

Proposed Budget Adjustments as of May 6, 2025

Proposed Budget Adjustments	FTE	FTE Cost	Amount	Total Line Item	
Teaching & Learning					
(1) Rightsize Middle School Class Sizes <i>Reduction of middle school positions while maintaining class sizes up to 25 students, in alignment with district guidelines</i>					
Core Content Teachers	(16.0)	\$ 125,005	\$ (2,000,080)	\$ (2,000,080)	✓
(2) Rightsize Elementary School Class Sizes <i>Reduction of elementary positions while maintaining class sizes up to 20 students in kindergarten through second grade, and 21 students in third through fifth grade, per district guidelines</i>					
Grade Level Teacher	(5.0)	\$ 121,306	\$ (606,530)	\$ (606,530)	✓
(3) Eliminate Interventionist & Specialist Positions <i>Elimination of interventionist and specialist positions</i>					
Elementary Academic Interventionists	(13.0)	\$ 126,428	\$ (1,643,560)		
Elementary Math Interventionist	(1.0)	\$ 119,952	\$ (119,952)		
Elementary Reading Specialists	(2.0)	\$ 129,538	\$ (259,077)		
Elementary Reading Support Teacher	(2.0)	\$ 119,952	\$ (239,904)		
Middle School Literacy Specialists	(9.0)	\$ 134,861	\$ (1,213,749)		
Middle School Math Interventionists	(5.0)	\$ 128,707	\$ (643,534)	\$ (4,119,776)	✓
(4) Utilize CSI Funds for Middle School Coaches <i>Reallocate Instructional Coach positions at 3 middle schools from Title I to CSI funding and shift Title I funds to cover allowable expenses, including intervention, curricular supplements and professional development</i>					
			\$ (392,000)	\$ (392,000)	✓
(5) Eliminate Edible Classroom Contract <i>Eliminating district-wide contract providing hands-on learning experiences aligned to STEEL standards; individual schools would retain discretion to contract with Edible Classrooms using school-based funds</i>					
Edible Classroom Contract (District Funded)			\$ (60,000)	\$ (60,000)	✗
(6) Pause American Reading Company Book Basket Replenishment <i>Classrooms will use the same resources they did in the current fiscal year</i>					
ARC Book Baskets			\$ (50,000)	\$ (50,000)	✓
(7) Reduce Bridges Math Materials Printing/Binding <i>Reduction in printing of Bridges materials, using existing inventory from buildings/warehouse</i>					
Bridges Print Materials			\$ (27,000)	\$ (27,000)	✓
(8) Eliminate Middle School World Language Teachers <i>PA does not require world languages at the middle level; MYP requires a language acquisition course; however, data show very few students matriculate to the HS at a level above Spanish I</i>					
Middle School World Language Teacher	(9.0)	\$ 115,770	\$ (1,041,930)	\$ (1,041,930)	✓

Footnote:
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(9) Add Unified Arts Teaches <i>New unified arts positions necessary to consistently meet planning time obligations to teachers across the district</i>					
Unified Arts Teachers	3.0	\$ 122,354	\$ 367,062	\$ 367,062	🔒
(10) Eliminate Academic Non-Instructional Programs <i>Elimination of NHD district, local, and state competition; Math 24 district and local competition; STEM Fair district, local and state competitions</i>					
National History Day Program			\$ (5,000)		
Math 24			\$ (4,000)		
STEM Fair			\$ (7,000)	\$ (16,000)	✗
(11) Enlarge Elementary School Class Sizes <i>Reduction of elementary positions while maintaining average district-wide class sizes up to 20 students in kindergarten through second grade, and 22 students in third through fifth grade, per district guidelines. Six classrooms are projected with enrollment between our target and maximum class size, with up to 27 students.</i>					
Grade Level Teacher	(4.0)	\$ 121,306	\$ (485,224)	\$ (485,224)	✗
(12) Eliminate Northbay Trip <i>Elimination of Northbay Trip for 6th grade students if not funded through other reallocations of Title I funding</i>					
Annual North Bay Experience			\$ (250,000)	\$ (250,000)	✓
(13) Eliminate Student Tech Teams <i>Elimination of school based student tech teams</i>					
Tech Team Budget			\$ (50,000)	\$ (50,000)	✗
(14) Eliminate Elementary ELA Curriculum Writing <i>Elimination of the extra pay associated with development of ELA curriculum</i>					
Curriculum writing stipend			\$ (10,000)	\$ (10,000)	✗
(15) Reduce Title I Base Allocation for Buildings <i>Leverage Title I funds currently at the discretion of schools to cover allowable expenses, including intervention, curricular supplements and professional development</i>					
			\$ (397,862)	\$ (397,862)	✗
<u>Student Services</u>					
(16) Elimination of Signal Vine Contract <i>Elimination of service that provides secure text messaging service use by the college and career specialist</i>					
			\$ (14,000)	\$ (14,000)	✓
(17) Elimination of DESSA Screener <i>Elimination of social-emotional screener piloted at 7 schools</i>					
			\$ (32,000)	\$ (32,000)	✓

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(18) Elimination of B&B Therapy Solutions Contract <i>Elimination of a contracted service to support Student Services staff with coaching, consultation, and professional services for mental health professionals</i>			\$ (15,000)	\$ (15,000)	✓
(19) Reduction of RULER program <i>Reduce access to the platform from 6-12. Emphasized focus on elementary</i>			\$ (10,000)	\$ (10,000)	✓
(20) Elimination of Printed Student Handbooks <i>Elimination of printing services; however, digital version are available on all student and staff devices and the district's website</i>			\$ (15,000)	\$ (15,000)	✓
(21) Franklin & Marshall College & Career Advisors <i>Elimination of two (2) college advisor positions, contracted through F&M</i>			\$ (90,000)	\$ (90,000)	✗
(22) Reduction of formal CPI training <i>Reduction of contract for continued CPI training</i>			\$ (15,000)	\$ (15,000)	✗
(23) Elimination of the Human Rights Commission Welcoming Schools Commitment <i>2 years remain on contract</i>			\$ (16,000)	\$ (16,000)	✗
(24) Elimination of Xello and Career Safe Contracts			\$ (36,900)	\$ (36,900)	✗
(25) Realignment of Student Services <i>Down-sizing the department to increase autonomy within schools, technical assistance to specialized staff members with a focus on fidelity of systems and content expertise</i>					
Assistant Director of Supports and Services	(1.0)	\$ 154,406	\$ (154,406)		
Coordinator of College and Career (Attrition)	(1.0)	\$ 109,398	\$ (109,398)		
Coordinator of School Climate (Attrition)	(1.0)	\$ 137,527	\$ (137,527)		
Program Manager of Health Services	(1.0)	\$ 154,161	\$ (154,161)		
Stipend for Lead Nurse			TBD	\$ (555,492)	✓

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Special Education				
(26) Expand Special Education Programming (In-district or an IU13 service contract) <i>The district is experiencing a growing number of exceptional students with higher needs enrolling with the district as well as identified through Early Intervention. Significant cost savings by providing the services on-site in comparison to serving the students through an outside service provider. District can perform these services at \$13k/student less than to service them through the IU13. This represents a cost avoidance estimated at \$624k.</i>				
Contracted Services and Related Services (OT/PT)			\$ 150,000	
Other Direct Costs and Transportation			\$ 400,000	
Autistic Support Teacher(s)	5.0	\$ 125,005	\$ 625,025	
Diagnostic K-1 Teacher	1.0	\$ 125,005	\$ 125,005	
Special Education Paraeducator	17.0	\$ 64,850	\$ 1,102,452	
Speech Therapist	1.0	\$ 130,120	\$ 130,120	\$ 2,532,602
(27) Realignment of Special Education Positions				
Learning Support Teacher	(1.0)	\$ 129,454	\$ (129,454)	
Special Education Social Workers	(3.0)	\$ 129,480	\$ (388,439)	
Special Education Teacher at Cyber Pathways (Attrition)	(1.0)	\$ 120,058	\$ (120,058)	
Special Education Teacher at YIC (Attrition)	(1.0)	\$ 120,062	\$ (120,062)	
Supervisor of Special Education (Vacant)	(1.0)	\$ 152,770	\$ (152,770)	\$ (910,783)
(28) Increase Special Education Consultants <i>Add eight (8) SECs to maintain a staffing level of one SEC per school building</i>				
Special Education Consultant	8.0	\$ 134,717	\$ 1,077,734	\$ 1,077,734
McCaskey High School				
(29) Reduce High School Positions <i>Reduction of high school positions to align to current enrollment and course selection</i>				
Athletics Office Assistant (Attrition)	(1.0)	\$ 111,780	\$ (111,780)	
Computer Education/Engineering Teacher (Attrition)	(1.0)	\$ 122,354	\$ (122,354)	
ELA Teacher (Attrition)	(3.0)	\$ 117,392	\$ (352,177)	
HS Instructional Coach (Attrition)	(1.0)	\$ 163,390	\$ (163,390)	
HS Literacy Specialists	(3.0)	\$ 134,861	\$ (404,583)	\$ (1,154,284)
(30) Reduction of High School Administrative Positions <i>Reduction of administrative positions at the high school</i>				
Assistant Principal (Vacant)	(1.0)	\$ 185,568	\$ (185,568)	
School & Community Engagement Coordinator (Attrition)	(1.0)	\$ 104,681	\$ (104,681)	
Student Activities Coordinator	(1.0)	\$ 100,231	\$ (100,231)	\$ (390,480)

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(31)	Integrate Phoenix Academy to McCaskey High School <i>Increase of 8 FTE while offsetting a net contracted cost of \$5.3 MM through SESI</i>					
	Termination of SESI Contract			\$ (5,300,000)		
	Certified Educators	8.0	\$ 122,354	\$ 978,832	\$ (4,321,168)	✓
(32)	Priority Safety investments <i>Enhance safety capabilities at the high school</i>					
	Additional CEIA Weapons Detection Systems			\$ 40,000		
	Pilot Staff Panic Button/ID Duress System			\$ 22,300	\$ 62,300	★
(33)	Elimination of Cyber Pathways Budget <i>Absorption of CPA into High School budget</i>					
				\$ (55,000)	\$ (55,000)	✓
(34)	Reduction to High School Budget <i>Reduction of funds for signage, venue rentals, transportation, and other miscellaneous supplies</i>					
				\$ (186,141)	\$ (186,141)	✓
(35)	Reduction of Miscellaneous Athletic Supplies <i>Reduction of various supplies for the Athletic Department</i>					
				\$ (18,673)	\$ (18,673)	✓
(36)	Further Reduction to High School Budget <i>Reduction of funds that would cause deferring, adjusting, or eliminating expenses such as Student Parking Passes</i>					
				\$ (172,000)	\$ (172,000)	⚠
(37)	Further Reduction of Miscellaneous Athletic Supplies <i>Reduction of various supplies for the Athletic Department, speakers, uniforms, GameTime</i>					
				\$ (19,444)	\$ (19,444)	⚠
(38)	Deep Reduction to High School Budget <i>Reduction of programming, such as Spring Musical</i>					
				\$ (242,000)	\$ (242,000)	✗
(39)	Deep Reduction of Miscellaneous Athletic Supplies <i>Reduction of transportation, tournaments, Hudl, equipment, facility rentals, trainers/Doctor</i>					
				\$ (498,248)	\$ (498,248)	✗
(40)	Elimination of Red Rose Transit Bus Passes <i>Elimination of RRTA bus passes for students living between 1.5-2.0 miles from Campus</i>					
				\$ (9,042)	\$ (9,042)	✗
(41)	Reduction of Office Support <i>Reduction of 1.0 office management functions at the high school</i>					
	Office Manager at High School	(1.0)	\$ 104,681	\$ (104,681)	\$ (104,681)	✗

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Administration & Operations					
(42) Eliminate Vacant/Frozen Central Administrative Positions					
<i>To reduce Administrative office positions reduction due to operational efficiency</i>					
Family Concerns Specialist (vacant)	(1.0)	\$ 77,524	\$ (77,524)		
HR Generalist (vacant)	(1.0)	\$ 85,017	\$ (85,017)		
Manager of Data Governance and Compliance (vacant)	(1.0)	\$ 99,434	\$ (99,434)		
Talent & Career Specialist (attrition)	(1.0)	\$ 95,060	\$ (95,060)	\$ (357,036)	✓
(43) Reduce Central Office Administrative Support					
<i>To reduce administrative assistant positions, consolidate, and redistribute using a shared model between departments</i>					
Administrative Assistants	(4.0)	\$ 91,822	\$ (367,287)	\$ (367,287)	✓
(44) Reduce Research & Analysis Support					
<i>Reduction in Office of Data Analytics & Strategy capacity for administration and analysis of annual district surveys, analysis of district program effectiveness, and fulfillment of internal and external data requests.</i>					
Reduce Research Associate subcontracted support			\$ (60,000)		
Reduce F&M Center for Opinion Research contract			\$ (28,000)	\$ (88,000)	✓
(45) Reduce Budget for Digitizing Microfiche Records					
<i>Spreads the anticipated cost of this project over two fiscal years, with 2026-2027 being the first year</i>					
Reduction of 50% of requested budget			\$ (10,000)	\$ (10,000)	✓
(46) Board Live Stream Service					
<i>Maintaining existing equipment for live stream and associated staffing commitment</i>					
Delay technology refresh of live stream equipment			\$ (80,000)		
Move from Panopto to YouTube for streaming			\$ (18,000)	\$ (98,000)	✓
(47) Discontinue individual desktop printers					
<i>Removing these devices and pushing all print jobs to larger Toshiba MFP's eliminates costly toner/printer repairs. Printing to an MFP cost 50% that of printing to an individual desktop printer.</i>					
Elimination of desktop printers			\$ (150,000)	\$ (150,000)	✓
(48) Extend Staff Device Lifecycle to Five (5) Years					
<i>Deferring staff laptop refresh by one year</i>					
			\$ (229,000)	\$ (229,000)	✓
(49) Reduce Budget for Facilities					
<i>Reduction/elimination of services, increase operations efficiencies</i>					
Eliminate Green Roof Maintenance			\$ (18,000)		
Eliminate personal appliances (staff)			\$ (10,000)		
HVAC setpoint & schedules			\$ (70,000)		
Take schools offline for summer - centralize summer programming to 6 buildings			\$ (10,000)	\$ (108,000)	✓

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(50)	Eliminate Strategic Objective Budget <i>To eliminate the strategic objective budget line item for 26-27</i> Strategic Budget Allocation			\$ (100,000)	\$ (100,000)	✓
(51)	Lancaster Education Foundation Subsidy <i>Eliminate subsidy paid to LEF for their operating expenses</i>			\$ (50,000)	\$ (50,000)	✓
(52)	Eliminate OTEE Programs <i>Eliminate YOS incentives, annual retirement dinner, and Calm app programs</i> Years of Service incentives Retirement Dinner Calm App			\$ (50,000) \$ (5,000) \$ (35,000)	\$ (90,000)	✓
(53)	Eliminate All-Staff Event <i>Canecel annual meeting of the full staff at the beginning of the school year</i> Facility rental, transportation, production			\$ (20,000)	\$ (20,000)	✓
(54)	Eliminate Communications Printing <i>Eliminate printing district calendar and community newsletters (2)</i> District calendar Printed Newsletters (2)			\$ (24,000) \$ (35,000)	\$ (59,000)	✓
(55)	Eiminate After-School Care Busing <i>End transportation provided to students from school to after-school providers one year ealier than previously communicated</i> Shultz Transportation			\$ (150,000)	\$ (150,000)	✓
(56)	Eliminate Coordinator of School Safety Position <i>School districts are required to appoint a school safety and security coordinator, but it does not need to be a standalone position as long as the responsibilities are met</i> Coordinator of School Safety	(1.0)	\$ 129,770	\$ (129,770)	\$ (129,770)	⚠
(57)	Delay Computer Lab Refresh at High School <i>Deferring refreshing devices in high school computer labs</i> Computer Lab Devices Refresh			\$ (150,000)	\$ (150,000)	⚠
(58)	Reduce Recruiting/Professional Development Budgets for OTEE <i>Reduction of Recruitment Budget & ED Conference</i> Recruitment Budget ED Conference			\$ (5,000) \$ (32,000)	\$ (37,000)	⚠
(59)	Eliminate Contract with CLEAR <i>Termination of our 3-year contract with CLEAR must be completed at the conclusion of year 1 (2025-2026) before we lock in for two additional years. Because Cyber/Charter schools are required to provide proof of residency, this service may be duplicating the new legal requirements.</i> Termination of contract with CLEAR			\$ (31,000)	\$ (31,000)	✗

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(60) Eliminate district events and district support for school events <i>Cut funding for Back to School Celebration, Winterfest; STEAM-a-Palooza; and Open Streets</i>				
District Event Budget			\$ (100,000)	\$ (100,000) ✖
(61) Consolidate Elementary and Secondary Curriculum Supervisors to K-12 <i>Eliminate grade-level and content-specific PD and building-level support for PD, teacher evaluation, PLCs, and walkthroughs</i>				
Supervisor of Elementary/Secondary ELA	(1.0)	\$ 136,038	\$ (136,038)	
Supervisor of Elementary/Secondary STEM	(1.0)	\$ 152,882	\$ (152,882)	\$ (288,920) ✖
(62) Eliminate Department of Data Analytics & Strategy <i>Eliminate district-level data analysis, dashboards, and strategy implementation</i>				
Data Engineer	(1.0)	\$ 147,478	\$ (147,478)	
Data Solutions Developer	(1.0)	\$ 95,534	\$ (95,534)	
Director of Data Analytics and Strategy	(1.0)	\$ 169,140	\$ (169,140)	\$ (412,151) ✖
(63) Eliminate Strategic Communications <i>Eliminate district-level strategic communications and reassign district-level digital communications to superintendent's office</i>				
Director of Strategic Communications	(1.0)	\$ 181,966	\$ (181,966)	
Media Production Specialist	(1.0)	\$ 108,747	\$ (108,747)	\$ (290,713) ✖
(64) Additional Administrative Reductions <i>Deep reductions to administrative staff, removing scope of work in areas including principal supervision, technology, safety, and business functions</i>				
Applications Analyst	(1.0)	\$ 132,425	\$ (132,425)	
Director of Schools	(1.0)	\$ 220,291	\$ (220,291)	
Purchasing Specialist	(1.0)	\$ 100,231	\$ (100,231)	
Warehouse & Trucking Coordinator	(1.0)	\$ 89,070	\$ (89,070)	\$ (409,592) ✖
(65) Reconciliation of Salary & Benefits <i>Reconciliation of salary & benefits from estimates to actual position eliminations</i>				
			\$ 948,810	\$ 948,810 ✔
Total Budget Adjustments				\$ (17,124,698)
	(67.0)			

TOTALS	
Black - Mandated	\$ 2,899,664
Priority Investments	\$ 1,140,034
Strategic Investments	\$ -
Green - Recommended	\$ (17,092,849)
Yellow - Viable, High-Impact	\$ (508,214)
Red - High-Risk, Not Recommended	\$ (3,563,333)
	\$ (17,124,698)

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