

# WARRIOR RUN SCHOOL DISTRICT 2015/2016 BUDGET UPDATE

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December 4, 2014



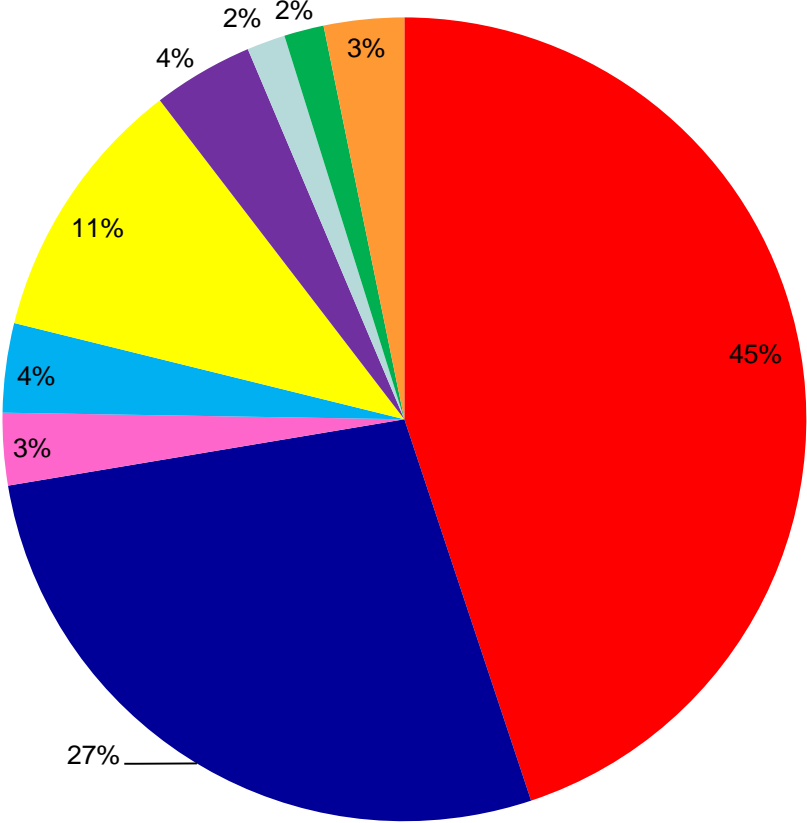
WARRIOR RUN  
SCHOOL DISTRICT  
*Excellence in Education*

# Things to Consider

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- Health Care Costs
- PSERS (Retirement) Rate Spike
- Future Enrollment projections and student requests

# Budget Categories



- 100 SALARIES \$9,608,856
- 200 EMPLOYEE BENEFITS \$5,878,850
- 300 PURCHASED SERVICES \$621,244
- 400 PURCHASED PROPERTY SVC \$767,999
- 500 OTHER PURCHASED SVC \$2,298,837
- 600 SUPPLIES \$865,180
- 700 EQUIPMENT \$330,137
- 800 OTHER EXPENSES \$342,722
- 900 DEBT SERVICE \$690,000

# **Turbotville Elementary School—General**

**2014-2015**

- \$40,588

**2015-2016**

- \$38,153
- Medical Supplies
- Consumables
- Copy Paper
- Workbooks

# **Watson town Elementary School— General**

**2014-2015**

- \$38,895

**2015-2016**

- \$41,700
- AED
- Consumables
- Workbooks

# **Elementary School—Textbooks**

## **2014-2015**                      **2015-2016**

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- \$2,400

- \$2,400

- We have up to date core textbooks and can supplement curriculum using Schoolwide Title I funds.

# **Middle School—General**

**2014-2015**

**2015-2016**

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● \$79,851

● \$79,619

- Cafeteria Chairs
- Music Supplies
- Consumable math supplies
- Family & Consumer Science Consumables

# Middle School—Textbooks

**2014-2015**

**2015-2016**

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- \$9,869

- \$5,687

- 5<sup>th</sup> & 6<sup>th</sup> Grade  
Student Reference  
Book for Math



# High School—General

**2014-2015**

**2015-2016**

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● \$137,809

● \$135,446

- PSAT/SAT Prep Courses
- Graduation Costs
- Science Supplies
- Elective Consumables
  - Industrial Arts
  - Art Supplies

# High School—Textbooks

**2014-2015**

**2015-2016**

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- \$10,368

- \$18,737

- Unique Items

- Penn College Courses

- AP Biology

- AP History

- Misc. English to support PA Core

# Technology—District Wide

**2014-2015**

**2015-2016**

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- \$282,520

- \$286,516

- Total District Costs

- Data Management System
- Computer Hardware
- Bandwidth/Wireless
- Server Virtualization
- District Software
- Study Island

# **Curriculum—District Wide**

## **2014-2015**                      **2015-2016**

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- \$107,893

- \$107,895

- Professional Development

- APL, In-service activities, conferences & workshops

- Library Costs

- Curricular Supplies

- Life Tracks

# **Special Education**

**2014-2015**

**2015-2016**

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- \$466,547

- \$491,903

- Psychologist Test Kits

- Supplies & Trainings for  
New Programs

# **Sp. Ed. Grants—IDEA, ACCESS**

## **2014-2015**

## **2015-2016**

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- \$240,029—IDEA
  - \$50,000—ACCESS
- \$216,026—IDEA
  - \$50,000—ACCESS
    - Reductions in allowable expenses
    - District will have to cover this loss.

# Online and Cyber Charter Education

## 2014-2015

## 2015-2016

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- \$397,701
- \$515,000
- Expanded Cyber Options
  - At-Risk Students
  - Homebound Instruction
  - Gifted Learners
  - STEM Initiatives
  - Credit recovery

2013/14 Actual Costs - \$510,589

The state is no longer providing reimbursement for cyber/charter school costs. The last time we received reimbursement we received 22% of our costs.

# Transportation

**2014-2015**

- \$1,049,253

**2015-2016**

- \$1,099,253
  - Busses and Vans
  - ESY Transportation
  - Software
  - Maintenance/supplies
  - STEM Transportation



# Plant Operations

**2014-2015**

**2015-2016**

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- \$988,090

- \$958,690

- Utility costs

- Phone/Internet

- Sewer/Water/Gas

- Electricity

- Maintenance/Custodial Supplies

# **Business Operations**

**2014-2015**

**2015-2016**

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- \$1,208,614

- \$1,228,807

- Bank Loan Principal and Interest \$698,044
- Lyco CTC Tuition
- Earned Income Tax Collection Costs
- Auditing Services
- Legal Services

# Grants

## 2014-2015

- Title I \$474,304
- Title II \$89,854
- Ready to Learn Block
  - PA ABG \$105,000
    - Kindergarten Class Size Reduction
  - Ready to Learn \$105,000
    - 21<sup>st</sup> Century Learning Opportunities
- Governor's Excellence \$25,000
- Transition \$41,500
- Safe Schools \$25,000
- EITC (Muncy Bank) \$16,178

## 2015-2016

- Title I \$426,874
- Title II \$80,869
- PA ABG \$105,000
- Pre-K Counts

# Summary

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- The total budget request for object numbers 300-800 is \$5,226,119.
- Comparatively, the final budget for the same categories in the 2014-2015 budget was \$5,199,092. This amount accounted for 25% of the total budget for '14-15.
- Salaries, benefits and revenues will be presented on December 15<sup>th</sup>.