

**Pottsgrove School District  
Community Budget Task Force Findings**

K-12 Educational Program

4.12.11

Submitted by: Shellie Feola

	<b>Possible Reductions</b>	<b>Cost (savings)</b>	<b>Rationale</b>	<b>Impact</b>
1	<b>Drop Mandarin Program</b>	\$23,661.00	Currently we have no teacher and low class enrollment (only 24 student requests for 11-12).	Students will be required to choose another language.
2	<b>Reduce Staff Development Supplies</b>	\$10,000.00	Significantly reduce district-wide staff development food expenses.	Shifts cost to employees to provide their own refreshments.
3	<b>Eliminate Identified Special Payment Positions</b>	\$34,067.00	Reduces the cost of filling positions whereby work is not necessary or required.	20 supplemental positions are not filled (paid); the curriculum administration and/or building administration would acquire additional responsibilities.
4	<b>Reduce Induction Costs</b>	\$15,875.00	Reduce the expenses for mentors/stipends from \$25,875 - \$10,000 (New hiring is limited at this time so the need for this service has been reduced).	No direct impact.
5	<b>Add PGSD Cyber Charter (assumes 10 students return)</b>	\$70,000.00	Create a cyber charter school for PGSD students with PGSD programming to attract students back and/or keep students in the district. Create marketing materials using achievement data to hi-light program.  Savings = \$7,000 per student Savings = \$266,000 (If all 38 currently enrolled in cyber charter 6-12 return)	Fewer students will register at outside cyber charter schools.  This will be a multi-year process to implement.
	<b>Total Savings</b>	\$153,603.00		