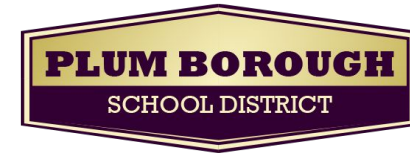


Budget Overview Presentation

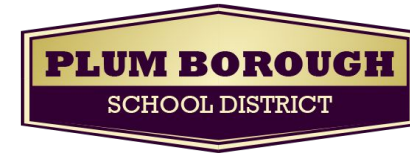
January 19, 2016



2016-2017 Preliminary Budget (Fund 10)

Projected Revenues	\$62,010,831
General Fund Contribution	<u>2,453,149</u>
Total Revenue Sources	\$64,466,980
Projected Expenditures	\$64,466,980

Online - <http://www.pbsd.k12.pa.us/Downloads/2016-2017%20Preliminary2.pdf>



Overview of Budget Process & Act 1 Index

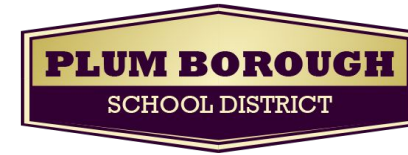
No later than **Jan 27, 2016** Adopt (Act 1) preliminary budget *(Current preliminary budget has zero millage increase)

No later than **February 4, 2016** Publish notice of intent to Request Act 1 Referendum Index Exceptions *(PSERS)

No later than **February 11, 2016** Submit exception request to PDE

No later than **May 31, 2016** Adopt proposed final budget & resolution authorizing proposed final budget display

No later than **June 30, 2016** Adopt final budget



Historical Millage

2004-05	20.8
2005-06	21.2
2006-07	22.2
2007-08	22.2
2008-09	22.2
2009-10	22.2
2010-11	22.2
2011-12	22.2
2012-13	22.2
2013-14	*18.758
2014-15	18.758
2015-16	18.758

Additional Resources

The screenshot shows the Plum Borough School District website. At the top, there is a navigation menu with links for DISTRICT, ALUMNI, CONTACT US, SCHOOLS, SCHOOL BOARD, PROGRAMS, RESOURCES, and NEWS. Below the menu is the Plum Borough School District logo. A dropdown menu is open under 'SCHOOLS', listing years from 2015-2016 to 2009-2010, and other options like Member Contact, Policies, Policies Under Review, and Budget and Finance. Below the logo, contact information is provided: Plum Borough School District, 900 Elicker Road, Plum PA 15239, Phone: 412-758-1234. A search bar is located on the left side of the page. Below the search bar is a 'Quick Links' section with icons for Athletics, District Email, Employee Portal, Employment, Facebook, Lunch Menus, Moodle, and Parent/Student Portal. On the right side, there is a 'Web Links & Resources' section with a list of links related to budget and finance information, including '2016-2017 Preliminary Fund 10 budget', 'PA School Funding presentation', '2015-2016 Act 1 Timeline', 'DRAFT 2015-2016 General Fund Budget Nov 18 2014', 'Fair Funding presentation', '2014-15 Adopted General Fund Budget', 'Town Hall Budget Presentation', '500 cost reduction strategies, powerpoint', '500 cost reduction strategies, pdf', 'Act 1 admended & FAQ', 'Act 1 basics', and 'Act 1 referendum exceptions'.

2016-2017 Board Budget Questions (1/16)

ACCESS Revenue

13-14 - \$64,058

14-15 - \$246,303

15-16 – budgeted \$113,000

YTD - \$340,504

16-17 - \$113,000

Tuition (Next Slide)

Where was the \$600,000 distributed to from line item 1270 non-public tuition AIU?

All 2014-2015 tuition breakdown?

2015-2016 tuition YTD?

		Total Tuition	Total AIU Services	Total
		objects-561-569	object-322	
2013-2014	(audited)	2,832,000	1,229,000	4,061,000
2014-2015	(audited)	3,170,000	1,284,000	4,454,000
2015-2016	(budgeted)	2,675,000	1,197,000	3,872,000
2016-2017	(proposed)	2,816,000	929,000	3,745,000

2016-2017 Board Budget Questions (1/16)

Teachers/staffing

One teacher retirement

1/31/16, PBEA retirement letters due

2 suspended employees are not in
16-17 budget

Any impact of closing HP on 16-
17 budget?

2016-2017 Board Considerations (1/16)

Eliminate new bus dollar amount as purchases have occurred

16-17 budget includes - bond payments for new busses of \$120,000 to repay Series of 2014

Contingency Funds (16-17)

General - \$275,000

Assessment - \$50,000

ACA - \$50,000

Evaluate cost per student at Forbes CTC

Cost vs benefit of new programs

HealthCare 5% increase

Administration will reduce to 2%

Re-evaluate special education new programs

District Management Council presentation 1/19/16

2016-2017 Board Budget Considerations (1/16)

Immediate Hiring Freeze

Safety Coordinator

Elementary Teacher mid-year
retirement

Additional 6th grade at Regency Park

Therapeutic Support Classroom

1 custodian

3 PT custodian

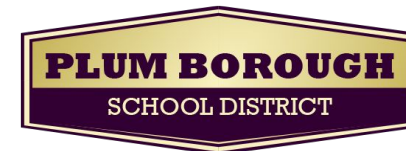
5 bus drivers

Dow futures are down over 400 points.
Although PSERS has provided their new
rate (30.3%) they will re-evaluate.

*29.27% in 16-17 budget

Re-evaluate transportation costs (less
runs and crude oil at its) 12-year low this
AM (\$33/barrel)

Review of new cyber charter
reimbursement from State.



Athletics

Estimated ATHLETICS BUDGET 2016-17

SENIOR HIGH								
SPORT	EQUIPMENT	OFFICIALS	OPERATIONS	Transport	GENERAL	RECONDITIONING	TOTAL	S Coaches Stipends 2016-17 amts.
Baseball VJV	\$2,000	\$2,200	\$5,528				\$9,728	\$13,018
9th grade baseball	\$844	\$720					\$1,564	\$2,547
Basketball Boys VJV	\$341	\$4,070	\$600				\$5,011	\$16,817
Basketball 9th Boys	\$52	\$735					\$787	\$3,292
Basketball Girls VJV	\$246	\$4,070	\$600				\$4,916	\$20,109
Bowling			\$2,500				\$2,500	\$0
Cheerleaders	\$526	\$225					\$751	\$8,895
Cross Country	\$6,060				\$700		\$6,760	\$5,469
Football Varsity	\$22,502	\$3,920	\$1,240	\$250	\$4,380	\$7,500	\$39,792	\$46,336
Football 9th Grade	\$415	\$800	\$725			\$4,000	\$5,940	\$8,103
Golf	\$1,211		\$1,850	\$300			\$3,361	\$3,112
Hockey Stipend					\$8,000		\$8,000	
Lacrosse Boys		\$2,500					\$2,500	\$5,469
Lacrosse Girls		\$2,500					\$2,500	\$5,469
Rifle	\$3,000					\$250	\$3,250	\$4,904
Soccer Boys VJV	\$4,926	\$2,475			\$260		\$7,661	\$8,498
Soccer Girls VJV	\$5,816	\$2,475			\$260		\$8,551	\$8,498
Softball VJV	\$451	\$2,100	\$5,528			\$250	\$8,329	\$13,018
Swimming Boys VJV	\$885	\$780					\$1,665	\$9,782
Swimming Girls VJV	\$885	\$780					\$1,665	
Tennis Boys	\$265		\$250	\$225			\$740	\$2,965
Tennis Girls	\$265		\$250	\$225			\$740	\$2,965
Track Boys	\$446	\$360	\$160		\$1,100		\$2,066	\$14,738
Track Girls	\$446						\$446	
Volleyball Girls VJV	\$563	\$1,105			\$1,125		\$2,793	\$8,498
Volleyball Boys VJV	\$660	\$1,105			\$1,400		\$3,165	\$8,498
9th Girl's Volleyball	\$275	\$450			\$700		\$1,425	\$2,383
Wrestling VJV	\$1,937	\$300		\$500	\$1,300		\$4,037	\$11,727
Subtotal	\$55,017	\$33,670	\$19,231	\$1,500	\$19,225	\$12,000	\$140,643	
Athletic Dept. General	\$2,474	\$1,795	\$5,545		\$17,286		\$27,100	
Athl. Training/Insurance	\$6,000	\$15,000	\$65,000		\$1,000		\$87,000	
Senior High Total	\$63,491	\$50,465	\$89,776	\$1,500	\$37,511	\$12,000	\$254,743	\$235,110

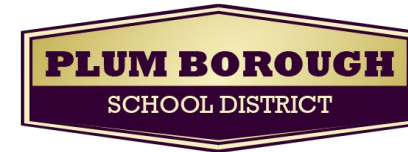
Estimated ATHLETICS BUDGET 2016 - 2017

AEO

SPORT	EQUIPMENT	OFFICIALS	OPERATIONS	General	Reconditioning	TOTAL	Game Workers	AEO Coach Stipends
								2016-17 amts.
Football 7/8	\$2,818	\$1,260	\$850		\$4,000	\$8,928	\$560	\$15,733
Girls Basketball	\$271	\$960		\$300		\$1,531	\$960	\$5,844
Cross Country	\$43			\$400		\$443	\$200	\$2,818
Boys Soccer	\$1,308	\$700		\$190		\$2,198		\$2,387
Girls Soccer	\$1,325	\$700		\$190		\$2,215		\$2,387
Boys Basketball	\$1,531	\$960		\$300		\$2,791	\$960	\$5,844
Wrestling	\$809	\$225		\$1,000	\$50	\$2,084	\$637	\$6,040
Volleyball	\$217	\$360		\$525		\$1,102	\$448	\$2,318
Boys and Girls Track	\$360	\$250	\$190	\$400		\$1,200	\$420	\$8,490
Softball	\$145	\$800				\$945		\$1,804
Cheerleaders						\$0		\$1,740
Athletics General			\$2,165			\$2,165		
Medical	\$2,000			\$2,500		\$4,500		
Total AEO	\$10,827	\$6,215	\$3,205	\$5,805	\$4,050	\$30,102	\$4,185	\$55,405
Expenses	2016-17					2016-17		
High School	\$254,743	Incl in budge	ESSMC HS	\$65,000		Coaches stipends	\$290,515	
AEO	\$30,102		ESSMC AEO	\$2,500		Athletic operational	\$284,845	
Total	\$284,845		Trainer supplies	\$8,000		Game staffing	\$15,430	
			Hockey stipend	\$8,000				
Income			Insurance	\$15,000				
Projected Income	\$56,500		Concussion	\$1,000				
District Distribution Needed	\$228,345			\$99,500	35%	Total (Revenue)	\$56,500	
						Total	\$534,290	
Total	\$284,845							

2016-17 Athletic Budget

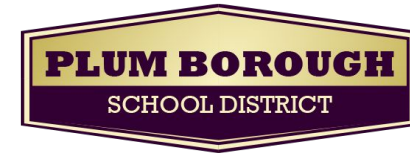
Girls Lacrosse	\$2,500	officials fees, 2nd year at WPIAL level as varsity sport
	\$ 5,469.00	coaches stipends - head coach and 1 assistant the same as the boys stipends
Cross Country	\$5,950	Replacement of uniforms that are 8 years old and will be passed down to the junior high track and cross country teams
Varsity football home purple uniforms	\$12,250	Replacing 70 uniforms that are 10 - 14 years old
	\$6,650	pants purchased 10 years ago, jerseys in 2002, jersey 175 pants 95 = 270 the boosters have purchased the last two home uniforms
Junior high boys and girls soccer jerseys	\$1,800	replacment of purple jerseys purchased in 2004 and 2005
Boys soccer purple soccer uniforms	\$4,000	replacment of uniforms purchased 8 years ago
Girls soccer purple uniforms	\$4,000	replacement of uniforms - approximately 10 years ago
Wrestling singlets	\$2,000	replacing singlets 5 years old
Boys 7/8 grade white basketball uniforms	\$1,260	We do not have enough white uniforms for two teams Add one set of white home uniforms for one team
Varsity soccer officials 3 per game	\$1,520	Using a three person crew instead of 2
Hockey stipend increased	\$2,000	Increased in 2015-16 by board
	\$41,930	
Game operations	-\$200	game workers increase those that work away contests from \$40 to \$50 for scorekeepers due to increased travel time to and from contests the total amount budgeted for game workers will not increase
uniforms replaced 2015-16		
baseball		
girls volleyball		
boys volleyball		
boys basketball		
girls basketball		
girls soccer white shorts		
	\$21,888	increase over last years district contribution to the operations budget



1st significant increase since 2009 (\$22,000)

*unknown Home Football games

*well beyond 5-year uniform cycle

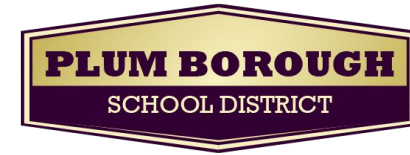


Transportation

Salaries

2016-17	\$1,540,538
2015-16	\$1,335,418
2014-15	\$1,298,057
2013-14	\$1,307,368

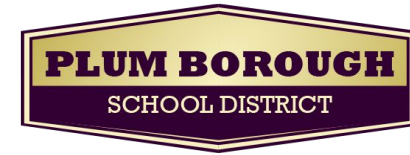
Drivers, mechanics, and bus aides salaries are contractual



Transportation

Supplies	Parts/Tires	Fuel	Special Transportation
2016-17	\$184,474	\$234,410	\$250,000
2015-16	\$169,874	\$341,110	\$100,000
2014-15	\$201,591	\$357,610	\$60,000
2013-14	\$189,423	\$357,610	\$48,000

Fuel pricing is locked annually by the AIU. \$2.13 for the 2016-17 school year.



Transportation

Percentage of budget

2016-17 98.4%

2015-16 98.2%

2014-15 89.0%

2013-14 98.5%

Some remaining items

Drug & alcohol testing

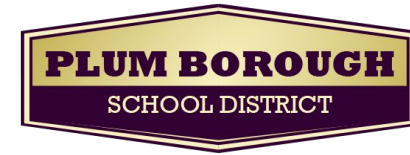
Uniforms

Towing services

Fuel system testing

Fire extinguisher services

Welding supplies and materials



Academic Programming

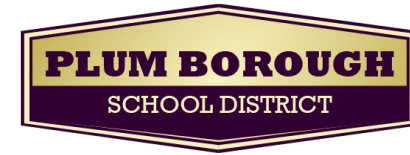
Professional Development, Staff Training, Curriculum Development, Conferences, Workshops & Program Implementation

2016-2017 - \$53,000

2015-2016 - \$63,000

2014-2015 - \$60,199

2013-2014 - \$79,532



Academic Program Supplies

Consumable school supplies, copy paper, workbooks, guidance & library materials

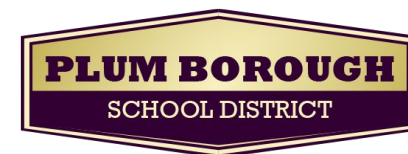
2016-2017 - \$354,816

2015-2016 - \$363,803

2014-2015 - \$430,420

2013-2014 - \$408,289

Special Education & Pupil Services



Students with Special Education Services:

- Currently 486 Students
- Averages 11% of Student Population

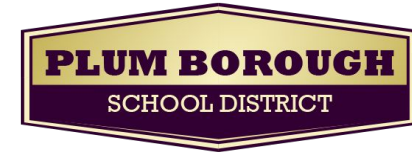
Students with Gifted Education Services:

- Currently 168 Students
- Averages 4% of Student Population

Students with 504 Plans:

- Currently 77 Students
- Averages 3% of Student Population

***731 Students Currently Receiving Services
19% of Student Population***



Special Education & Pupil Services

Tuition Costs Breakdown:

Approved Private Schools with 60/40 Split (certain schools only and spots need to be available for reduced tuition)

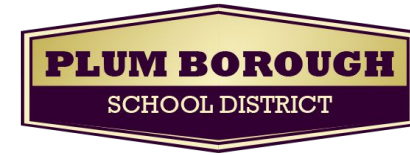
Approved Private Schools with Full Costs

Partial Hospitalization Facilities - Placed Medically

Residential Treatment Facilities - Placed Medically

Residential Behavioral Facilities - Placed Medically

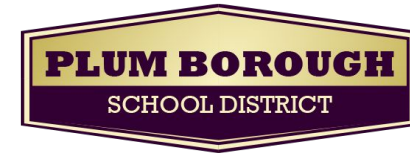
Homeless Shelter Placements - Placed by CYS



Special Education & Pupil Services

Cost Trends

- Inquiries about tuition increases with all outside placement facilities begins in January but few will commit to rates until late Spring or early Summer
- Costs of P/T, O/T, Assistive Technology, Hearing and Vision Services, Hearing Interpreters, etc. are contracted services through the AIU and subject to annual increases
- Number of students being placed in our district from the Family Links Shelter has increased over the past three years
- Number of students being placed medically to partial hospitalization and residential treatment facilities has increased significantly over the past three years with no way to predict or plan for these placements as they are decided upon by mental health providers
- Cost of adding paraprofessionals to assist students rises each year (contractual)
- Special transportation required for high-needs students rises each year



Technology

Educational Software and Licensing Fees

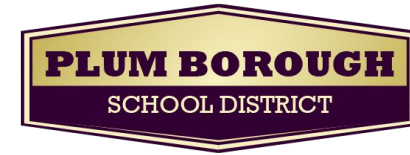
2016-2017 \$313,250 *

2015-2016 \$211,000

2014-2015 \$211,000

2013-2014 \$231,000

*Increase is due to addition of TalentED as well as moving other contract to this fund



Technology

Repair and Maintenance - Computer Systems

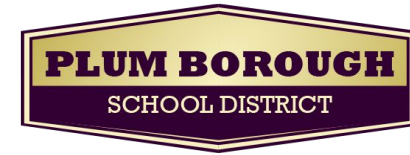
2016-2017 \$81,960*

2015-2016 \$37,300

2014-2015 \$37,3000

2013-2014 \$45,492

*Increase due to Contract expiring and increase of Internet bandwidth + addition of transportation facility



Technology

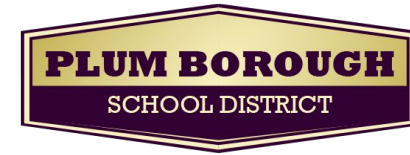
Projects for the 2016-2017 School Year

Capital Improvements, upgrades, and replacements \$192,000

This will include upgrades to computer labs, core network infrastructure including wireless to support 1:1 program, Upgrades to the district phone system, and general upgrades to support classroom instruction

Apple Lease \$268,000

Second year payment on 6th Grade iPads, second year payment on teacher Macbooks, plus additional lease on 7th and 8th grade iPads.



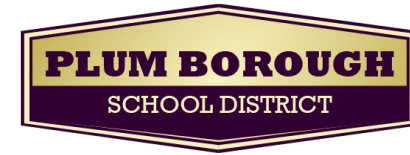
Facilities

Aramark Operations & Maintenance - Replacement equipment, misc repairs, supplies, refuse removal, laundry services & other specified services

2016-2017 - \$457,156

2015-2016 - \$457,156

2014-2015 - \$484,647 (District)



Facilities

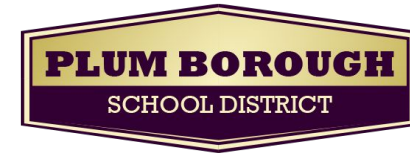
District - Supplies & Services

Examples: snow removal, rock salt, landscaping, security monitoring, fuel, etc...

2016-2017 - \$234,800

2015-2016 - \$174,450

2014-2015 - \$209,866



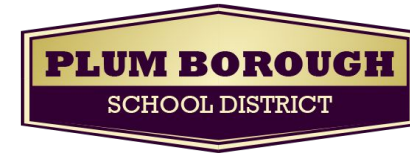
Facilities

Capital Items

2016-2017 - \$0 budgeted*

2015-2016 - \$0 budgeted*

*The contingency fund was/is increased to cover all replacement and new capital items.

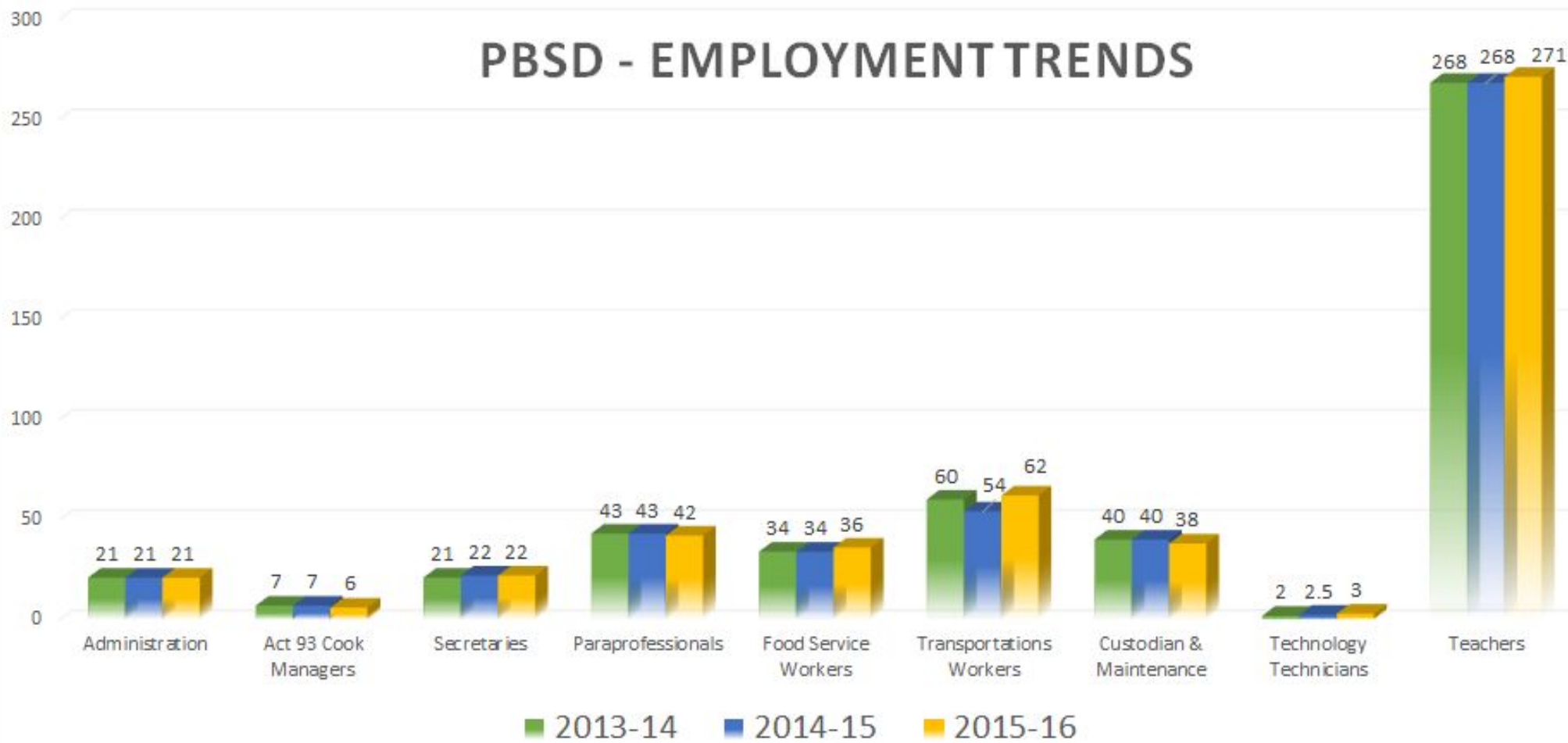


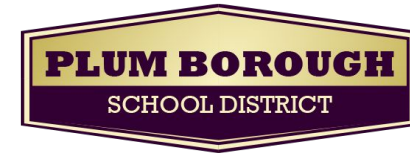
Personnel

<u>School Year</u>	<u>Total # Employees</u>	<u>Gross Wages</u>
2015-16*	602*	\$15,613,068.98*
2014-15	605	\$28,573,054.81
2013-14	621	\$28,482,690.73
2012-13	611	\$28,828,921.46

* Year-to-Date Total as of 1/15/16

PBSD - EMPLOYMENT TRENDS

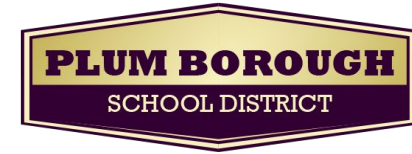




PA Budget

2015-2016 unknown

2016-2017 unknown



Next Finance Meeting

February 16, 2016

@ 6:00pm