

Cyber and Charter School Summary 2015-16

**Regular Education Costs**

\$664,399.78

**Special Education Costs**

\$323,848.55

**Total Cost**

\$988,248.33

Regular Education Students

81

Special Education Students

22

Student Count

103

Cyber and Charter School Estimate 2016-17

**Regular Education Costs**

\$701,120.16

**Special Education Costs**

\$345,327.84

**Total**

\$1,046,448.00

Cyber and Charter School Budget 17-18

**Regular Education Costs**

\$743,187.37

**Special Education Costs**

\$366,047.51

**Total**

\$1,109,234.88

2015-16 Cyber School Tuition

21st Century Charter						
	<u>Total</u>	<u>Charter</u>		<u>Exp per</u>		
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	<u>Total Due</u>
<u>NonSpecial</u>	1		180	0.722	\$10,345.20	\$7,469.23
<u>Special Education</u>	0		180	0.000	\$19,488.99	\$0.00
						\$7,469.23

The Academy Charter						
	<u>Total</u>	<u>Charter</u>		<u>Exp per</u>		
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	<u>Total Due</u>
<u>NonSpecial</u>	0		174	0.000	\$10,345.20	\$0.00
<u>Special Education</u>	1		174	0.672	\$19,488.99	\$13,096.60
						\$13,096.60

Achievement House						
	<u>Total</u>	<u>Charter</u>		<u>Exp per</u>		
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	<u>Total Due</u>
<u>NonSpecial</u>	4		180	3.461	\$10,345.20	\$35,804.74
<u>Special Education</u>	0		180	0.000	\$19,488.99	\$0.00
						\$35,804.74

Agora						
	<u>Total</u>	<u>Charter</u>		<u>Exp per</u>		
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	<u>Total Due</u>
<u>NonSpecial</u>	7		180	5.172	\$10,345.20	\$53,505.37
<u>Special Education</u>	5		180	3.838	\$19,488.99	\$74,798.74
						\$128,304.12

Commonwealth Charter						
	<u>Total</u>	<u>Charter</u>		<u>Exp per</u>		
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	<u>Total Due</u>
<u>NonSpecial</u>	3		180	2.522	\$10,345.20	\$26,090.59
<u>Special Education</u>	2		180	1.461	\$19,488.99	\$28,473.41
						\$54,564.01

Environmental Charter						
	<u>Total</u>	<u>Charter</u>		<u>Exp per</u>		
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	<u>Total Due</u>
<u>NonSpecial</u>	2		191	2.000	\$10,345.20	\$20,690.40
<u>Special Education</u>	1		191	1.000	\$19,488.99	\$19,488.99
						\$40,179.39

PA Cyber						
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	<u>Total</u>		<u>Charter</u>		<u>Exp per</u>	<u>Total Due</u>
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	
<u>NonSpecial</u>	38		180	29.294	\$10,345.20	\$303,052.29
<u>Special Education</u>	7		180	5.494	\$19,488.99	\$107,072.51
						\$410,124.80

PA Distance						
	<u>Total</u>		<u>Charter</u>		<u>Exp per</u>	<u>Total Due</u>
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	
<u>NonSpecial</u>	1		180	1.000	\$10,345.20	\$10,345.20
<u>Special Education</u>	0		180	0.000	\$19,488.99	\$0.00
*Not final						\$10,345.20

PA Leadership						
	<u>Total</u>		<u>Charter</u>		<u>Exp per</u>	<u>Total Due</u>
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	
<u>NonSpecial</u>	5		180	3.811	\$10,345.20	\$39,425.56
<u>Special Education</u>	2		180	2.000	\$19,488.99	\$38,977.98
						\$78,403.54

PA Virtual						
	<u>Total</u>		<u>Charter</u>		<u>Exp per</u>	<u>Total Due</u>
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	
<u>NonSpecial</u>	9		184	4.570	\$10,345.20	\$47,277.56
<u>Special Education</u>	2		184	0.152	\$19,488.99	\$2,962.33
						\$50,239.89

Penn Hills Charter						
	<u>Total</u>		<u>Charter</u>		<u>Exp per</u>	<u>Total Due</u>
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	
<u>NonSpecial</u>	5		184	5.000	\$10,345.20	\$51,726.00
<u>Special Education</u>	1		184	1.000	\$19,488.99	\$19,488.99
*Not final						\$71,214.99

Propel Pitcarin						
	<u>Total</u>		<u>Charter</u>		<u>Exp per</u>	<u>Total Due</u>
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	
<u>NonSpecial</u>	3		189	2.671	\$10,345.20	\$27,632.03
<u>Special Education</u>	0		89	0.000	\$19,488.99	\$0.00
						\$27,632.03

Propel East						
	<u>Total</u>		<u>Charter</u>		<u>Exp per</u>	<u>Total Due</u>
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	
<u>NonSpecial</u>	2		189	2.000	\$10,345.20	\$20,690.40

<u>Special Education</u>	1		189	1.000	\$19,488.99	\$19,488.99
						\$40,179.39

Urban Academy						
	<u>Total</u>		<u>Charter</u>		<u>Exp per</u>	
	<u>Students</u>	<u>Total ADM</u>	<u>Days</u>	<u>ADM</u>	<u>Student</u>	<u>Total Due</u>
<u>NonSpecial</u>	2		180	2.000	\$10,345.20	\$20,690.40
<u>Special Education</u>	0		180	0.000	\$19,488.99	\$0.00
*Not final						\$20,690.40

Plum Borough Retirees Annual Benefits Cost PSER's Payment

Retired Teachers/Administrators

Monthly Premium Amount	Less PSERS Monthly Prem. Ast.	School Districts Monthly Cost	Number of Months covered	Total School District Premium Per Year	Total Retiree Premium Per Year	2017-18 Annual Medical Premium per Retiree		Monthly Dental Premium	2017-18 Annual Dental Premium per Retiree		Monthly Vision Premium	2017-18 Annual Vision Premium per Retiree	
						Monthly Medical Premium	Monthly Dental Premium		Annual Medical Premium	Annual Dental Premium		Annual Vision Premium	
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
1,546.29	159.17	1,387.12	4	5,548.48	636.68	1,387.12	5548.48	87.81	351.24	11.92	47.68		
547.42	100.00	447.42	8	3,579.36	800.00	447.42	3579.36	26.71	213.68	4.88	39.04		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
1,591.89	100.00	1,491.89	12	17,902.68	1,200.00	1,491.89	17902.68	87.81	1053.72	11.92	143.04		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
1,313.82	827.83	485.99	2	971.98	1,655.66	485.99	971.98	26.71	53.42	4.88	9.76		
585.99	100.00	485.99	10	4,859.90	1,000.00	485.99	4859.9	26.71	267.1	4.88	48.8		
1,591.89	100.00	1,491.89	8	11,935.12	800.00	1,491.89	11935.12	87.81	702.48	11.92	95.36		
585.99	100.00	485.99	4	1,943.96	400.00	485.99	1943.96	26.71	106.84	4.88	19.52		
1,591.89	100.00	1,491.89	12	17,902.68	1,200.00	1,491.89	17902.68	87.81	1053.72	11.92	143.04		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
547.42	100.00	447.42	12	5,369.04	1,200.00	447.42	5369.04	26.71	320.52	4.88	58.56		
1,591.89	100.00	1,491.89	9	13,427.01	900.00	1,491.89	13427.01	87.81	790.29	11.92	107.28		
585.99	100.00	485.99	3	1,457.97	300.00	485.99	1457.97	26.71	80.13	4.88	14.64		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
1,655.13	163.24	1,491.89	11	16,410.79	1,795.64	1,491.89	16410.79	87.81	965.91	11.92	131.12		
585.99	100.00	485.99	1	485.99	100.00	485.99	485.99	26.71	26.71	4.88	4.88		
1,591.89	100.00	1,491.89	12	17,902.68	1,200.00	1,491.89	17902.68	87.81	1053.72	11.92	143.04		
547.42	100.00	447.42	12	5,369.04	1,200.00	447.42	5369.04	26.71	320.52	4.88	58.56		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
585.99	100.00	485.99	11	5,345.89	1,100.00	485.99	5345.89	26.71	293.81	4.88	53.68		
1,655.13	163.24	1,491.89	12	17,902.68	1,958.88	1,491.89	17902.68	87.81	1053.72	11.92	143.04		
1,591.89	100.00	1,491.89	12	17,902.68	1,200.00	1,491.89	17902.68	87.81	1053.72	11.92	143.04		
1,487.12	100.00	1,387.12	4	5,548.48	400.00	1,387.12	5548.48	87.81	351.24	11.92	47.68		
547.42	100.00	447.42	8	3,579.36	800.00	447.42	3579.36	26.71	213.68	4.88	39.04		
585.99	100.00	485.99	10	4,859.90	1,000.00	485.99	4859.9	26.71	267.1	4.88	48.8		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	320.52	4.88	58.56		

2017-2018

Plum Borough Retirees Annual Benefits Cost PSER's Payment

585.99	100.00	485.99	1	485.99	100.00	485.99	485.99	26.71	4.88	26.71	4.88
1,655.13	163.24	1,491.89	4	5,967.56	652.96	1,491.89	5967.56	87.81	11.92	351.24	47.68
1,591.89	100.00	1,491.89	8	11,935.12	800.00	1,491.89	11935.12	87.81	11.92	702.48	95.36
1,591.89	100.00	1,491.89	12	17,902.68	1,200.00	1,491.89	17902.68	87.81	11.92	1053.72	143.04
547.42	100.00	447.42	12	5,369.04	1,200.00	447.42	5369.04	26.71	4.88	320.52	58.56
1,591.89	100.00	1,491.89	8	11,935.12	800.00	1,491.89	11935.12	87.81	11.92	702.48	95.36
585.99	100.00	485.99	4	1,943.96	400.00	485.99	1943.96	26.71	4.88	106.84	19.52
547.42	100.00	447.42	12	5,369.04	1,200.00	447.42	5369.04	26.71	4.88	320.52	58.56
547.42	100.00	447.42	12	5,369.04	1,200.00	447.42	5369.04	26.71	4.88	320.52	58.56
585.99	100.00	485.99	6	2,915.94	600.00	485.99	2915.94	26.71	4.88	160.26	29.28
1,591.89	100.00	1,491.89	12	17,902.68	1,200.00	1,491.89	17902.68	87.81	11.92	1053.72	143.04
1,591.89	100.00	1,491.89	12	17,902.68	1,200.00	1,491.89	17902.68	87.81	11.92	1053.72	143.04
1,591.89	100.00	1,491.89	12	17,902.68	1,200.00	1,491.89	17902.68	87.81	11.92	1053.72	143.04
1,591.89	100.00	1,491.89	12	17,902.68	1,200.00	1,491.89	17902.68	87.81	11.92	1053.72	143.04
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	4.88	320.52	58.56
547.42	100.00	447.42	12	5,369.04	1,200.00	447.42	5369.04	26.71	4.88	320.52	58.56
585.99	100.00	485.99	3	1,457.97	300.00	485.99	1457.97	26.71	4.88	80.13	14.64
585.99	100.00	485.99	12	5,831.88	1,200.00	485.99	5831.88	26.71	4.88	320.52	58.56
1,655.13	163.24	1,491.89	12	17,902.68	1,958.88	1,491.89	17902.68	87.81	11.92	1053.72	143.04
547.42	100.00	447.42	12	5,369.04	1,200.00	447.42	5369.04	26.71	4.88	320.52	58.56
				<b>432,754.93</b>	<b>55,258.70</b>		<b>432,754.93</b>	<b>25,135.61</b>		<b>25,135.61</b>	<b>3,817.20</b>

**17-18 Cost to District \$461,707.74**  
 Medical 432,754.93  
 Dental 25,135.61  
 Vision 3,817.20

Account	School Year	Yearly Amount
ALL		
10 Fund 10		
10-5910-840-000-00-00-00-000-00 76552	2017-2018	\$280,000
Contingency Fund	2016-2017	\$275,000
	2015-2016	\$275,000
	2014-2015	\$250,000
	2013-2014	\$250,000
	2012-2013	\$200,000
*		
10-5910-845-000-00-00-00-000-00 11585	2017-2018	\$0
Budgetary Reserve - Capital	2016-2017	\$25,000
	2015-2016	\$50,000
	2014-2015	\$61,000
	2013-2014	\$161,000
	2012-2013	\$50,000
*		
10-5910-847-000-00-00-00-000-00 14816	2017-2018	\$15,000
Budgetary Reserve/Contingency Fund/Affordable Care Ac	2016-2017	\$185,000
	2015-2016	\$193,000
	2014-2015	\$0
	2013-2014	\$0
	2012-2013	\$0
*		
10 Fund (E) TOTALS	2017-2018	\$295,000
	2016-2017	\$485,000
	2015-2016	\$518,000
	2014-2015	\$311,000
	2013-2014	\$411,000
	2012-2013	\$250,000

**Utilities Worksheet**

<b><u>Building</u></b>	<b><u>Water</u></b>	<b><u>Gas</u></b>	<b><u>Electric</u></b>	<b><u>Sewage</u></b>	<b><u>Total</u></b>
Bus Garage	1,374	1,772	27,842	724	31,712
Center	9,349	14,865	71,015	5,711	100,939
Facilities	11,800			1,669	13,469
Holiday Park	9,804	26,839	80,117	2,681	119,442
Pivik	8,596	12,833	65,761	5,910	93,100
Oblock	5,096	19,476	123,994	5,539	154,104
PBHS	16,465	70,121	377,319	14,046	477,951
	<u>62,483</u>	<u>145,905</u>	<u>746,047</u>	<u>36,280</u>	<u>990,716</u>

Data is from September 15 to August 16

**2017-18 Budget**

<b><u>Building</u></b>	<b><u>Water</u></b>	<b><u>Gas</u></b>	<b><u>Electric</u></b>	<b><u>Sewage</u></b>	<b><u>Total</u></b>
Bus Garage	2,500	5,000	35,000	1,250	43,750
Center	9,536	15,162	69,594	5,711	100,003
Facilities	12,036	0	0	1,669	13,705
Holiday Park	10,000	27,376	78,515	2,681	118,572
Pivik	8,768	13,089	64,445	5,910	92,213
Oblock	5,198	19,865	121,514	5,539	152,116
PBHS	16,794	71,523	369,772	14,046	472,136
	<u>64,831</u>	<u>152,016</u>	<u>738,841</u>	<u>36,806</u>	<u>992,495</u>

Assumes additional increase for bus garage

2% increases for water, gas and sewage

2% decreases for electric

Substitute Costs 17-18

Admin. Assistants	
Max Needed	270
Highest Fill %	82.94%
Sub Rate	\$80
Markup	1.34
Budgeted 17-18 Cost	\$24,005.33

Teachers	
Max Needed	4115
Highest Fill %	92.53%
Sub Rate	\$100
Markup	1.34
Budgeted 17-18 Cost	\$510,197.06

Nurses	
Max Needed	198
Average Fill %	73.68%
Sub Rate	\$100
Markup	1.34
Budgeted 17-18 Cost	\$19,547.97

Paraprofessionals	
Max Needed	872
Average Fill %	81.20%
Sub Rate	\$70
Markup	1.34
Budgeted 17-18 Cost	\$66,419.57

Custodians	
Max Needed	846
Average Fill %	57.62%
Sub Rate	\$80
Markup	1.34
Budgeted 17-18 Cost	\$52,252.11

Total \$672,422.02