

**UPPER ST. CLAIR BOARD OF SCHOOL DIRECTORS
COMMITTEE OF THE WHOLE MEETING**

**MONDAY, MAY 9, 2016 - 7:00 P.M.
CENTRAL OFFICE BOARD ROOM**



Customizing Learning,
Nurturing Potential...
Delivering Excellence

6:15 PM - EXECUTIVE SESSION - PERSONNEL AND REAL ESTATE

Notice having been advertised and posted and members duly notified, a Committee of the Whole meeting of the Board of School Directors was held on May 9, 2016 in the Central Office Board Room.

School Board Members in attendance:

Mrs. Buffy Z. Hasco, President
Mrs. Angela B. Petersen, Vice President
Mrs. Amy L. Billerbeck
Mrs. Barbara L. Bolas
Mr. Phillip J. Elias
Mr. Patrick A. Hewitt
Mr. Harry F. Kunselman
Mr. Louis P. Mafrice, Jr.

School personnel in attendance:

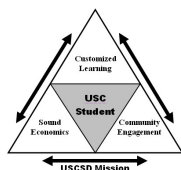
Dr. Patrick O'Toole, Superintendent of Schools
Dr. Sharon Suritsky, Assistant/Deputy Superintendent
Dr. John Rozzo, Assistant Superintendent
Ms. Frosina Cordisco, Director of Business & Finance
Dr. Judith Bulazo, Director of Curriculum & Professional Development
Mr. Raymond Berrott, Director of Technology
Mrs. Amy Pfender, Director of Student Support Services
Mrs. Mary Ann Stabile, Stenographer
Mr. Robert Prorok, Solicitor

CALL TO ORDER/PLEDGE OF ALLEGIANCE (Petersen)

Mrs. Petersen called the meeting to order at approximately 7:00 pm.

READING OF THE MISSION

Mrs. Hasco read the following School District Mission Statement:



Developing lifelong learners and responsible citizens for a global society is the mission of the Upper St. Clair School District, served by a responsive and innovative staff who in partnership with the community provides learning experiences that nurture the uniqueness of each child and promotes happiness and success.

SHARED BELIEF STATEMENT #5 FROM STRATEGIC PLAN

Mrs. Bolas read the following Shared Belief Statement #5 from the Strategic Plan:

We believe that:

an exemplary educational institution aims to promote an environment of academic excellence and pride in the school community.

RESIDENTS' COMMENTS (REGARDING AGENDA ITEMS ONLY)

There were no residents' comments at this time.

APPROVAL OF AGENDA (Petersen)

MOTION: By Kunselman: I move that the Board approve the agenda as presented. Seconded by Mafrice, and carried on unanimous voice vote.

REPORT FROM STUDENT BOARD REPRESENTATIVES (Dan Quiroga/Allie Ryave)

Dan Quiroga and Allie Ryave, Student Board Representatives, reported on various activities at the High School.

RECOGNITION OF HIGH SCHOOL MOCK TRIAL TEAM FOR WINNING REGIONAL CHAMPIONSHIP (O'Toole/Palazzolo)

Dr. O'Toole and the Board recognized the High School Mock Trial Team and their coach, Gifted Education Coordinator Pat Palazzolo, for winning the regional championship. The team of the following 12 High School students became the school's first Mock Trial team to win the regional championship and advance to the statewide competition: Seniors Erin Graham and Team Captain Katherine Starr, juniors Amna Amin, Tyler Clark, Raahema Durrani, Macey Kaplan, Arushi Kewalramani, Yash Lahoti, Natalie Urban, and Vicki Wang, and sophomores Wyatt Keating and Abbie Wagner. In addition, Samuel Hornak, an Upper St. Clair High School alumnus, served as the team's mentor lawyer.

Mrs. Palazzolo thanked the Board for their support of the team and also acknowledged the donation from Cohen & Grigsby that helped with the expenses for the team to attend the statewide competition in Harrisburg.

Mrs. Hasco and Dr. O'Toole presented the students with certificates of recognition and \$5.00 Aramark awards.

SUPERINTENDENT'S REPORT (O'Toole)

PRESENTATION REGARDING PROPOSED FINAL 2016-17 BUDGET, CAPITAL RESERVE BUDGET & STAFFING UPDATE (O'Toole/Cordisco) - ATTACHED

Dr. O'Toole and Ms. Cordisco presented the proposed final 2016-17 budget, capital reserve budget, and staffing update AS ATTACHED. Included in their presentation was information regarding the proposed budget, staffing update and retirements, full time equivalent reductions, key financial updates to revenues and expenses, millage impact, proforma budget outcome, long-term projections, capital budget, and next steps.

Dr. O'Toole and Ms. Cordisco responded to questions and comments of Board members.

REQUEST APPROVAL OF PERSONNEL LISTINGS

Dr. O'Toole requested approval of the Personnel Listings, pending receipt of paperwork and required clearances.

The Committee will recommend approval, to be placed on the Consent Agenda.

REQUEST APPROVAL OF REVISED 2016-17 SCHOOL CALENDAR (Teachers Only) - ATTACHED

Dr. O'Toole requested approval of a revised 2016-17 school calendar AS ATTACHED. He noted that two in-service days have been added to the approved calendar in accordance with the Collective Bargaining Agreement with the Upper St. Clair Education Association.

The Committee will recommend approval, to be placed on the Consent Agenda.

BUSINESS & FINANCE

REQUEST APPROVAL OF LEASE FOR HIGH SCHOOL FIELD TURF

Ms. Cordisco requested approval of a lease proposal for the High School Turf as an alternative to funding through the Capital Reserve Fund. She explained that a lease proposal has been received \$545,000 at a 2.75% rate over a 7-year period for an annual lease cost of \$85,680.12.

There was discussion regarding the lease proposal, and Ms. Cordisco was requested to receive lease proposals from additional financial institutions for comparison purposes.

REVIEW OF FINANCIAL & CASH FLOW STATEMENTS, BUDGET TRANSFERS & BILL LIST

Ms. Cordisco reviewed the financial statements and requested approval of the financial and cash flow statements, budget transfers, and bill list.

The Committee will recommend approval, to be placed on the Consent Agenda.

REQUEST APPROVAL OF BID AWARDS FOR SUPPLIES FOR 2016-17

Ms. Cordisco requested approval of the bid awards for supplies for the 2016-17 school year, contingent upon approval of the 2016-17 General Fund Budget.

The Committee will recommend approval, to be placed on the Consent Agenda.

REQUEST APPROVAL OF SURPLUS EQUIPMENT

In accordance with Policy #3006 - Sale of Surplus Furniture, Equipment and Other Tangible Personal Property, Ms. Cordisco requested that the Board declare the following equipment surplus and that the administration be authorized to bid the sale of the items, donate the items, dispose of the items as appropriate or advertise via public Internet auction.

Van #17 - 2003 Ford with over 120,000 miles in fair condition

Van #18 - 2003 Ford with over 96,000 miles in fair condition

Box Truck - 2003 Ford used for food service deliveries

The Committee will recommend approval, to be placed on the Consent Agenda.

COMMITTEE REPORTS

Mr. Mafrice reported that the SHASDA Conference was held on April 30. The keynote speaker was retired superintendent Dr. John DiSanti. Awards were presented to two high school students from each member school district. Receiving awards from Upper St. Clair High School were seniors Matthew Colten and Aleen Klym.

Mrs. Billerbeck announced that the Youth Steering Committee would be conducting a presentation regarding the opioid epidemic at their meeting on Wednesday, May 11 at 7:00 p.m. at the Community & Recreation Center.

MATTERS OF INFORMATION - SUPERINTENDENT & ADMINISTRATION

MAY REGULAR BOARD MEETING - MAY 16

Dr. O'Toole announced that the regular Board meeting this month would be held on Monday, May 16.

STREAMS IB PRIMARY YEARS PROGRAM REPORT

Dr. O'Toole stated that Streams Elementary School received a report from an external review by the International Baccalaureate Organization regarding the Primary Years Program. He explained that the comprehensive report provides commendations and recommendations to continuously improve the program.

Dr. O'Toole commended Dr. Claire Miller and her staff for their work in preparation for the review.

SPRING OPEN HOUSES @ 7 PM

Dr. O'Toole stated that the remaining spring open houses would be held as follows:

May 12 - Elementary S.T.A.R. Night
May 26 - Boyce Celebration of Learning

COMMUNITY DAY (MAY 21)

Dr. O'Toole reminded the Board that Community Day would be held on Saturday, May 21.

HIGH SCHOOL AWARDS NIGHT (MAY 24)

Dr. O'Toole announced that Awards Night would be held at the High School on Tuesday, May 24 at 7:00 p.m.

BOARD BREAKFAST WORKSHOP (MAY 26)

Dr. O'Toole reminded Board members that a Board Breakfast Workshop would be held on Thursday, May 26.

ADJOURNMENT

It was moved, seconded, and carried on unanimous voice vote that the Board meeting adjourn at approximately 8:04 p.m.

EXECUTIVE SESSION - PERSONNEL & REAL ESTATE

Dr. O'Toole requested that the Board members remain after the meeting for an executive session to discuss personnel and real estate matters.

Respectfully submitted,

Mary Ann L. Stabile
School Board Stenographer

Upper St. Clair School District

Preliminary Overview

2016-17 General Fund Budget

May 9, 2016



Customizing Learning,
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Delivering Excellence



2016-17 Proposed Budget

Staffing Update – Retirements

9 Professional positions announced

By building:

- 3 at High School
- 2 at Boyce
- 1 at Baker
- 2 at Eisenhower
- 1 at Streams

By discipline:

- 2 Elementary Teachers
- 1 Elementary Art Teacher
- 1 Elementary Guidance Counselor
- 1 Elementary Special Ed Teacher
- 1 Middle Level Industrial Arts Teacher
- 1 High School Level Foreign Language Teacher and CL
- 1 High School Level Music Teacher
- 1 High School Level Home Economics Teacher

Replacements costs are assumed in the current 2016-17 budget draft - savings estimated at \$450,000 for the 9 retirements

2016-17 Proposed Budget

# FTEs	Positions
1.5	Elementary Classroom Teacher Sections will be reduced from a total of 57.5 to 56
0.5	Elementary Art Teachers will be reduced from 3 to 2.5
0.5	Elementary Resource Teachers will be reduced from a total of 9 to 8.5. Baker will go from 3 to 2.5
1	High School Social Studies teachers will be reduced from 12 to 11.
1	World Language teachers reduced from 18 to 17
1	Family and Consumer Science (FACS) will be reduced from 4 to 3, grades 5 to 12.
6	Secretarial and Aides Positions

2016-17 Proposed Budget

- Key Financial Updates:
 - Revenues – increase of \$146,626:
 - Several construction assessments (Bednar Farms) not included in the May 1 Template from the County
 - An additional \$10 million added to the assessments - about \$230,000 of additional revenues
 - Lower PSERS and FICA revenues due to 5.5 FTE reduction – about \$55,000
 - Other miscellaneous reductions of about \$30,000
 - Expenses – decrease of \$469,534:
 - Total salary and benefit reduction of about \$415,000 as a result of the 5.5 FTE professional attritional reduction
 - Net savings of approximately \$25,000 related to contracted services in lieu of the additional Special Ed teacher
 - Reduction of \$30,000 related to Technology

2016-17 Proposed Budget

<i>Includes Tax Increase of 2.8% Adj. Act 1 Index of .6450 Mills + Estimated Exceptions of .6583 mills = Total Increase of 1.3033 mills. New Millage = 24.3388</i>		Actual	Final Budget	Proposed Budget	Change from		
		2014-15	2015-16	2016-17	15-16 Budget	% Change	Key Explanations
Revenue		\$68,634,956	\$72,365,878	\$76,330,545	\$3,964,668	5.5%	
Expenses							
100	Salaries	\$32,059,193	\$33,291,727	\$34,225,546	\$933,819	2.8%	Salary increases net of the 9 retirements
200	Benefits	\$16,878,031	\$18,619,650	\$20,741,792	\$2,122,142	11.4%	PSERS and health care increases
300	Contracted Services	\$4,040,246	\$4,036,635	\$4,250,650	\$214,015	5.3%	Higher professional educational services and ARA fee
400	Purchased Services	\$1,707,703	\$1,643,159	\$1,577,061	(\$66,098)	-4.0%	Projected energy savings
500	Other Purchased Services	\$2,933,574	\$2,899,949	\$3,140,287	\$240,339	8.3%	Higher tuition to other LEAs and APS
600	Books and Supplies	\$1,793,211	\$1,873,231	\$1,964,564	\$91,334	4.9%	General supplies
700	Equipment	\$1,104,516	\$1,436,455	\$1,477,648	\$41,193	2.9%	Lease payments for the additional iPad implementation
800	Miscellaneous Fees	\$5,903,158	\$5,948,826	\$5,705,762	(\$243,064)	-4.1%	Lower interest expense
900	Other Uses	\$3,194,878	\$2,996,065	\$3,449,815	\$453,750	15.1%	Higher principal payment
Total Expenses		\$69,614,512	\$72,745,696	\$76,533,126	\$3,787,430	5.2%	
Revenues Less Expenses		(\$979,556)	(\$379,818)	(\$202,580)			

2016-17 Proposed Budget

<i>Final Budget Exceptions as of February 1, 2016</i>	2016-17	Millage Impact	Per \$200,000 Assessed Value	Average Single Family Home Assessed Value = \$265,791 (6,659 single family homes)
Adjusted Act 1 Index of 2.8%	\$1,382,206	0.6450	\$129	\$171
Pension Exception	\$496,008	0.2314	\$46	\$62
Special Education Exception	\$914,737	0.4269	\$85	\$113
<i>Total Maximum Tax Increase Allowed</i>	\$2,792,951	1.3033	\$261	\$346
<i>Monthly Impact</i>			\$22	\$29

2016-17 Proposed Budget

2016-17 Budget	As of April 12	Comments	As of April 25	Comments	As of May 9	Variance
Revenues	\$76,203,330	Primarily related to lower PSERS and FICA	\$76,183,919	Primarily related to additional assessed values that were not included in the County template related to new construction	\$76,330,545	\$146,626
Expenditures	\$77,151,851	Salary adjustments	\$77,002,660	Attritional reductions of 5.5 FTE professional positions and Technology reductions	\$76,533,126	(\$469,534)
Possible Budget Outcome	(\$948,521)		(\$818,741)		(\$202,580)	\$616,160

2016-17 Proposed Budget

Final Expenditure Budget for 2015-16	\$72,745,696	\$72,745,696	\$72,745,696	Key Changes
Proposed Budget	As of April 12	As of April 25	As of May 9	
Staff Salary Additions (Reductions):				
Business/HR Office Transition (retirement)	\$85,000	\$85,000	\$85,000	<i>Retirement transition Replaced with contracted services</i>
Additional Staff member in Special Ed	\$50,000	\$50,000		
Additional Tech Support Staff member in Technology	\$50,000	\$50,000	\$50,000	
.4 FTE Addition at HS for Chemistry	\$20,000	\$20,000	\$20,000	
Additional Bus Attendants	\$24,688	\$24,688	\$24,688	
Total Staff Additions (Reductions)	\$229,688	\$229,688	\$179,688	
Educational, Programming and Technology Increases (Decreases):				
Technology Lease Payments:				
5th grade iPads, HS teacher iPads, and cases (\$213,759 leased for \$73,243/yr over 3 yrs. @ 1.90%)	\$95,453	\$73,243	\$73,243	
Cabling for HS wireless access points (\$85,000 funded through Capital Reserve)				E-rate Eligible
Replacement core switch (\$250,610 leased for \$53,238/yr over 5 yrs @ 2.5%)	\$41,732	\$53,238	\$53,238	E-rate Eligible
UPS for replacement core switch (\$8,424 leased for \$1,813/yr over 5 yrs @ 2.5%)	\$1,856	\$1,813	\$1,813	E-rate Eligible
Elementary teacher laptops (\$141,125 leased for \$29,562/yr over 5 yrs @ 1.90%)	\$27,294	\$29,562	\$29,562	
iPad applications for students and teachers	\$18,000	\$18,000	\$14,400	
Additional HS wireless access points for 1:1 expansion (\$120,000 funded through Capital Reserve)				E-rate Eligible
Ideal Integrations - network support	\$30,000	\$30,000	\$27,500	
Software Licensing Fees	\$101,857	\$101,857	\$81,334	<i>Newsela, Keyboarding, NoRedInk, New Vocabulary (includes \$10,000 reduction for Blended Schools)</i>
Curriculum support including musical instruments, kiln and sanders for the Fab Lab	\$49,129	\$49,129	\$49,129	
Additional contracted support for Special Ed in lieu of a new hire			\$25,000	
Tuition to other LEAs and PRRI/APS	\$166,458	\$166,458	\$166,458	
Total Educational, Programming and Enabling Technologies Requests	\$531,779	\$523,300	\$521,677	

2016-17 Proposed Budget

Proposed Budget	As of April 12	As of April 25	As of May 9	
Existing Staff Salary and Benefit Cost Increases (Decreases):				
Higher PSERS employer contributions	\$1,846,647	\$1,815,708	\$1,727,029	
Overall salary increases, net of the \$450,000 savings from 9 retirements and staff increases denoted above	\$1,102,459	\$999,430	\$754,130	<i>Net of 9 professional retirements with 5.5 attritional reductions</i>
Higher healthcare cost due to 3% increase	\$244,561	\$244,561	\$186,209	<i>Lower cost due to fewer staff members</i>
Tuition reimbursement	\$120,000	\$120,000	\$120,000	
Higher FICA cost	\$101,909	\$94,028	\$71,437	
Total Salary and Benefit Cost Increases	\$3,415,576	\$3,273,726	\$2,858,806	
Significant Business and Operational Increases (Decreases):				
Principal and interest payment	\$219,952	\$219,952	\$219,952	
Replacement for the Food Service Truck and a used wheelchair van	\$113,165	\$113,165	\$113,165	
Contracted carriers primarily related to Special Ed	\$100,000	\$100,000	\$100,000	
Lease cost for HS turf (to be reviewed and determined)	\$90,000	\$85,680	\$85,680	<i>Capital Reserve vs. GF</i>
Transportation supplies	\$45,000	\$45,000	\$45,000	
Higher Aramark Management Fee with offsetting guaranteed energy savings (to be further reviewed and determined)	\$22,569	\$22,569	\$22,569	
Estimated increase in insurance premiums	\$19,277	\$19,277	\$19,277	
Lower diesel fuel expense due to favorable market conditions	(\$79,026)	(\$79,026)	(\$79,026)	
All Others	(\$301,825)	(\$296,368)	(\$299,359)	<i>Primarily capital equipment such as Fab Lab investment</i>
Total Business and Operational	\$229,112	\$230,249	\$227,258	
Total Increases (Decreases) Under Consideration as Outlined Above	\$4,406,156	\$4,256,964	\$3,787,430	
Total Preliminary Budgeted Expenses	\$77,151,851	\$77,002,660	\$76,533,125	(\$469,535)

2016-17 Proposed Budget

Base Budget Outcome	Includes 5.5 FTE Attritional Reductions	(\$202,580)
Budget Reduction Worksheet	(FTEs)	Estimated Savings
Targeted Support Staff Attritional Reductions	6.00	\$300,000
		\$300,000
	Proforma Budget Outcome	\$97,420
Other Potential Revenues		
Governor Wolf's April Proposal		\$250,947
E-rate for Technology Projects		\$181,000
Total Other Revenues		\$431,947
	Proforma Budget Outcome	\$529,367

Long Term Projections

<i>Forecast Reflecting the most recent State-Mandated PSERS Projections</i>	Actual 2014-15	Final Budget 2015-16	Proposed Final 2016-17	2017-18	2018-19	2019-20	2020-2021	2021-22
Total Revenues	\$68,634,956	\$72,365,878	\$76,330,545	\$78,988,439	\$81,596,105	\$84,234,522	\$86,650,919	\$89,274,559
Total Expenditures	\$69,614,512	\$72,745,696	\$76,533,126	\$79,254,038	\$81,824,291	\$84,373,114	\$86,383,256	\$88,912,453
Budget Outcome*	(\$579,556)	(\$379,818)	(\$202,580)	(\$265,600)	(\$228,186)	(\$138,592)	\$267,664	\$362,106
<i>Millage Increase, Including Act 1 Index Increase of 2.8%</i>	1.582	0.840	1.303	0.681	0.701	0.720	0.740	0.761
* State-mandated PSERS Expenditures, Net of Reimbursement	\$3,430,594	\$4,275,451	\$5,138,966	\$5,630,431	\$6,003,488	\$6,336,526	\$6,374,498	\$6,544,312
State-Mandated PSERS Employer Rate	21.40%	25.84%	30.03%	32.04%	33.27%	34.20%	33.51%	33.51%
Millage Required for State-Mandated PSERS	1.653	2.035	2.387	2.601	2.759	2.896	2.898	2.959
Net Millage increase due to state-mandated PSERS - year over year	0.820	0.421	0.794	0.227	0.171	0.152	0.017	0.077

2016-17 Proposed Budget

Capital Budget

2016-17 Proposed Capital Reserve Budget

<i>Estimated Balance at 6/30/16 Proceeds from Bond Issue</i>					\$150,859	\$150,859	
					\$766,957	\$766,957	
School	Room	Issue	Cost	Advancement Opportunity	Capital Reserve Balance with Turf	Capital Reserve Balance without Turf	Lease over 7 yrs.
Baker	Playground	Replace railroad ties	\$5,200		\$912,616	\$912,616	
Baker	Chilled Water Pump	Replace due to failed unit	\$9,000		\$903,616	\$903,616	
Baker	Baseball Field	Field Improvements	\$20,000		\$883,616	\$883,616	
Boyce	Woodshop Entrance	Install new swipe card unit	\$3,132		\$880,484	\$880,484	
Boyce	Front Interior Office Door	Install new swipe card unit	\$3,132		\$877,352	\$877,352	
Boyce	Flagpole at Field	Install lighted flagpole	\$5,800		\$871,552	\$871,552	
Boyce	New Lighting Panel Board	Replace due to accessibility issues with data	\$6,130		\$865,422	\$865,422	
Boyce	Playground	Replace the dirt area with asphalt	\$15,000		\$850,422	\$850,422	
Boyce	Security Cameras	Install additional cameras	\$20,500		\$829,922	\$829,922	
District	Parking Lot Lines	Repaint all lines	\$12,000		\$817,922	\$817,922	
District	Curbs and Concrete	Repair/replace concrete at Streams Main Entrance and Parking Lot Sidewalk; Baker sidewalks and pad outside of Music Room; and Catch Basin at HS Theater Entrance.	\$15,000		\$802,922	\$802,922	
Eisenhower	Entrances	New entry catch matting	\$4,200		\$798,722	\$798,722	
Eisenhower	102/103 windows	Re-caulking	\$5,000		\$793,722	\$793,722	
Eisenhower	Boiler 2	Repair/replace failing boiler	\$9,724		\$783,998	\$783,998	
Fort Couch	LGI entrance	Repair leaking canopy	\$1,000		\$782,998	\$782,998	
Fort Couch	Gym doors	Repair to gym doors	\$3,762		\$779,236	\$779,236	
High School	Catch basin	Brick catch basin collapsing, replace with concrete	\$2,800		\$776,436	\$776,436	
High School	Small Gym Scoreboard	Replace scoreboard	\$7,000	*	\$769,436	\$769,436	
High School	Pool Exhaust	Improve air flow	\$25,000		\$744,436	\$744,436	
High School	Large Gym Scoreboard	Replace scoreboard	\$35,000	*	\$709,436	\$709,436	
High School	Cafeteria Dishwasher	Replacement and 25+ year old unit	\$38,000		\$671,436	\$671,436	
High School	1:1 iPad Implementation	Cabling for HS wireless access points (Scanlon)	\$85,000		\$586,436	\$586,436	
High School	1:1 iPad Implementation	Additional HS wireless access points for 1:1 expansion (Dagostinos)	\$120,000		\$466,436	\$466,436	
High School	Multipurpose Field	Turf Replacement	\$501,725	*	(\$35,289)	\$466,436	\$85,680
Streams	Library Hall	Repair roof leak	\$4,000		(\$39,289)	\$462,436	
GRAND TOTAL		with Turf	\$957,105		(\$39,289)		
		without Turf	\$455,380			\$462,436	

2016-17 Proposed Budget

- Next Steps
 - Continued due diligence through Budget adoption in June 2016
 - Committee and Board Meeting Dates
 - May 16 – Proposed Final Budget Deadline
 - June 6
 - June 21 – Final Budget Approval



Customizing Learning,
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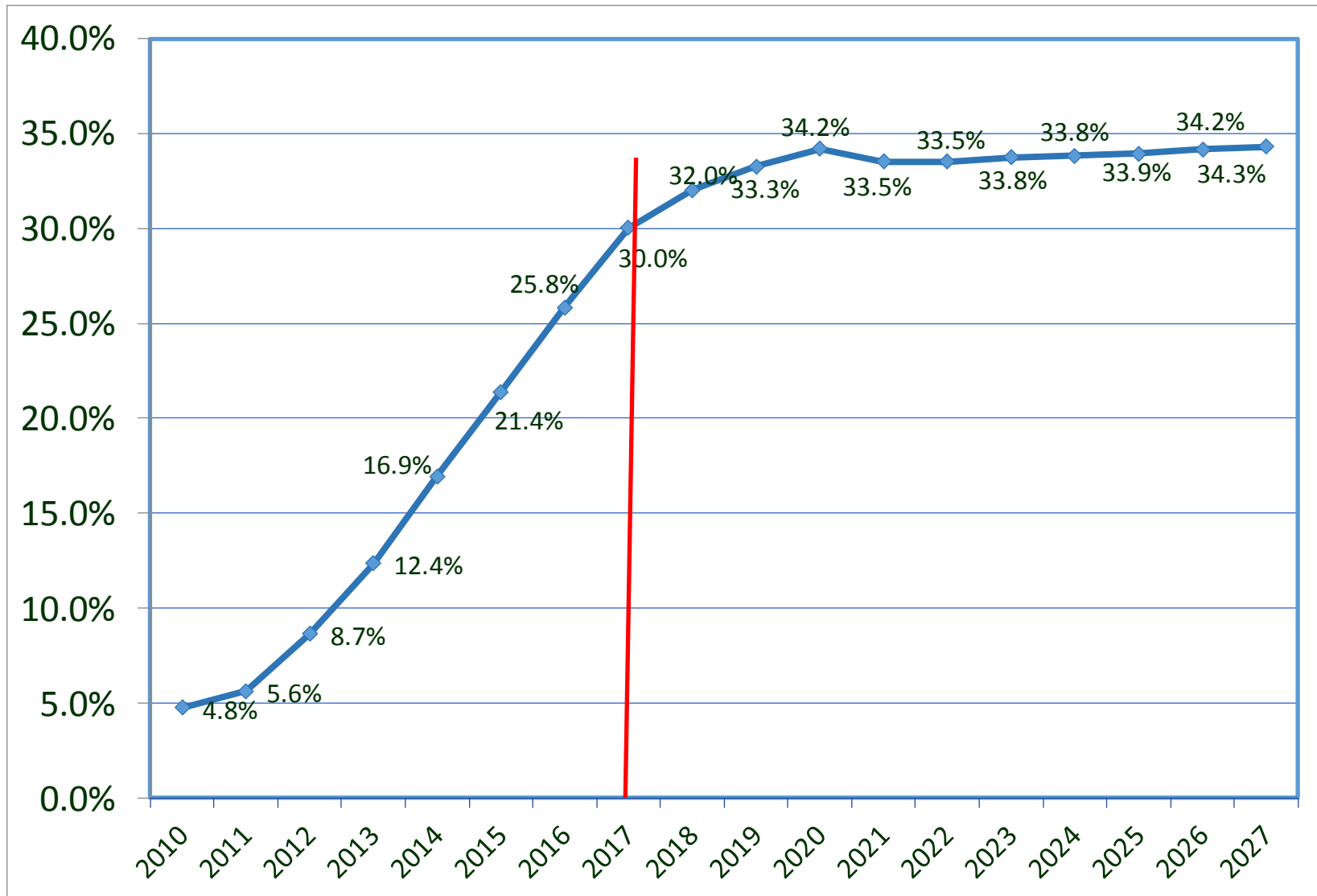
2016-17 Proposed Budget

Q & A

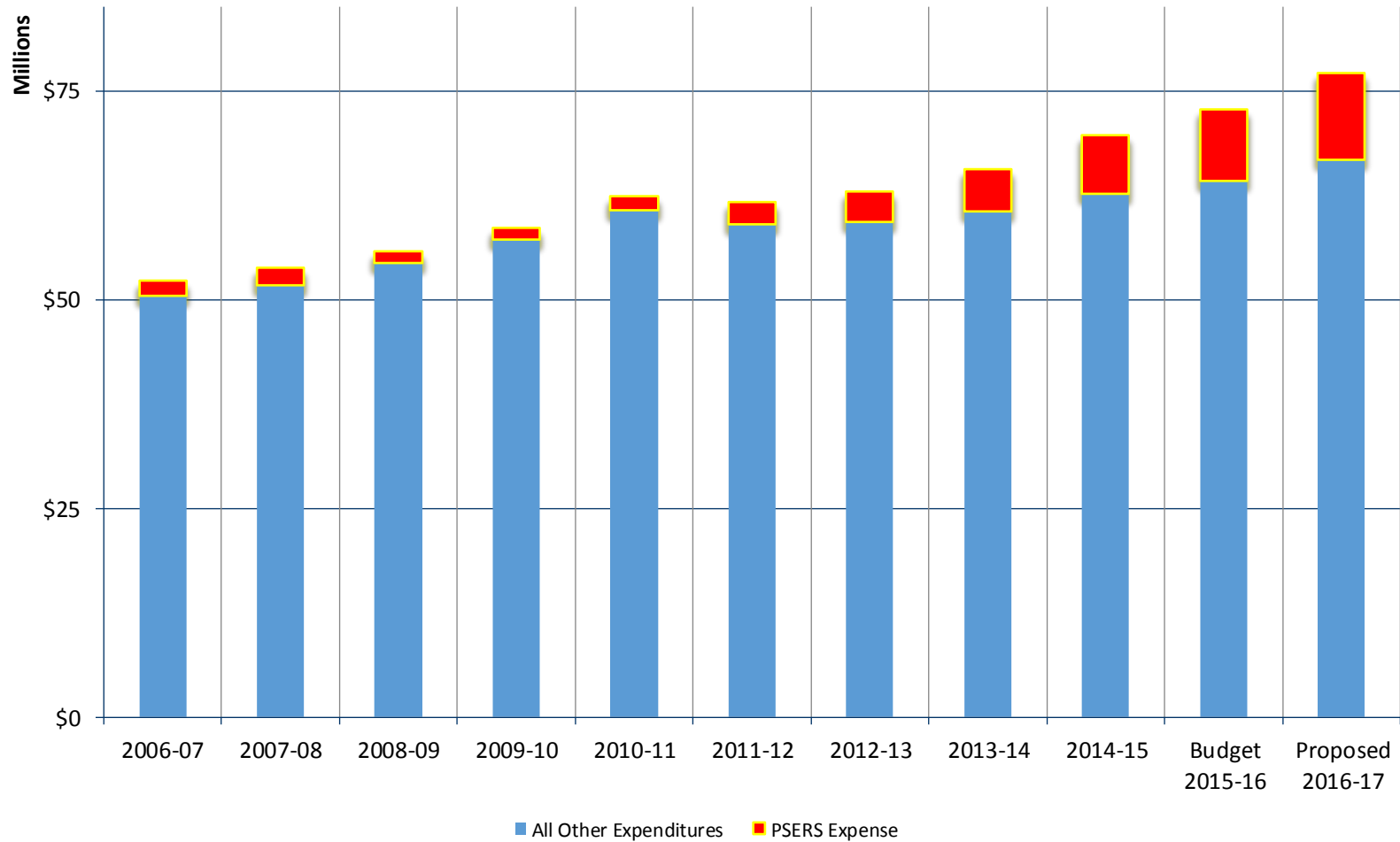
2016-17 Proposed Budget

Point of Reference

PSERS State-Mandated Employer Rates



Historical Expenditure Review



PSERS State-Mandated Employer Rates

2005-06 Total Payroll		\$27,945,100		
		PSERS Impact to the 2005-06 Payroll Cost		
Year Ended June 30	Employer Contribution Rate	Net PSERS Cost *	Annual Increase	Cumulative Net PSERS Cost
2006	4.69%	\$655,313		\$655,313
2007	6.46%	\$902,627	\$247,314	\$1,557,939
2008	7.13%	\$996,243	\$93,616	\$2,554,182
2009	4.76%	\$665,093	(\$331,149)	\$3,219,276
2010	4.78%	\$667,888	\$2,795	\$3,887,163
2011	5.64%	\$788,052	\$120,164	\$4,675,215
2012	8.65%	\$1,208,626	\$420,574	\$5,883,841
2013	12.36%	\$1,727,007	\$518,382	\$7,610,848
2014	16.93%	\$2,365,553	\$638,546	\$9,976,401
2015	21.40%	\$2,990,126	\$624,573	\$12,966,526
2016	25.84%	\$3,610,507	\$620,381	\$16,577,033

2016-17 Proposed Budget

	As of June 30, 2015	Final Budget 2015-16	Base Budget ** Proposed Budget 2016-17	% of 2016-17 Budget	Balanced Budget ** Proposed Budget 2016-17	% of 2016-17 Budget
Nonspendable:						
Inventory	\$1,479,959	\$1,479,959	\$1,479,959		\$1,479,959	
Total Nonspendable Fund Balance	\$1,479,959	\$1,479,959	\$1,479,959		\$1,479,959	
 Unassigned*	 \$2,579,743	 \$2,199,925	 \$1,997,345	 2.6%	 \$2,199,925	 2.9%
 Total Fund Balance	 \$4,059,702	 \$3,679,884	 \$3,477,304		 \$3,679,884	

* *Unassigned Fund Balance used in determining compliance with the 8% fund balance limitation related to real estate tax increases.*

** *Dependent upon the 2015-16 Budget Outcome.*

2016-17 Proposed Budget

Proforma Fund Balance Levels				
<i>Nonspendable:</i>	<i>3.5%</i>	<i>4.0%</i>	<i>5.0%</i>	<i>6.0%</i>
<i>Inventory</i>	\$1,479,959	\$1,479,959	\$1,479,959	\$1,479,959
<i>Total Nonspendable Fund Balance</i>	<i>\$1,479,959</i>	<i>\$1,479,959</i>	<i>\$1,479,959</i>	<i>\$1,479,959</i>
<i>Unassigned*</i>	<i>\$2,695,093</i> 	<i>\$3,080,106</i> 	<i>\$3,850,133</i>	<i>\$4,620,160</i>
<i>Total Fund Balance</i>	<i>\$4,175,052</i>	<i>\$4,560,065</i>	<i>\$5,330,092</i>	<i>\$6,100,119</i>
<i>Proforma Budget Outcome</i>	<i>\$495,168</i>	<i>\$880,181</i>	<i>\$1,650,208</i>	<i>\$2,420,235</i>

UPPER ST. CLAIR SCHOOL DISTRICT

2016-17 REVISED ADOPTED SCHOOL CALENDAR

2016

July						
S	M	T	W	T	F	S
					1	2
3	~~4~~	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

August						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

September						
S	M	T	W	T	F	S
				1	2	3
4	~~5~~	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	1

October						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

2017

January						
S	M	T	W	T	F	S
1	~~2~~	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

March						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

May						
S	M	T	W	T	F	S
30	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

June						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

○ = Teacher Inservice/
No School for Students

✕ = No School

◇ = Half Day Early Dismissal for Students
△ = Snow Make-Up Day
■ = Early Dismissal

(5-9-16)

UPPER ST. CLAIR SCHOOL DISTRICT
2016-17 REVISED ADOPTED SCHOOL CALENDAR

August 15	New Teacher Orientation			
August 16	New Teacher Induction			
August 17	Teacher Inservice #1 (Staff Opening Day)*		Student	Teacher
August 18	Teacher Inservice #2 (Act 80)*			
August 19	Teacher Inservice #3 (Act 80)*			
August 22	Teacher Inservice #4 (Classroom Management #1/Flex)*	August	7	11
August 23	FIRST DAY OF SCHOOL FOR STUDENTS	September	21	21
September 5	NO SCHOOL - LABOR DAY	October	20	21
September 8	Elementary Open Houses (Early Dismissal @ 12:45 pm)	November	18	20
September 15	High School Open House (Early Dismissal @ 12:35 pm)	December	16	16
September 22	Boyce Open House (Early Dismissal @ 1:15 pm)	January	20	21
September 26	First Marking Period Progress Reports	February	18	20
September 29	Fort Couch Open House (Early Dismissal @ 1:15 pm)	March	22	23
October 14	Half Day Early Dismissal for Students - Act 80** (Teachers' Professional Development)	April	14	15
		May	22	22
October 28	First Marking Period Ends	June	5	6
October 31	Teacher Inservice #5 (Classroom Management #2)*			
November 1	Teacher Inservice #6 (Parent/Teacher Conferences/Inservice) - Act 80*	Total Days	183	196
November 8	Teacher Inservice #7 (Parent/Teacher Conferences/Inservice) - Act 80*			
November 11	First Marking Period Report Cards			
November 23	Half Day Early Dismissal for Thanksgiving Recess**			
November 24 & 25	NO SCHOOL - THANKSGIVING RECESS			
December 5	Second Marking Period Progress Reports			
December 23 - January 2	NO SCHOOL - WINTER RECESS			
January 13	First Semester & Second Marking Period Ends			
January 16	Teacher Inservice #8 (Classroom Management #3)*			
January 17	Second Semester Begins			
January 27	Second Marking Period Report Cards			
February 16	Third Marking Period Progress Reports			
February 17	Teacher Inservice #9 (Act 80)*			
February 20	Teacher Inservice #10 (Act 80)*			
March 23	Third Marking Period Ends			
March 23	Half Day Early Dismissal for Students - Act 80**			
March 24	Teacher Inservice #11 (Classroom Management #4)*			
April 6	Third Marking Period Report Cards			
April 10 - April 14	NO SCHOOL - SPRING RECESS			
April 17	Teacher Inservice #12 (Flex)*			
May 4	Fourth Marking Period Progress Reports			
May 4	Fort Couch Celebration of Learning (Early Dismissal @ 1:15 pm)			
May 11	Elementary Schools S.T.A.R. Night (Early Dismissal @ 12:45 pm)			
May 25	Boyce Celebration of Learning (Early Dismissal @ 1:15 pm)			
May 26	Snow Make-Up Day #1			
May 29	NO SCHOOL - MEMORIAL DAY			
June 7	Second Semester & Fourth Marking Period Ends - Pending Snow Make-Up Days			
June 7	LAST DAY OF SCHOOL FOR STUDENTS - Pending Snow Make-Up Days			
June 8	Teacher Inservice #13 (Classroom Management #5) - Pending Snow Make-Up Days (Snow Make-Up Day #2)			
June 8	High School Commencement			
June 9	Snow Make-Up Day #3			
June 19	Kennywood Day			
June 21	Report Cards Available on USC Parent Portal for High School and Middle Schools/Mailed for Elementary Schools			

*No School for Students on Teacher Inservice Days

**Half Day Early Dismissal Times for Students

October 14, November 23, and March 23:

High School - 10:55 a.m.

Elementary Schools - 11:30 a.m.

Middle Schools - 11:55 a.m.

Winter Recess commences at the close of school on Thursday, December 22.

Spring Recess commences at the close of school on Friday, April 7.

In accordance with Basic Education Circular 24 P.S. §15-1502, Days Schools Not to be Kept Open, the following days are official local School District holidays: Labor Day, Thanksgiving Day, the day after Thanksgiving, Christmas Eve, Christmas Day, New Year's Eve, New Year's Day, Memorial Day, and Independence Day.