

Explanation of Proposed 2011-12 Budget Reductions/ Cuts:

The administration was asked to identify 'potential' cuts in budgets and to 'weigh' the consequences of those cuts, if they were to be approved. The original list involved many items identified during brainstorming sessions at multiple meetings beginning last year. The items below further explain the thinking behind each item.

1	Eliminate Teach Me Tutoring \$72,000	<p>The Teach Me Tutoring/ Triad program is an off-site, but in-school program for students who have been suspended due to more serious discipline infractions such as fighting, alcohol/drug violations, other repeated infractions such as cheating, insubordination, bullying, etc. It was a solution implemented to suspensions so that students would continue to be supervised during the school day and complete their class work. Data for the 2009-2010 school year shows:</p> <ul style="list-style-type: none"> • Total Number of TRIAD Attendance: 46 students • Total Number of Visits to TRIAD: 140 • Total Number of Repeat Guests: 4 students (student #1- 7 days; student #2- 6 days; student #3- 5 days; student #4- 4days) • Total Number of days of Repeat Visits: 22 <p>At a total cost of \$72,000, this represents a cost per visit of \$514.29, and \$11,314 spent on 4 (repeat offender) students. The administration feels these funds could be better spent on other educational expenditures and that parents will need to assume responsibility for their children if suspended.</p>
Curriculum Department		
2	<p>Extended 8 year (from 7 year) Curriculum cycle Plan A- book updates, equipment and software cut 25% \$62,130</p> <p>-or-</p> <p>Plan B- book updates, equipment and software cut 37% \$91,952 move to a 10 year cycle</p>	<p>In reducing the curriculum cycle budget, the administration proposes moving from a seven-year cycle to an eight-year cycle for new materials. Updates to the actual written curriculum could occur more frequently if justified. In the new proposed cycle we reorganized to place lower (cost) impact subject areas in different years to help balance expenditures. In addition, in high (cost) impact years we may be able to spread expenditures over a two-year period, or will need to utilize the Superintendent's Contingency Funds if needed. We believe that this new structure will allow us to continue the high quality programs we have in the district with minimal change. (Please see proposed curriculum cycle charts for additional illustration)</p> <p>In reviewing practice in Parkland, East Penn, Whitehall, and Salisbury, the range of cycles varies from 5 to 8 years. Parkland: under ideal conditions as short as 5 years but over last few years the range is 6 to 8 years connected to finances and pacing of higher impact, more expensive areas of content. East Penn: Traditionally a 7 year cycle. However, science and HWF has been stalled due to budget cuts in current math content area which will be extended into next school year. Whitehall: Currently on a 6 year cycle but sometimes is extended for areas that have a greater financial need. The Whitehall budget has stayed fixed, so the variable is the expense connected to any particular content area.</p>

		<p>Salisbury: Technically, a 5-7 year cycle but Keystones, SAS, and revised state standards have dictated how they review curriculum. See attached document. http://www.slsd.org/files/668935/curriculum%20budget%20cuts%20for%202011%20-2.pdf http://www.slsd.org/files/filesystem/Curriculum%20Cycle%20-%208%20years%20Draft.pdf</p>																	
3	Mobile Ag Lab \$3,800	<p>The curriculum department has historically only funded a portion of the Mobile Ag Lab with the rest coming from alternate sources. The administration proposes eliminating this line item from the curriculum budget, but plans to retain/ expand Ag Lab type activities. Alternative sources (grants) have been harder to find to cover the costs associated with the Mobile Ag Lab and as such, have placed a burden on the building budget. In addition, the Mobile Ag Lab is not necessarily staffed by a person with a degree in agriculture or experience in the field of agriculture. Every year the person running the program is different and the quality of the program can vary greatly as a result. We are currently working to develop lab based lessons on agriculture that will be of as high a quality or better for each grade level in the Intermediate School so that all students will still benefit from these activities but at a very small cost to the district. The types of experiments that are done are not costly and the materials can be replenished at a very low cost to the district as part of the science department funds at the building. The Intermediate School has science lab classrooms that are ideal for replicating the environment that the Mobile Ag Lab provides. See link for more information: http://www.pfb.com/programs/mobile-ag-lab/</p>																	
4	Curriculum Writing Contract \$10,000	<table border="1"> <thead> <tr> <th>Year</th> <th>Amount Budgeted</th> <th>Amount Spent</th> </tr> </thead> <tbody> <tr> <td>2010 – 11 (to date)</td> <td>\$20,000</td> <td>\$2,659.65</td> </tr> <tr> <td>2009 – 2010</td> <td>\$20,000</td> <td>\$10,992.49</td> </tr> <tr> <td>2008 – 2009</td> <td>\$10,000</td> <td>\$16,031.15</td> </tr> <tr> <td>2007 – 2008</td> <td>\$10,000</td> <td>\$6,414.01</td> </tr> </tbody> </table> <p>In the 2009-2010 school year the decision was made to increase the amount in the curriculum-writing budget in anticipation of changes to the curriculum compensation package that did not occur. These changes represented expanded curriculum writing contracts for items such as on-line course development and a reconfiguration of costs aligned to course length. Since then, economic times have changed which requires us to scrutinize all the expenses that we have and to cut our budgets. As a result we are no longer pursuing the change to the curriculum compensation package.</p> <p>It should be noted that the above information is for writing contracts paid for work completed outside of the contracted day only. We have not in the past tracked the writing of curriculum through a</p>			Year	Amount Budgeted	Amount Spent	2010 – 11 (to date)	\$20,000	\$2,659.65	2009 – 2010	\$20,000	\$10,992.49	2008 – 2009	\$10,000	\$16,031.15	2007 – 2008	\$10,000	\$6,414.01
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		<p>contract when it is used as Academy time or during the day through substitutes. Moving forward we will begin tracking those items also.</p> <p>It is also important to note that the writing of curriculum occurs at any time that it is necessary in the curriculum cycle and this is more clearly noted on our revised cycle. The writing of curriculum cannot be directly aligned to the time in the curriculum cycle directly after a subject area receives funding. While funding for curriculum writing contracts is a proposed cut, the updates to curriculum will continue. The administration plans to utilize in-service days, academy days, and/or substitute teachers (only when needed) to update curriculum. Additionally, with the State moving to the core standards and providing resources on-line through the Standards Aligned System and the IU creating more cross-district curriculum sharing, we anticipate that more regional, statewide, or national-wide curriculum documents will be available for our use.</p>
5	<p>Building Conferences K-12 \$13,000</p>	<p>Funding for conferences designated for building level needs and initiatives has been a line item in the curriculum budget. Each year the funds are allocated equitably to each building, based upon current staffing. These funds were already cut by \$ 8295.00 or 25% from \$33205 during the 2009-10 school year to \$24910 during the 2010-11 school year. The administration is proposing additional cuts of \$13,000 or additional 50%. Historical use of these funds varies from year to year with unexpended funds represented most years. Part of the reason these funds have not been used is that we have utilized funding from various grants (720, ABG, Classrooms for the Future, Title I and II, IDEA) to supplement conference attendance. Funding from these sources has been eliminated or greatly reduced during the 2010-11 school year, with more cuts anticipated for the 2011-12 school year. The Southern Lehigh administration understands the value of professional development and conference attendance in our ability to remain ahead of many other PA schools in cutting-edge practices and educational strategies. However, we also recognize that when budgets are tight, these activities are often the first to be cut. This proposal will have an impact on our staff's ability to learn about new research-based initiatives and we will need to prioritize to send fewer staff to conferences representing our greatest needs or focus areas. As such the administration also proposes a new procedure for approval of conferences be moved from the building to central office level to ensure continued equity among buildings and a prioritization of district needs.</p>
6	<p>Conferences /Training for AP \$6,000</p>	<p>We currently have teachers who are delivering AP courses who have attended AP training specific to those courses and some who have not. The cost of these trainings varies, depending on location and transportation costs. We are not proposing that we will no longer train AP teachers, rather, we are proposing eliminating the \$6000 line item in the Curriculum budget to do so. In the event that staffing changes would require such training, or changes to the AP program would, that expense would need</p>

to be added to a future year's budget, or financed through the Superintendent's Contingency Fund. **
****Since proposing this cut, the administration has learned that changes are coming for the AP program which may require additional professional development. This will need to be monitored closely during the months ahead.**

Technology Department

**Please note- The administration is proposing the following technology cuts for the 2011-12 school year. Technology expenditures will need to be revisited each year for the District to remain current. Many items in the technology budget are obligated by contracts (i.e.; Student Information System, Data Warehouse, hardware protection agreements, website, etc.) or by software licensing agreements that may increase costs beyond our control. As these items increase, and the budget decreases, additional cuts would be needed that may have negative consequences on learning and operations. Currently, most of our hardware is less than 3 years old and operating sufficiently. As hardware ages and needs to be replaced, we will need to plan for those expenditures. The following represents funds that would not be spent for ADDITIONAL technologies, rather than the elimination of that which we current own. In other words, our rate of growth will be slowed, but current inventory will not be reduced.

<http://www.slsd.org/files/668935/proposed%20technology%20reductions%20for%2011-12.pdf>

7	<p>MS-Eliminate 1 additional mobile cart and Tech Wizards, reduce digital tools and Pete & C attendance \$59,000</p> <p>Current: 13 mobile carts (325 laptops total) 2 stationary labs **11-12 funds would provide no additional computers- only replacement for out of warranty machines for all buildings</p>	<p>There has been an increased demand for the use of laptop carts due to the expansion of Read 180/System 44 as software intervention programs. By eliminating purchasing an additional cart at the MS, this will limit the availability of computers for classroom use. We can manage, for another year with current inventory but will need to keep an eye on this as we move forward and expand our intervention services. (\$41,500)</p> <p>Tech Wizards is a program run through the IU that prepares a team of students to help serve as resident 'experts' for technology use/ integration in the classroom. Our team of students, along with their teacher advisor, are trained and then turn around training to their teachers. The elimination of Tech Wizards will not have a significant impact on the school as we have a technology coach on staff who can provide a superior experience and can replicate the team in the building. (\$1,500)</p> <p>The trend over the past 2 year has been a move to mobile computing that has opened up a great deal of free or inexpensive software apps to use on ipods and ipads. Additionally, document cameras, and handheld digital camera use has expanded as teachers and students learn new ways to utilize technology in learning activities. We will have to slow our growth in this expanding market by reducing the budget. (\$15,000)</p> <p>PETE&C is a premiere educational technology conference that provides many practical sessions that have translated into many new opportunities for our staff. Attendees are required to present a session at the District's Technology Fair each year in order to share what they have learned with colleagues. (\$1,900) Attendance at the conference has been cut each year for the past 3 years from 2009-10 - 24 attended, to 2010-11- 18 attending, to the proposed 2011-12 - 10 to attend (District-wide).</p>
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8	CO -reduce desktop replacement \$9,000	We completed a refresh of all the older desktop machines during the summer of 2010. All machines should operate sufficiently throughout the 2011-2012 school year.
9	District-wide Reduce software \$25,000	We are fortunate to have many quality software programs being utilized district wide. When we look to reduce the budget in this area, we may be forced to prioritize each software package and determine the best value for our money. This may mean the elimination of some quality programs that have smaller niches throughout the district but don't have widespread use. At this point, KIDBIZ 3000 would be first to be eliminated- it provides the first Web-based, individualized reading and writing instruction solution for grades 2-5 that reaches every student at his or her Lexile [®] level. This is currently used at 4 th grade at a cost of \$13,105.00. The balance will be cuts for any upgrades, or expanded licenses for current software.
10	HS- Eliminate 1 additional mobile cart and lab replacements \$86,500 Current: 19 mobile carts (586 laptops total) 7 stationary labs	There has been an increased demand for the use of laptop carts due to the expansion of Read 180/System 44 as software intervention programs. By eliminating the purchase an additional cart at the HS, this will limit the availability of computers for classroom use. I feel we can manage, if necessary, for another year with current inventory but will need to keep an eye on this as we move forward and expand our intervention services. (\$41,500) Labs at the High School are all less than three years old. We will need to be sensitive to the replacement of the business education labs in the next 1 – 2 years. (\$45,000)
11	Elem-Reduce digital tools \$33,700	The trend over the past 2 year has been a move to mobile computing that has opened up a great deal of free or inexpensive software apps to use on ipods and ipads. These tools are great for use in the k-3 environment. We will have to slow our growth in this expanding market by reducing the budget.
12	IS- Eliminate 1 additional mobile cart, eliminate Tech Wizards Jr., and reduce Pete & C attendance \$44,000 Current: 18 mobile carts (531 laptops total) 2 stationary labs	There has been an increased demand for the use of laptop carts due to the expansion of Read 180/System 44 as intervention programs. By eliminating an additional cart at the MS, this will limit the availability of computers for classroom use. I feel we can manage, if necessary, for another year with current inventory but will need to keep an eye on this as we move forward and expand our intervention services. (\$41,500) The elimination of Tech Wizards Jr will be a bit more challenging to replace as we don't have a elementary technology coach. We will work with staff to identify folks with a passion for technology to work with a student group to provide a Tech Wizard experience. (\$600) PETE&C is a premiere educational technology conference that provides many practical sessions that translated into many new opportunities for our staff. Attendees are required to present a session at the Districts Technology Fair each year. (\$1,900)

13	Return Cyber costs to district \$70,000	Based upon most recent estimates, SLSD will lose \$1,094,293 to PA Charter schools during 2010-11. (\$630,860 to Cyber Charter schools and \$463,433 to Brick and Mortar Charter schools) We currently pay \$10,717 per year for each regular education student attending a charter school, and \$19,781 per year for each special education student. This amount rises every year. Of the SLSD Cyber students who are enrolled in Charter, there are 5 students in Kindergarten, 2 in first, 7 in third, 2 in fourth, 2 in fifth, 7 in sixth, 3 in 7 th , 6 in eighth, 2 in ninth, 5 in tenth, 2 in eleventh, and 8 in twelfth grade, for a total of 51 students attending CYBER. By joining the Lehigh Valley Cyber Consortium, partnering with our neighboring schools and VLN to provide our own rigorous cyber academy for grades 6-12, we hope to encourage those students currently enrolled outside of the district to return to SLSD. For every student who returns to the district, we can cut our expenses (at least) in half, bringing back over \$6,000 per student to the district. This estimated projected amount would require 5 regular education students to enroll in Southern Lehigh Cyber Academy (SOLECA). ** We are also exploring options for a k-5 cyber option.
14	Reduce Contributions to Capital Projects Fund By \$100,000	The administration recognizes the need for continuous monitoring of facilities and need for capital projects to keep all buildings and grounds in good condition. We allocate \$300,000 to \$350,000 toward capital projects each year and develop a 5-year plan based on needs throughout the District. We could reduce the allocation but would need to closely monitor the impact to avoid postponing inevitable repairs and improvements. We could also utilize a portion or all of left over funds from the Intermediate School project for capital improvements until those funds are expended.
15	Paperless workplace \$5,000	The administration has made a commitment to reduce paper throughout the district where ever possible. Many teacher, building and district newsletters have become electronic. Administrators are communication with their staff members more through e-mail and less through paper notices. Ink Toner costs for printers the District from June 10, 2010 to January 11, 2011 total over \$15,000. Paper costs for the 2010-11 school year exceed \$22,000, last year over \$43,000, and in \$2008-09, over \$42,000. These amounts do not include the costs of hardware (printers) or copier lease fees. Conservatively, using laser printers as an example, at an estimated cost of 2 cents per page for laser black/white printing including paper costs, each ream would cost \$10 and each case (10 reams) \$100 to print. We would need to reduce the use of 50 cases (250,000 sheets) or 1,000 sheets per teacher to make the \$5,000 target for moving to a more paperless environment. In other words, as an example, we could make this target if each teacher reduced a classroom set of 40 documents/year. Additionally, our School Calendars that are mailed to each resident cost over \$9,000 to print and \$1,400 to mail. Eliminating the printed calendar for the electronic web version could save an additional \$10,000.

16	HVAC- temps set to student hours and changes to building temperatures by 2 degrees- estimate \$25,000	<p>The Support Services Director calculated estimates as follows:</p> <ul style="list-style-type: none"> • We anticipate a 2% savings for energy for 180 days. Heating/ air conditioning is 75% of the total energy costs of \$750,000 –energy costs for our area are about \$1.05 to \$1.30 per square foot, we have 650,000 square feet, 180 days is half of the year, we should be able to save \$7,500 for 2 degrees changes in buildings. • By locking down temperatures in unoccupied areas during the summer to 80 degrees– about \$10,000 savings and monitoring building non-use of certain areas – additional \$3,000 • Work with holiday setbacks of temperatures – $16 / 365 * 15\% * 750000 = \\$4,931$ • We could also shorten the heat-up/ cool-down time before and after school–it may be cold or warm when teachers arrive and depart but should be good during classes.
\$724,130.00 to \$753,952.00		SUBTOTAL of all ITEMS Proposed by the Administration for CUTS to CONSIDER (Variable is the difference between Plan A and Plan B for Curriculum Cycle)
Items Already COMPLETED		
17	Head Custodian Retirement \$8,000	This item has occurred. With the retirement of one of our head custodians, the administration proposed and implemented a restructuring of current staff that resulted in some internal transfers of staff, and will require the hiring of a custodian, rather than a head custodian. The savings incurred (over the cost to replace a head custodian) is estimated to be about \$8,000.
18	Emergency Demand Response \$51,191. 11-12 \$66,216. 12-13 \$118,041. 13-14	Action has already been taken by the Board to approve a program that provides revenue to the district for this item. By entering into this agreement, the District agrees to shut down power to all buildings in the rare occurrence of a regional brownout or blackout. This power shutdown would be limited to June through September and noon to eight PM during those months. The district would be given at least 2 hour notice and has the ability to deny the request if needed.
19	Reduction in school or dept. budgets to reflect a 0% increase \$36,000	Building level and department leaders have already been informed that their budgets are ‘frozen’ for the 2011-12 school year. Proposed budgets have already been submitted to reflect the same total expenditures as 2010-11. As with all budgets, as expenses beyond our control rise from inflation, we must eliminate other things in the budgets to make up for these differences. (Some budgets/ departments have planned for additional cuts beyond the 0% increase, as outlined above.)
20	Close EIT Office June 2011 \$66,000	Action has already been taken by the Board to close the EIT office and transfer tax collection to Berkheimer. This amount is an estimate of the savings that will be incurred as a result of taking this action a year earlier than required by law.

21	Sabbatical \$ removed \$60,000	There has been an unexpended line item in the budget of \$60,000 annually in the event of an approved sabbatical leave. Since this has not occurred for many years, the administration proposes removing this. In the event that in a future year, a sabbatical leave is requested and approved, we will need to return an appropriate amount to the budget.
\$197,388.00 SUBTOTAL of Items Already COMPLETED		
Items that could provide additional revenue if pursued		
22	Access Money \$100,000	The School-Based ACCESS Program, or SBAP, allows Pennsylvania LEAs to receive federal Medicaid reimbursement for providing IEP health-related services to Medical Assistance-eligible children as part of their Individualized Education Program (IEP). SBAP is a cooperative effort between the Pennsylvania Department of Education (PDE), the Pennsylvania Department of Public Welfare (DPW), and the federal Centers for Medicare and Medicaid Services (CMS), and PDE's contractor, Leader Services. School Districts in our region are reporting the reimbursement of hundreds of thousands of dollars for their student's needs. The administration recommends that our district take action to learn more about this program in order to secure these funds. The estimated revenue is a target.
23	Advertising promoted	Additional revenue may be possible if the district is willing to allow it. Various ideas have been generated and would need to be evaluated further.
24	Building use fees increased for all	Our facility use policy sets no or minimal fees for building use by others. These fees could be increased for greater revenues.
Additional Items Previously Removed by Budget and Finance Committee		
25	GASB 45 \$350,000	The District has been making annual contributions toward the cost of future retiree health insurance premiums. The suspension of this practice would temporarily save \$350,000/year.
26	Eliminate or reduce on the road Driver Ed or provide on "pay as you go" basis. \$32,000 - \$114,000	The administration recommends exploring all options for Driver Education. Parents receive 10% discount on insurance for students successfully completing the course. A charge for a portion of on-the-road training could be required, or the total cost is about \$450/student if parents paid 100%. Currently SLSD, PASD, and EPSD are the only local schools offering on-the-road. Parkland and East Penn are currently in conversations with CLIU to have the CLIU take over this service with a cost to parents. (See document for Driver -Ed cost breakdown- http://www.slsd.org/files/filesystem/Driver%20Ed%20Breakdown%2010-11%20Driver%20Ed.pdf and summary- http://www.slsd.org/files/filesystem/Driver%20ed%20doc%20Summary.pdf
27	Increase pay for participation at HS	By increasing the pay for play fees, athletic activities would be less subsidized by district funds. This would impact only those students who choose to participate.

	by 50% \$17,500	(See document for athletics costs breakdown http://www.slsd.org/files/668935/sports%20cost%20analysis%202009-2010.pdf)
28	Institute an Activity fee at HS for every student at \$150/student \$100,000 estimate	At least one other county school district, charges an activity fee for all high school students. This fee would help to finance all student activities- sports, clubs, extra-curricular. We could experience parent dissatisfaction and this may be unfair to students who do not participate in any school functions. Another option would be to create a fee for all activities for only those students who participate. (See document for activity cost breakdown http://www.slsd.org/files/668935/extra-curricular.pdf)
29	Institute pay for participation for MS \$50.00 / student sports \$8,000	Similar to high school pay to play fees, a similar fee could be required for middle school athletic activities. This could lead to parent dissatisfaction and/or a drop in student participation. (See document for athletics costs breakdown http://www.slsd.org/files/668935/sports%20cost%20analysis%202009-2010.pdf)
30	SAT Prep Class \$8,625	District would not subsidize SAT Prep course at all- parents/ students would bear the total expenses. May reduce participation
31	Eliminate funding for Liberty Trails \$15,117	The 14-day summer program would not be eliminated, but the program would be funded 100% by parents. This may reduce participation due to costs. Currently parents pay \$300. The cost to parents, if the district did not subsidize, would be \$530. (See 2010 LT flyer for more information http://www.slsd.org/files/1023827/LibertyTrail.pdf break-down of costs http://www.slsd.org/files/filesystem/LibTrail2010Expenses.pdf)
32	Eliminate Salaries for On-line Summer School Programs \$9,000	We currently pay for salaries for middle school math programming and high school math lab. Students are charged a fee for on-line summer school programs for credit recovery, but we have subsidized salaries when costs exceed income. If we were to charge students for these programs, our most needy students would be hurt.
33	Eliminate Middle States Accreditation- costs to host team, fees and expenses for process \$15,000	Possible disadvantage for our students' acceptance to universities and colleges who consider this accreditation valuable. Middle States mission aims "to ensure that all students in its region receive the highest quality of education and achieve at levels expected by society. Through its accreditation and school improvement services, MSCSS recognizes excellence in educational quality, planning, and growth in student performance and provides the means to meet rigorous standards of educational quality." SLSD is currently in process to secure renewed accreditation in the fall of 2011.
34	Minigrants- complete elimination (or partial reduction) \$40,000	Mini Grants were reduced from \$80,000 to \$40,000 in 2010-11. This program could be eliminated or further reduced for 2011-12. Cutting this program would provide less opportunity for staff to pilot new/ innovative ideas
35	Transportation to Library for 3rd grade	Third graders have previously visited the Southern Lehigh Community Library. Although this did not occur last year. Elementary buildings do not consider this a priority field trip.

	\$350	
36	Transportation for instrumental music \$600	Elementary students are transported to the high school or middle school to practice for various performances. If this item were to be eliminated, we would need to consider different strategies if instrumental concerts were to continue.
	\$527,192.00 to \$609,692.00	SUBTOTAL for ITEMS Proposed for Consideration that were Previously Removed by the members of the Budget and Finance Committee. (Variable is with the HS Activity fee for all versus 50% increase for Pay-to-Play fees)
37	Reassigning Lower Milford as a Kindergarten Center / All day K; Closed Facility; or Alternative School **Estimate** Up to \$500,000	Lower Milford Elementary currently houses 163 students. It may be possible to move those students to Hopewell or Liberty Bell and consider other uses for the building. The building could be reassigned for a kindergarten center, all- day kindergarten or pre-k center. If closed as an elementary school, this could result in the elimination of one administrator and about 6 support staff members. Teachers would need to be shifted to other schools with students. Transportation costs would need to be calculated. This could result in community dissatisfaction in losing their close-knit community school. Options exist for positive use of facility- Possible income producing w/ an Alternative School although distance may be a deterrent.
38	Additional possible staff savings	Staffing Considerations- Please see attached document. Some positions have already been eliminated and savings have been incurred. Others are possible anticipated savings. http://www.slsd.org/files/filesystem/Retire-elim-unit%20cost-etc.pdf
	\$1,448,710.00 to \$1,561,032.00	TOTAL OF ALL PROPOSED ITEMS FOR CONSIDERATION (minus Lower Milford, and any staffing items identified in line 38) (Variables are with the HS Activity fee for all versus 50% increase for Pay-to-Play fees and Curriculum Cycle Plan A or B)