

*Warrior Run School District  
2015-2016 Update to Budget*

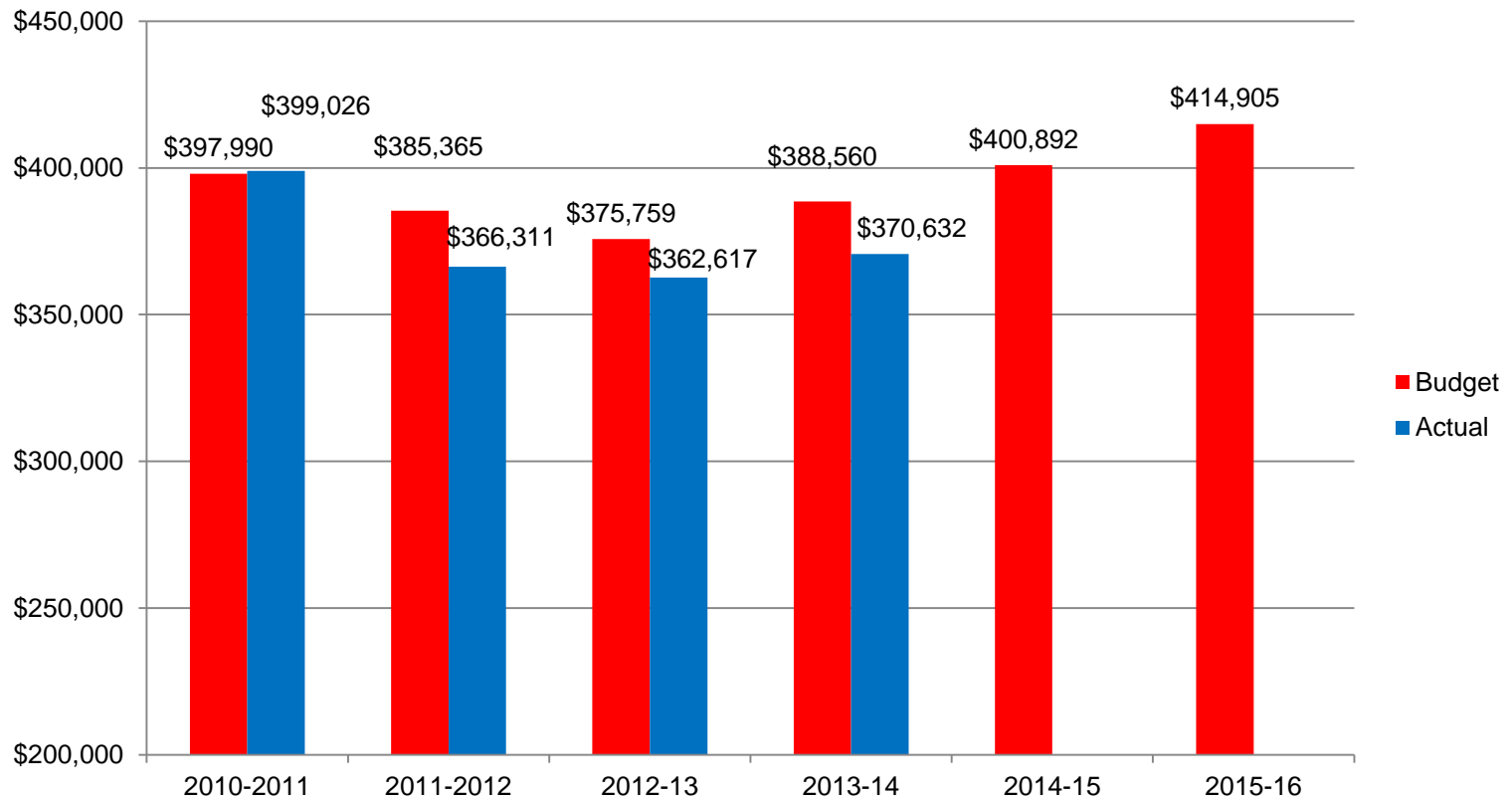
John Kurelja  
February 17, 2015

# Update on Governor Wolf's Proposed Budget

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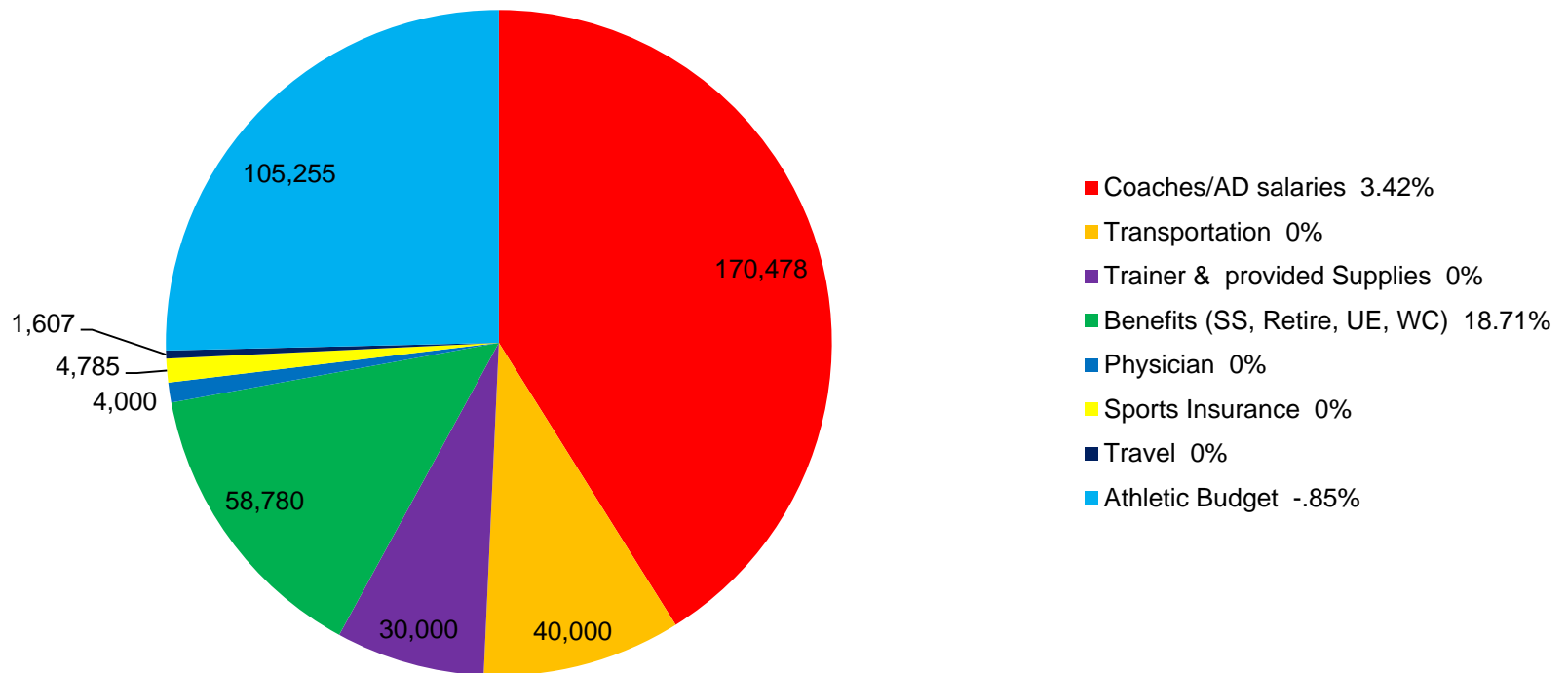
- The Preliminary Budget projected a \$743,435 deficit.
- Included: Updated local tax assessments, assumed no additional retirements, included no program increases or cuts.
- Utilizing the 2.6% index for 2015/2016 and the available retirement exception the district would be able to generate approximately \$541,000 by raising local taxes. This amount is not factored into the above deficit.
- Pennsylvania is one of only three states without a Basic Education Funding formula.
- Early Indications from Harrisburg

# Overall Athletic Costs 2010-11 to 2015-16



# Expenditures – Athletics 2015-2016

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## Revenue Sources - Athletics

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- Activity fees \$16,320
- Gate prices/Season Tickets \$43,500

# Summary- Athletics 2015-16

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- Cost to Run Program - \$355,085
- Inclusive of Cost Savings Measures
  - Planned replacement of helmets
  - Rotation of uniform replacement to level our spending
  - Football Reconditioning for helmets
- The total cost of athletics is 1.9% of our overall budget.