



Expenditures

- PSERS increase from 30.03% to 32.57%
- Charter School Tuition
- Projected Salaries and Benefits
- Technology Equipment
- Capital Projects
- Pending Staffing Updates



Revenues

- Real Estate Tax increase to Act 1 Adjusted Index
- Unknown State and Federal Funding

Current Status

2017-2018 Expenditures

Expenditure Budget	\$114,171,636
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2017-2018 Revenues

Revenue Budget (includes 2.5% Base +.39 Adj = 2.89%)	\$113,807,621
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Difference (Revenue to Expenditures)	(364,015)
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2016-2017 Capital Reserve Analysis

Balance as of June 30, 2016	6,066,450
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Transfer from General Fund	6,500,000
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Estimated Expenditures During 2016-2017	-3,500,000
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June 30, 2017 Ending Balance	\$9,066,450
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2016-2017 Fund Balance

2016-2017 Beginning Fund Balance	18,130,294
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Fund Balance Used to Balance 2016-2017 Budget	-144,629
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Non-spend, restricted, assigned	-2,525,440
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Transfer to Capital Reserve or commit or assign (estimated)	-6,500,000
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June 30, 2017 Ending Fund Balance*	8,960,225
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* Includes Athletic Fund

2017-2018 Budget Timeline

Act 1 Budget Timeline Based on Need to Exceed Adjusted Index

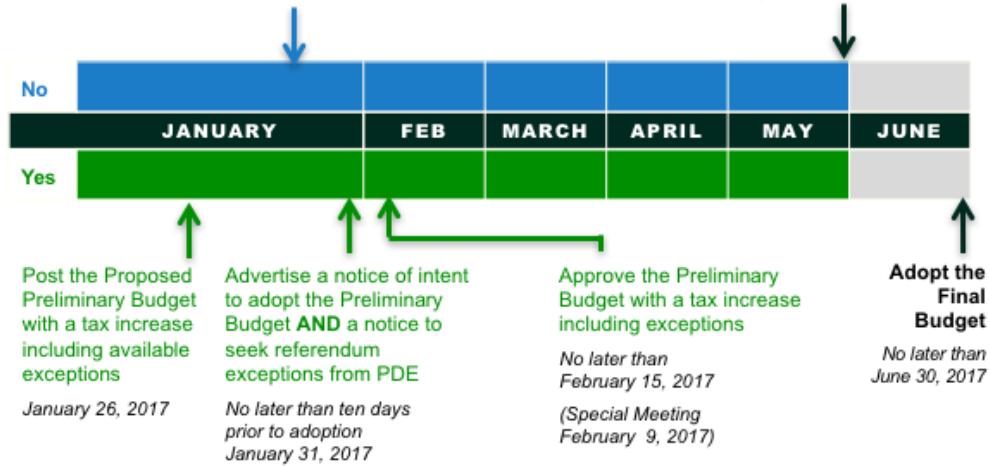
Approve the Resolution **NOT** to exceed a 2.89% tax increase.

No later than January 26, 2017

Board Action Taken January 19, 2017

Adopt the Preliminary
Final Budget

No later than May 31, 2017





General Fund Budget Functions

Function	Description	2015-16 Budget	2016-17 Budget	Change	2017-18 Budget	Change	% Change
1100	Regular Instruction	50,164,773	52,765,371	2,600,598	51,500,090	(1,265,281)	-2.40%
1200	Special Programs	13,682,214	14,699,821	1,017,607	15,930,287	1,230,466	8.37%
1300	Vocational Education	1,062,523	1,146,034	83,511	1,197,302	51,268	4.47%
1400	Other Instruction	1,461,946	1,424,266	(37,680)	1,466,268	42,002	2.95%
1700	Community College	656,345	605,117	(51,228)	605,117	-	0.00%
2100	Pupil Personnel	3,631,613	3,772,592	140,979	3,866,740	94,148	2.50%
2200	Instructional Staff	1,070,562	1,204,272	133,710	1,372,307	168,035	13.95%
2300	Administration	6,298,394	6,325,298	26,904	6,997,553	672,255	10.63%
2400	Pupil Health	1,623,650	1,755,220	131,570	2,099,590	344,370	19.62%
2500	Business	1,238,625	1,250,577	11,952	1,269,577	19,000	1.52%
2600	Operations & Maintenance	8,188,534	8,126,510	(62,024)	9,281,436	1,154,926	14.21%
2700	Student Transportation	4,590,559	4,833,617	243,058	5,275,973	442,356	9.15%
2800	Central	2,463,245	2,768,521	305,276	3,275,775	507,254	18.32%
2900	Other Support Services	93,148	93,148	-	93,148	-	0.00%
3200	Student Activities	1,748,860	1,735,732	(13,128)	1,724,098	(11,634)	-0.67%
3300	Community Service	98,231	88,062	(10,169)	90,096	2,034	2.31%
4200	Site Improvement	86,000	-	(86,000)	469,500	469,500	-
4600	Building Improvement	53,000	31,500	(21,500)	313,140	281,640	894.10%
5100	Debt Service	7,150,517	7,042,077	(108,440)	7,043,640	1,563	0.02%
5200	Fund Transfers	-	-	-	-	-	0.00%
5900	Budgetary Reserve	300,000	388,968	88,968	300,000	(88,968)	-23%
Total		105,662,739	110,056,703	4,393,964	114,171,636	4,114,935	3.74%

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In this chart we have summarized the GF Budget by the first 2 digits of the function.

1100: Regular Instruction

Decreased from \$52,765,371 to \$51,500,090 (-\$1,265,281)

100: Increased from \$28,276,016 to \$29,210,984 (\$934,968). This figure is based on current staffing needs as well as existing contracts.

200: Decreased from \$19,417,816 to \$17,918,848 (-\$1,498,968) due to a reduction of over \$2.2 million in health care cost and an increase of \$990K in PSERS.

300: Little to no change (\$15,920 to \$20,188)

400: Little to no change (\$22,574 to \$17,539)

500: Decreased from \$3,899,280 to \$2,618,316 (-\$1,280,964) due to a coding change which moved tuition paid for special education students to function 1200.

600: Increased by \$528,388. Textbooks increased (\$389K) from \$727K to \$1,116K; Educational Software increased from \$7K to \$65K to include: Discovery Ed., Math 21, Study Island & Voyager Dibels. Additional funds were allocated to schools for special population students.

700: Increased from \$42,924 to \$97,321. New and replacement equipment purchases incorporated into building budgets.

1200: Special Education

Increased from \$14,699,821 to \$15,930,287 (\$1,230,466).

100: Decreased from \$8,291,744 to \$8,218,043 (-\$73,701). This figure is based on current staffing needs as well as existing contracts

200: Decreased from \$5,399,587 to \$4,817,565 (-\$582K) due to a reduction of \$733K in health care cost and an increase of \$160K in PSERS.

300: Decreased from \$699,405 to \$194,730 (-\$505K) due to needs of students and coding change required by PDE from 300 to 500.

500: Increased by \$2.4 million due to coding change of special education tuition.



General Fund Budget Functions

Function	Description	2015-16 Budget	2016-17 Budget	Change	2017-18 Budget	Change	% Change
1100	Regular Instruction	50,164,773	52,765,371	2,600,598	51,500,090	(1,265,281)	-2.40%
1200	Special Programs	13,682,214	14,699,821	1,017,607	15,930,287	1,230,466	8.37%
1300	Vocational Education	1,062,523	1,146,034	83,511	1,197,302	51,268	4.47%
1400	Other Instruction	1,461,946	1,424,266	(37,680)	1,466,268	42,002	2.95%
1700	Community College	656,345	605,117	(51,228)	605,117	-	0.00%
2100	Pupil Personnel	3,631,613	3,772,592	140,979	3,866,740	94,148	2.50%
2200	Instructional Staff	1,070,562	1,204,272	133,710	1,372,307	168,035	13.95%
2300	Administration	6,298,394	6,325,298	26,904	6,997,553	672,255	10.63%
2400	Pupil Health	1,623,650	1,755,220	131,570	2,099,590	344,370	19.62%
2500	Business	1,238,625	1,250,577	11,952	1,269,577	19,000	1.52%
2600	Operations & Maintenance	8,188,534	8,126,510	(62,024)	9,281,436	1,154,926	14.21%
2700	Student Transportation	4,590,559	4,833,617	243,058	5,275,973	442,356	9.15%
2800	Central	2,463,245	2,768,521	305,276	3,275,775	507,254	18.32%
2900	Other Support Services	93,148	93,148	-	93,148	-	0.00%
3200	Student Activities	1,748,860	1,735,732	(13,128)	1,724,098	(11,634)	-0.67%
3300	Community Service	98,231	88,062	(10,169)	90,096	2,034	2.31%
4200	Site Improvement	86,000	-	(86,000)	469,500	469,500	-
4600	Building Improvement	53,000	31,500	(21,500)	313,140	281,640	894.10%
5100	Debt Service	7,150,517	7,042,077	(108,440)	7,043,640	1,563	0.02%
5200	Fund Transfers	-	-	-	-	-	0.00%
5900	Budgetary Reserve	300,000	388,968	88,968	300,000	(88,968)	-23%
Total		105,662,739	110,056,703	4,393,964	114,171,636	4,114,935	3.74%

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1300: Vocational Programs

Increased from \$1,146,034 to \$1,197,302

500: Increase in tuition to Vo-Tech in the amount of \$51,268.

1400: Other Instructional Programs

Title I, II, III, IV, Driver's Ed, Summer School, and Homebound

1700: Community College

No change in tuition

2100: Pupil Personnel

Includes pupil services, guidance, attendance, psychologists & student accounting

Increased by \$94,148. Majority of increase due to current staffing needs and existing contracts.

2200: Instructional Staff

Includes Audio Visual, Library, Title II, Professional Development & District Field Trips

Increased from \$1,204,272 to \$1,372,307 (+\$171,135).

100: Title programs budgets are unknown at this point.

500: Professional Development added travel expense in the amount of \$25,000.

2300: Administration

Increased \$672K

100: Increased by \$433K

200: Increased by \$217K due to PSERS

2400: Pupil Health

Increased from \$1,755K to \$2,100K due to increased salaries and benefits.



General Fund Budget Functions

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1200	Special Programs	13,682,214	14,699,821	1,017,607	15,930,287	1,230,466	8.37%
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1700	Community College	656,345	605,117	(51,228)	605,117	-	0.00%
2100	Pupil Personnel	3,631,613	3,772,592	140,979	3,866,740	94,148	2.50%
2200	Instructional Staff	1,070,562	1,204,272	133,710	1,372,307	168,035	13.95%
2300	Administration	6,298,394	6,325,298	26,904	6,997,553	672,255	10.63%
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2500: Business

1.5% increase due to salary and benefits

2600: Operations and Maintenance

Increased from \$8.1 million to \$9.3 million

100: Increased by 141K . Includes CBA pay increases and one additional position.

200: Increased by \$79K due to PSERS (+\$89K)

400: Increased by \$470K due to increases in contracted services.

413: Custodial Cleaning Services: increased by \$287K from \$1.115 million to \$1.402 million.

430: Repairs and Maint. Increased from \$150K to \$285K due to needs across the district.

500: Increased from \$649K to \$697K due to increased insurance coverage.

600: Increased by \$80K due to unknown fuel costs.

700: Increase from \$124K to \$459K due to needed upgrades.

2700: Student Transportation

Increased from \$4.834 million to \$5.276 million (+\$442K)

500: Increase from \$4,224K to \$4,360K or 3.2%

600: Increase in gasoline expense of \$295K due to unknown fuel costs

2800: Central

100 & 200: Increased by \$48K

700: Technology equipment replacements increased by \$427,855

3200: Student Activities

Slight decrease of \$11,634

3300: Community Service

Crossing Guards and Title I Parent Involvement



General Fund Budget Functions

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1400	Other Instruction	1,461,946	1,424,266	(37,680)	1,466,268	42,002	2.95%
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2100	Pupil Personnel	3,631,613	3,772,592	140,979	3,866,740	94,148	2.50%
2200	Instructional Staff	1,070,562	1,204,272	133,710	1,372,307	168,035	13.95%
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3200	Student Activities	1,748,860	1,735,732	(13,128)	1,724,098	(11,634)	-0.67%
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4200	Site Improvement	86,000	-	(86,000)	469,500	469,500	-
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5200	Fund Transfers	-	-	-	-	-	0.00%
5900	Budgetary Reserve	300,000	388,968	88,968	300,000	(88,968)	-23%
Total		105,662,739	110,056,703	4,393,964	114,171,636	4,114,935	3.74%

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4200: Site Improvement

Window Replacement at Red Mill \$20K; Bridge Replacement at Crossroads MS \$100K;
CC: Security upgrade (\$20K), stadium fencing (\$14K), restrooms (\$25K), tennis court
reconditioning (\$129K), sound system improvements \$3.5K

RL: Security upgrade (\$20K), tennis court reconditioning (\$74K), tennis court access (\$40K),
stairwell roof replacements (\$24K)

4600: Building Improvements

Security system upgrades, maintenance and repairs. (\$55K)

RL: Track replacement

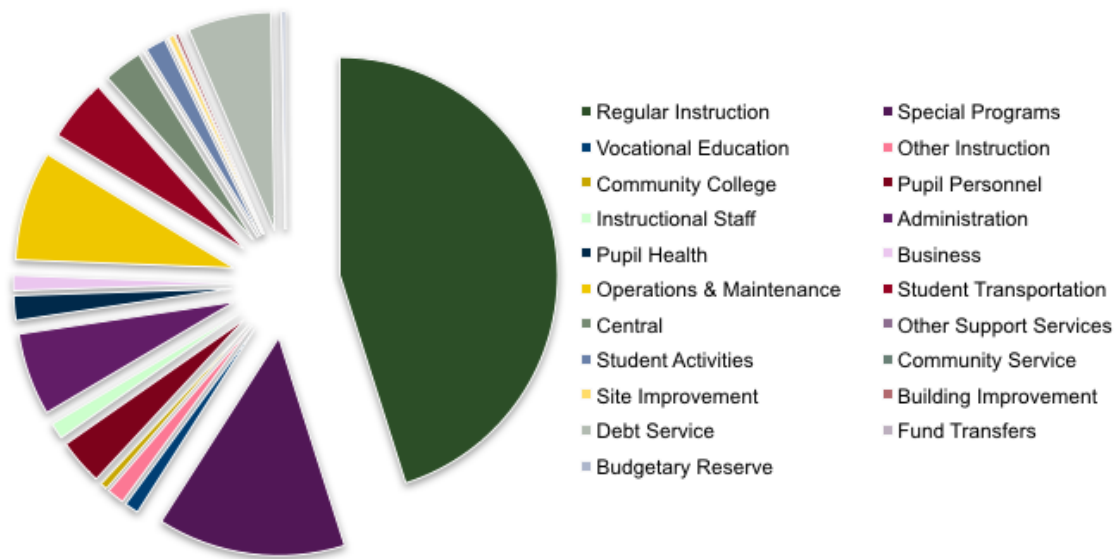
5100: Debt Service

Increase reflects revenue increase offset to keep bond payment level

5200: Fund Transfers

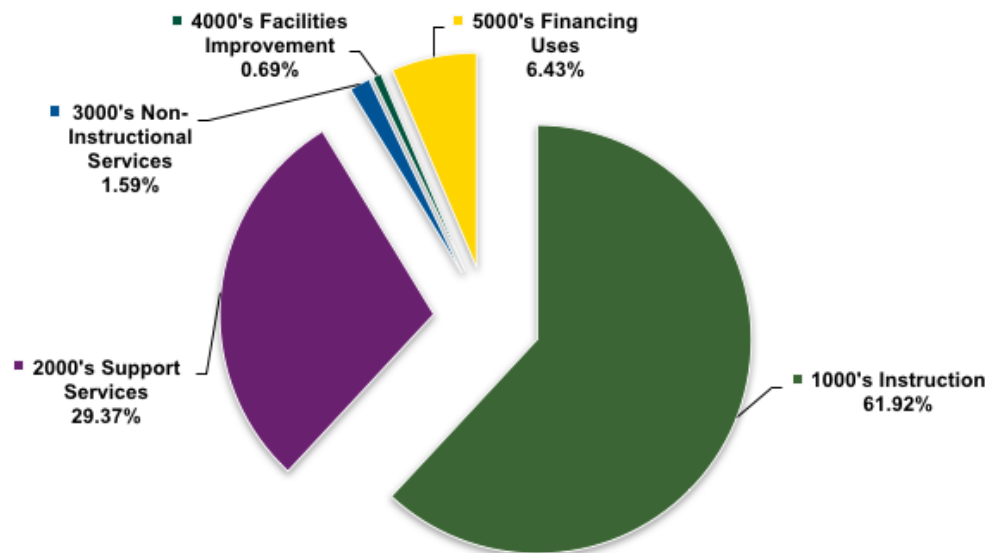


2017-2018 General Fund Budget Functions





2017-2018 General Fund Budget Functions



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Percent of the Total General Fund Budget

1000's Instructional Expenses:

\$70,699,064
61.92%

2000's Support Services:

\$33,532,099
29.37%

3000's Non-Instructional Support Services:

\$1,814,194
1.59%

4000's Facilities:

\$782,640
0.69%

5000's Other Financing Uses:

\$7,343,639
6.43%



General Fund Budget Object Categories

Object	Description	2015-16 Budget	2016-17 Budget	Change	2017-18 Budget	Change	% Change
100	Salaries	48,310,789	49,077,195	766,406	51,010,021	1,932,826	3.94%
200	Benefits	29,983,538	32,179,080	2,195,542	30,494,974	(1,684,106)	-5.23%
300	Prof/Tech Services	1,687,216	1,892,142	204,927	1,474,641	(417,501)	-22.06%
400	Purch. Property Services	3,135,270	3,332,748	197,478	3,797,310	464,562	13.94%
500	Other Services	10,706,363	11,254,042	547,679	12,604,845	1,350,803	12.00%
600	Supplies	3,361,194	3,791,840	430,646	4,784,319	992,479	26.17%
700	Equipment	972,334	1,040,729	68,395	2,601,640	1,560,911	149.98%
800	Other Objects	1,930,939	1,709,706	(221,233)	1,581,654	(128,052)	-7.49%
900	Other Uses	5,575,096	5,779,219	204,123	5,822,232	43,013	0.74%
Total		105,662,739	110,056,703	4,393,962	114,171,636	4,114,934	3.74%

100: Salaries

2017-18 Budgeted Salaries are forecasted for current staff.

200: Benefits

Benefits include Health, Dental, Vision and Life Insurance; FICA; Retirement, Unemployment Compensation; Workers' Compensation; and Tuition Reimbursement. The PSERS Retirement expense increased by \$1,789,500 due to the increase in contribution rate from 30.03% to 32.57%. The total PSERS expense for 2017-18 is budgeted at \$16,338,538 or 14.31% of the total GF Budget. Health & Dental Insurance Expense decreased from \$12.3 million to \$9 million due to the addition of the High Deductible Health Plan

300: Professional Technical Services

Services provided to Special Ed Students account for \$194,730 or 13.2%

Legal Services account for \$250K or 17%

EIT Tax collection fees are \$360K or 24.4%

Health Services are \$68.2K

Business Services are \$104.3K which include paying agent fees, appraisals, tax services, translation, COBRA services and auditing

Technical Services are \$153K which include internet access, software support, website hosting

Student Activities are \$105.7K which includes athletic trainers, design fees, accompanists

Athletics are \$114.4K which includes officials and security

400: Purchased Property Services

The majority of these services are under Operations and Maintenance which include: Disposal Services, Contracted Custodial Services, Natural Gas, Electricity, Water/Sewage and Contracted Repairs and Maintenance.



General Fund Budget Object Categories

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100	Salaries	48,310,789	49,077,195	766,406	51,010,021	1,932,826	3.94%
200	Benefits	29,983,538	32,179,080	2,195,542	30,494,974	(1,684,106)	-5.23%
300	Prof/Tech Services	1,687,216	1,892,142	204,927	1,474,641	(417,501)	-22.06%
400	Purch. Property Services	3,135,270	3,332,748	197,478	3,797,310	464,562	13.94%
500	Other Services	10,706,363	11,254,042	547,679	12,604,845	1,350,803	12.00%
600	Supplies	3,361,194	3,791,840	430,646	4,784,319	992,479	26.17%
700	Equipment	972,334	1,040,729	68,395	2,601,640	1,560,911	149.98%
800	Other Objects	1,930,939	1,709,706	(221,233)	1,581,654	(128,052)	-7.49%
900	Other Uses	5,575,096	5,779,219	204,123	5,822,232	43,013	0.74%
Total		105,662,739	110,056,703	4,393,962	114,171,636	4,114,934	3.74%

500: Other Services

This category includes \$3.2 million Charter School Tuition; \$515K Tuition to other LEA's; \$1.35 million Special Ed Tuition; \$1.2 million Vo-Tech Tuition (\$51K increase); \$605K HACC Tuition; \$27K for advertising and printing; \$389K in Insurance; \$334.5K for District-Wide Communication (phone, internet, etc.); 199K for employee travel; \$4.6 million in transportation which includes: Student Transportation: \$3.7 million; \$615K IU Transportation; 35K Student Activities; \$142K Athletics; \$106K for Field trips and Special Ed. Educational travel.

600: Supplies

\$1,579,222 for Instructional Supplies and Textbooks (\$528K increase); \$1,332,909 for Maintenance (also included here: Nat. Gas, electricity, oil, gasoline (\$80K increase); \$645,036 for transportation supplies and gasoline (\$295K increase because fuel cost is unknown at this time); \$211K for Data Processing (\$6K increase); \$192K for Athletics

700: Equipment

Instructional budgets: \$97,321 (increase: \$54K); Special Ed: \$7K; Support Functions: \$45K; Op & Maintenance: \$459,500 (increase \$336K); Data Processing: \$1.147K (\$428K increase); Building/site improvements: 783K; \$K athletics

800: Other Objects

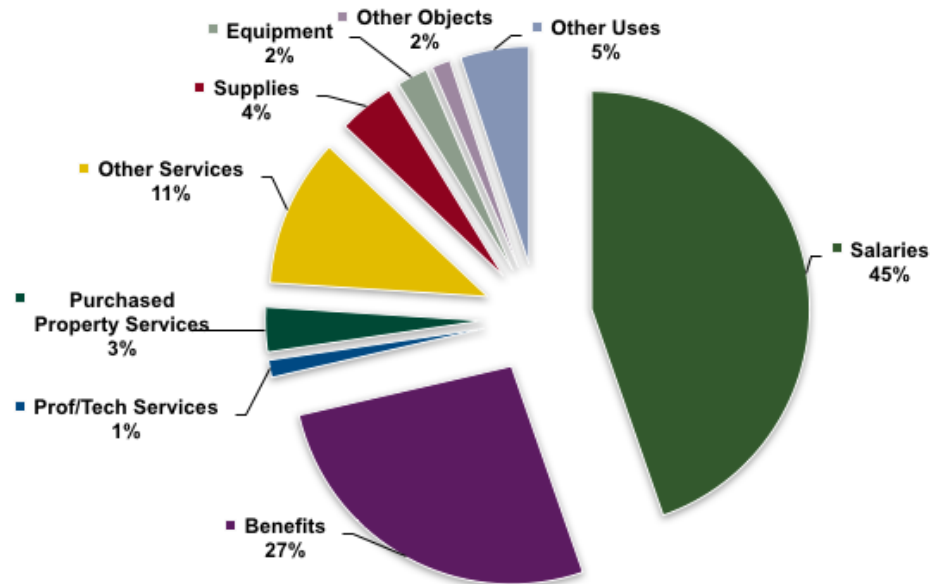
Budgetary reserve: \$300K; Interest Portion of Bonds: \$1.2M; \$59K memberships and dues and fees

900: Other Uses

Principal portion of bond payments



2017-2018 General Fund Object Categories



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Object Summary

100's and 200's

71.4% of the GF Budget is dedicated to Salaries and Benefits

300's and 400's

Professional, Technical and Purchased Property Services represent 4.6% of the GF Budget.

500's

Other Services which include Tuition paid to the Vo-Tech, Charter Schools and other LEA's; Communications; Travel; Students Transportation; General Liability Insurance; and Advertising are 11% of the GF Budget.

600's

Supplies, Books and Software are 4.2% of the GF Budget

700's

Equipment purchases are 2.3% of the GF Budget

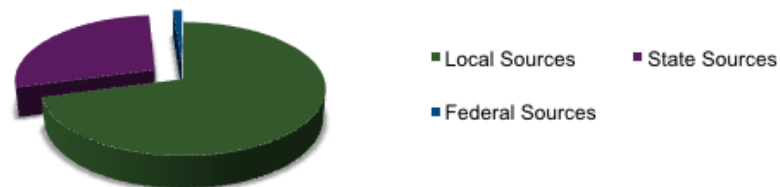
800's and 900's

Other Objects and Uses are 6.5% of the GF Budget



Revenue Budget

Account	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Budget Change	Percent Inc./Dec.
6000	Local Sources	75,616,668	77,746,666	80,365,549	2,618,883	3.37%
7000	State Sources	28,346,775	30,780,433	32,022,865	1,242,432	4.04%
8000	Federal Sources	1,292,725	1,309,975	1,419,207	109,232	8.34%
9000	Other Sources	359,440	75,000.00	-	(75,000)	-100%
Total		105,615,608	109,912,074	113,807,621	3,895,547	



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Revenue Summary

Local Revenue

70.62% of the Total Revenue Budget for 2017-18.
It was 70.74% of the Total Revenue for 2016-17.

State Revenue

28.14% of the Total Revenue Budget for 2017-18.
It was 28% of the Total Revenue for 2016-17.

Federal Revenue

1.24% of the Total Revenue Budget for 2017-18.
It was 1.2% of the Total Revenue Budget for 2016-17.

Other Sources of Revenue

There are no Other Sources of Revenue budgeted for 2017-18.



Local Revenue History

Function	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Budget Change	% Change
6111	Current RE	48,752,301	50,103,666	53,401,709	56,864,278	58,603,857	1,739,579	3.06%
6112	Interim RE	35,529	46,171	52,400	35,000	35,000	-	0.00%
6113	Public Utility RE	80,071	85,249	77,955	85,000	85,000	-	0.00%
6114	Payment in Lieu of Taxes	-	-	15,838	-	15,000	15,000	0.00%
6120	Per Capita	175,473	175,350	173,062	175,014	175,014	-	0.00%
6141	Act 511 Per Capita	175,473	175,350	343,328	345,014	345,014	-	0.00%
6151	511 EIT	14,548,463	15,353,403	15,976,061	15,475,152	15,976,000	500,848	3.24%
6153	RE Transfer	1,468,830	1,495,926	1,340,465	950,000	1,150,000	200,000	21.05%
6411	Delinquent RE	1,807,208	1,873,857	1,612,032	1,692,950	1,705,000	12,050	0.71%
6420	Delinquent Per Capita	31,834	31,844	50,801	29,969	34,150	4,181	13.95%
6510	Interest	15,822	17,941	15,063	7,500	15,000	7,500	100.00%
6710	Athletic Revenue	-	116,104	113,363	110,000	110,000	-	0.00%
6740	Fees	131,615	120,650	143,275	140,000	140,000	-	0.00%
6821	State Rev Rec'd Other LEA	159,284	85,088	98,249	99,514	99,514	-	0.00%
6832	Fed IDEA	1,234,802	1,452,493	1,452,289	1,300,000	1,452,000	152,000	11.69%
6910	Rentals	128,461	135,142	127,033	142,275	130,000	(12,275)	-8.63%
6930	Sale of Fixed Assets	-	4,500	-	-	-	-	0.00%
6942	Summer School Tuition	30,495	36,365	35,763	45,000	45,000	-	0.00%
6944	Receipt Other LEA	285,372	227,477	360,172	250,000	250,000	-	0.00%
6990	Misc Revenue	223,760	160,228	171,059	-	-	-	0.00%
6991	Refund Prior year exp	-	32,955	52,260	-	-	-	0.00%
6992	Advertising	5,167	4,621	4,490	-	-	-	0.00%
Total		69,289,960	71,734,380	75,616,667	77,746,666	80,365,549	2,618,883	

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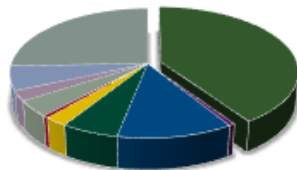
Local Revenue comprises 70.62% of the Total Revenue Budget

- Current, Interim and Public Utility RE Taxes comprise 73.1% of Local Revenue
- 2017-18 Current Real Estate Tax includes a RE tax increase to the index of 2.89%.
- Per Capita Taxes generate approximately \$520K each year.
- Earned Income Tax has seen steady growth. (5.5% in 14-15 & 4% in 15-16)
- Real Estate Transfer Tax is a percentage assessment on the transfer of property
- Delinquent RE and Per Capital Taxes are \$1.7million
- Athletic Admissions are incorporated into the GF Budget as required by PDE
- Federal IDEA Revenue of \$1,452,000 is used for Special Education
- Rental Revenue is generated by fees charged for WSSD facility usage.
- Receipts from Other LEA's are tuition payments received from other LEA's for educating their students.



State Revenue History

Function Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Budget Change	% Change
7110 Basic Education Subsidy	12,404,797	12,404,341	12,787,306	12,780,518	13,000,000	219,482	1.72%
7160 Section 1305	297,247	164,758	149,081	250,000	200,000	(50,000)	-20.00%
7250 Migratory Children	40	-	112	-	-	-	0.00%
7271 Special Education	3,626,052	3,680,903	3,761,280	3,761,166	3,800,000	38,834	1.03%
7310 Transportation	1,315,164	1,330,960	1,868,548	1,850,000	1,875,000	25,000	1.35%
7320 Rental Sinking Fund	959,674	524,664	518,346	771,595	756,960	(14,635)	-1.90%
7330 Health Services	175,201	173,534	174,923	177,600	175,000	(2,600)	-1.46%
7340 State Property Tax Reduct.	1,284,936	1,277,456	1,262,881	1,288,299	1,288,299	-	0.00%
7360 Safe Schools	12,552	-	-	-	-	-	0.00%
7501 Pa Acct. Block Grant	323,342	-	-	-	-	-	0.00%
7505 Ready to Learn Block Grant	-	639,151	810,789	-	-	-	0.00%
7599 Student Focused Learning	-	-	-	750,029	810,789	60,760	8.10%
7810 FICA	1,587,820	1,567,323	1,980,196	1,870,406	1,947,548	77,142	4.12%
7820 Retirement	3,868,983	4,851,791	5,862,836	7,280,820	8,169,269	888,449	12.20%
Total	25,855,808	26,614,881	29,196,298	30,780,433	32,022,865	1,242,432	



- Basic Education Subsidy
- Section 1305
- Special Education
- Transportation
- Rental Sinking Fund
- Health Services
- State Property Tax Reduct.
- Student Focused Learning
- FICA
- Retirement

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State Revenue History

- The main source of State Revenue is Basic Ed Subsidy. There was no increase budgeted for 2016-17 because the State Budget was not passed until 7/12/16, however, the District received an additional \$502,067. The District did not include this entire increase in the 2017-18 at this time because the State is facing a budget deficit.
- Section 1305 Funds are for educating orphans.
- There was no increase budgeted for Special Ed Subsidy or 2016-17. The District received an additional \$52K after the budget adoption. A portion of the increase is included in the 2017-18 budget.
- Transportation Subsidy has increased due to the State formula.
- Rental Payments represent the State's Share of Bond Payments.
- Health Services Revenue are reimbursements for services provided to students.
- State Property Tax Reduction are State funds that are passed onto the RE Tax payers through the Homestead/Farmstead Exclusion on RE Tax bills under Act. 1.
- Ready to Learn Block Grant Funds are used for student achievement and academic success.
- FICA is the State's share of FICA or 50% of WSSD total expense.
- Retirement is the State's share of PSERS or 50% of WSSD total PSERS expense.



Federal Revenue History

Function	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Budget Change	% Change
8514	Title I	698,966	890,828	905,378	981,213	1,147,627	166,414	16.96%
8515	Title II	212,063	186,603	212,922	200,698	135,000	(65,698)	-32.73%
8516	Title III	81,296	44,994	51,102	57,314	55,830	(1,484)	-2.59%
8517	Title IV	-	-	-	-	10,000	10,000	0.00%
8820	Medical Access	51,042	39,183	89,066	70,750	70,750	-	0.00%
Total		1,043,367	1,161,608	1,258,468	1,309,975	1,419,207	109,232	



Federal Revenue History

Title I Funds

Used to Improve the Academic Achievement of Disadvantaged Students.

Title II Funds

Used for class size reduction.

Title III Funds

Supplemental funds used for language instruction for limited English proficient students.

Title IV Funds

Student support and academic enrichment.

Medical Access Funds

Reimbursements to school districts for providing eligible related health services to special education students as part of their IEP.



Other Revenue History

Function Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget	2016-2017 Year-to-Date	2017-2018 Budget	Budget Change	% Change
9200 Proceeds Extended	-	151,798	348,212	75,000	-	-	(75,000)	-100%
9400 Sale of Fixed Assets	1,036,042	-	240,051	-	-	-	-	-
Total	1,036,042	151,798	588,263	75,000	-	-	(75,000)	

Other Revenue History

There is not revenue under this category for the 2016-17 fiscal year.
This is where we would classify revenue received for the sale of a building.

