Budget Status 2018-19

Item	2018-19	6/30/18
Revenue	\$32,244,771	
Expenses	33,339,182	
<i>Excess (Deficiency)</i>	<i>(1,094,411)</i>	
		Est Fund Bal 6/30/18
PSERS	334,392	336,890
Capital Projects	301,267	1,556,895
KVA	44,211	44,211
<i>Excess (Deficiency)</i>	<i>(414,542)</i>	

District Strategic Goal

The district will continue to develop a fiscally responsible budget that reflects the values of the community, provides a quality education, sustains the educational program, and is supported by the Board of School Directors and the community. This includes:

- ❖ Restructuring positions where and when possible;*
- ❖ Evaluating contract proposals based on quality of service and cost;*
- ❖ Pursuing additional partnerships to provide efficient services.*

Staffing Analysis

- ❖ Review kindergarten enrollment numbers
- ❖ Analyze each retirement/resigned position
- ❖ Review class sizes at each level
- ❖ Review secondary course requests

Greenwich Elementary School

Kindergarten			First			Second			Third			Fourth			Fifth			TOTALS		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Dahlquist			Bing			Dewald			Scheidt			Oswald			Ashman					
5	8	13	9	9	18	8	6	14	9	7	16	15	12	27	11	11	22			
Parker			Wessner			Sabetti			Young			Raifsnider			Blatt			Greenwich Totals		
5	9	14	8	10	18	7	9	16	9	7	16	12	14	26	10	11	21			
10	17	27	17	19	36	15	15	30	18	14	32	27	26	53	21	22	43	108	113	221

Enrollment Data

- 3rd day of school enrollment: 222 (*currently 221 students; May 2017= 221 students*)
- 2017-18 Average class size: 18.33 (*same as 2016-17*)
- GES Kindergarten projections for 2018-19: ~30 students

Greenwich Elementary School

Staffing status:

- Current 4th grade part-time aide- *Open*

Kutztown Elementary School

	Kindergarten			First			Second			Third			Fourth			Fifth			TOTALS		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
KUTZTOWN ELEMENTARY	K. Fritz			LaSota			Boyle			M. Fritz			Brightbill			DeLong			<small>1 Gr. 3 Girl PT Homeschool</small> KES Life Skills Totals 7 4 11 165 159 324		
	9	5	14	10	11	21	6	10	16	5	10	15	11	8	19	9	9	18			
	Patton			Kenney			Orwig			Gonzalez			Swope			Thompson					
	10	5	15	11	8	19	8	9	17	6	9	15	11	8	19	9	9	18			
	Yergey			Saylor			Stump			Venkauskas			Weber			Ziegler					
	6	8	14	13	9	22	8	9	17	7	9	16	9	9	18	10	9	19			
	Life Skills-K			Life Skills-1st			Life Skills-2nd			Life Skills-3rd			Life Skills-4th			Life Skills-5th					
2	2	4	0	2	2	2	0	2	0	0	0	1	0	1	2	0	2	7	4	11	
27	20	47	34	30	64	24	28	52	18	28	46	32	25	57	30	27	57	165	159	324	

Enrollment Data

- 3rd day of school enrollment: 323 (*currently 324 students; May 2017= 350 students*)
- 2017-18 Average class size: 18.00 (*2016-17- 18.66*)
- KES Kindergarten projections for 2018-19: ~39 students

Kutztown Elementary School

Staffing status:

- No open positions

Greenwich/Kutztown Elementary School

Recommendations:

- Transfer 1.0 Elementary Librarian to fill the middle school 6th grade English Language Arts open position.
- Share a librarian between Greenwich Elementary and Kutztown Elementary which allows for the transfer.

SAVINGS= \$102,696.79

Greenwich/Kutztown Elementary School

Rationale:

- Currently, the Greenwich Elementary Librarian teaches 2 days in the cycle.
- Currently, the Kutztown Elementary Librarian teaches 3 days in the cycle.
- Combine the position= 1.0 FTE librarian position teaching 5 days in the cycle.
- On opposite days, the Library Aide would cover the library at GES/KES.
- All other Elementary encores in the District share staff (PE/Music/Art/Comp.)

SAVINGS= \$102,696.79

Kutztown Area Middle School

MIDDLE SCHOOL	Sixth			Seventh			Eighth		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
MS TOTALS	51	53	104	53	46	99	56	65	121

Enrollment Data

- 3rd day of school enrollment= 321
- Currently 324 students; May 2017= 323 students
- Next year's enrollment= 303 (-16 students from 2017-18)

Kutztown Area Middle School

Open Positions:

- 1.0 Full-time 8th grade English Language Arts teacher (Resignation)
- 1.0 Full-time 6th grade English Language Arts teacher (Retirement)
- 1.0 Full-time Music teacher (Retirement)

Recommendations:

- Replace 1.0 FTE English Language Arts 8th grade teacher
- Replace 1.0 FTE English Language Arts 6th grade teacher
- Replace 1.0 FTE Music teacher

Kutztown Area Middle School

1.0 FTE 8th grade English Language Arts Teacher

Recommendation:

- Replace by transfer of 1.0 English teacher from KAHS

Rationale:

- HS English staff is currently at 5 members. Avg. class size is 12.93.
- Reduction by 1.0 FTE would result in average HS English class size of 19.03.
- 8th grade English Language Arts class size would average 17 students.

SAVINGS= \$93,936.23

Kutztown Area Middle School

1.0 FTE 6th grade English Language Arts Teacher

Recommendation:

- Replace by transfer of Elementary Librarian

Rationale:

- 6th grade English Language Arts class size would average 20.20 students

SAVINGS= \$102,696.79 (as shown previously)

Kutztown Area High School

	Ninth			Tenth			Eleventh			Twelfth		
HIGH SCHOOL	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
<i>HS TOTALS</i>	51	60	111	53	55	108	57	56	113	58	56	114

Enrollment Data

- 3rd day of school enrollment= 442
- Currently 446 students; May 2017= 437 students
- Next year's enrollment= 453 (+8 students from 2017-18)

Kutztown Area High School

Open Positions:

- 1.0 Full-time Biology teacher (Resignation)

Recommendations:

- Replace 1.0 Full-time Biology teacher
- Transfer 1.0 Full-time English teacher to the Middle School

Kutztown Area High School

Recommendation:

- Transfer of 1.0 English teacher from KAHS

Rationale:

- HS course requests justify 4 high school English teachers or 24 sections
- Avg. HS English class size before transfer = 12.93
- Avg. HS English class size after transfer = 19.03

SAVINGS= \$93,936.23 (as shown on KAMS slide)

Overall Savings

ELE 1.0 Full-time Librarian (Transfer to KAMS 6th grade)	= \$102,696.79
KAHS 1.0 Full-time English Teacher (Transfer to KAMS 8th grade)	= \$93,936.23

Total Savings = \$196,633.02 or 0.293 mils (1 mil = \$669,212)

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Staffing	196,633.02	
<i>Excess (Deficiency)</i>	<i>(217,908.98)</i>	