

Bristol Township SD
Budget Hearing – May 29, 2014

Programs/Services Not Mandated by PA Chapter 4

All Athletics and Co-Curricular-	\$968,053
District Transportation- (Still Must Provide Sp Ed and Charter School)	\$2,900,000
Health Care Consultant-	\$23,000
Social Workers	\$366,300

Programs/Services Not Mandated by PA Chapter 4

Elementary Guidance-	\$366,300
Inst. Support Teachers (IST)-	\$1,098,900
Elementary Special(s) – Library	\$384,048

Department Chairs

- Total for all department HS/MS chairs – Stipend Plus Teaching Assignment Relief
- Assist with (The number of department chairs was reduced in 2013-2014.)
 - Curriculum
 - Student Learning Objectives Process
 - Department Duties Including:
 - Budget, organize books & materials, order supplies,
 - Communication between office and department
 - Attends BCIU advisory council meetings

Special Ed. Department Chairs

- Total leaving Special Education Chairs -
 - MS Special Ed. Chairs – Teaches 3 classes, supports the principal, organizes meetings, helps with scheduling support staff and students, IEP/GST meetings, assists with all questions within the building, assists as needed, facilitates transition meetings between sending school and receiving school, reviews student's file and IEP of incoming students to ensure compliance with the IEP and scheduling participates in the 504 process

HS Special Ed. Department Chair

- HS Special Ed. - Supports the principal, organizes meetings, helps with scheduling support staff and students, IEP/ GST meetings, assists with all questions within the building, assists as needed, facilitates transition meetings between sending school and receiving school, including BCTHS reviews student's file and IEP of incoming students to ensure compliance with the IEP and scheduling participates in the 504 process

Budget Status as of May 6, 2014

Budget Deficit with no tax increase	Budget Deficit with tax increase
-5,756,911	-3,784,302

Budget Changes since last Budget Meeting

1 Special Ed Reduction	26,065	26,065
2 Retirement Savings	1,041,970	1,041,970
3 Retirement Incentive Increase	-253,020	-253,020
4 Elimination of late runs	117,180	117,180
5 Reduction in projected AVTS Share	198,655	198,655
Fuel Cost increase due to Elimination of Federal Tax		
6 Credit for Propane	-102,500	-102,500

Deficit	-4,728,561	-2,755,952
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Budget Status as of May 29, 2014

1	Further Attritional savings Due to Position Eliminations & Retirement	587,429	587,429
2	Loss of State Subsidy for Ret & SS due to Pos Elim & Ret	-49,763	-49,763
3	Savings due to hiring Staff Nurse instead of CSN	26,126	26,126
4	Increased Costs for PCA's (Special Education)	-115,000	-115,000
5	Health Benefit Savings from 3 TA Ret rep by INC Spec	45,393	45,393
6	Elimination of 8 HR Cust (Devine/Franklin)	67,828	67,828
7	Health Care Reduction from 3rd Look	350,000	350,000
8	Upgrade of Gen Mtc II to Maint Spec	<u>-9,296</u>	<u>-9,296</u>
		-3,825,843	-1,853,234

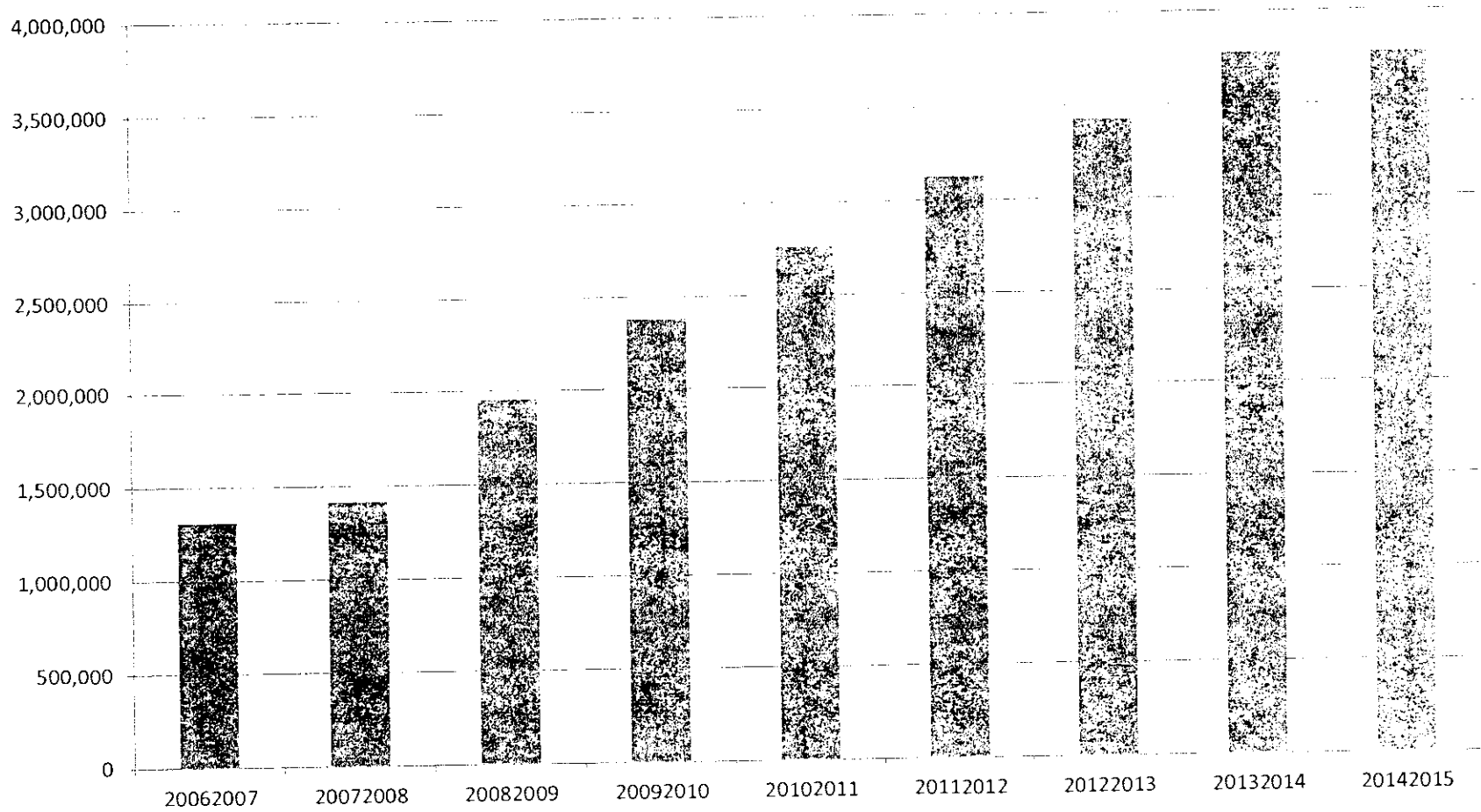
Attritional Savings Due to Position
Eliminations

	Salary Savings	Benefits Savings	Total Savings
1 District Sp Ed	50,833	33,085	83,918
2 Secondary Phys Ed	50,833	33,085	83,918
3 Secondary English	50,833	33,085	83,918
4 Elem Sp Ed - Buchanan	50,833	33,085	83,918
5 Elem Sp Ed - Barton	50,833	33,085	83,918
6 Kdgn - Barton	50,833	33,085	83,918
Elem Sp Ed -			
7 Lafayette/FDR	50,833	33,085	83,918
	355,831	231,598	587,429
Savings due to Staff Nurse Replacement of CSN	22,623	3,503	26,126
Savings for Elimination of FT Cust Position	43,056	24,772	67,828
Upgrade of Gen Mtc II to Maint Spec	8,050	1,246	9,296

Charter School Costs

School Year	
20062007	1,310,960
20072008	1,415,525
20082009	1,954,948
20092010	2,382,440
20102011	2,761,516
20112012	3,130,065
20122013	3,429,309
20132014	3,775,000
20142015	3,775,000

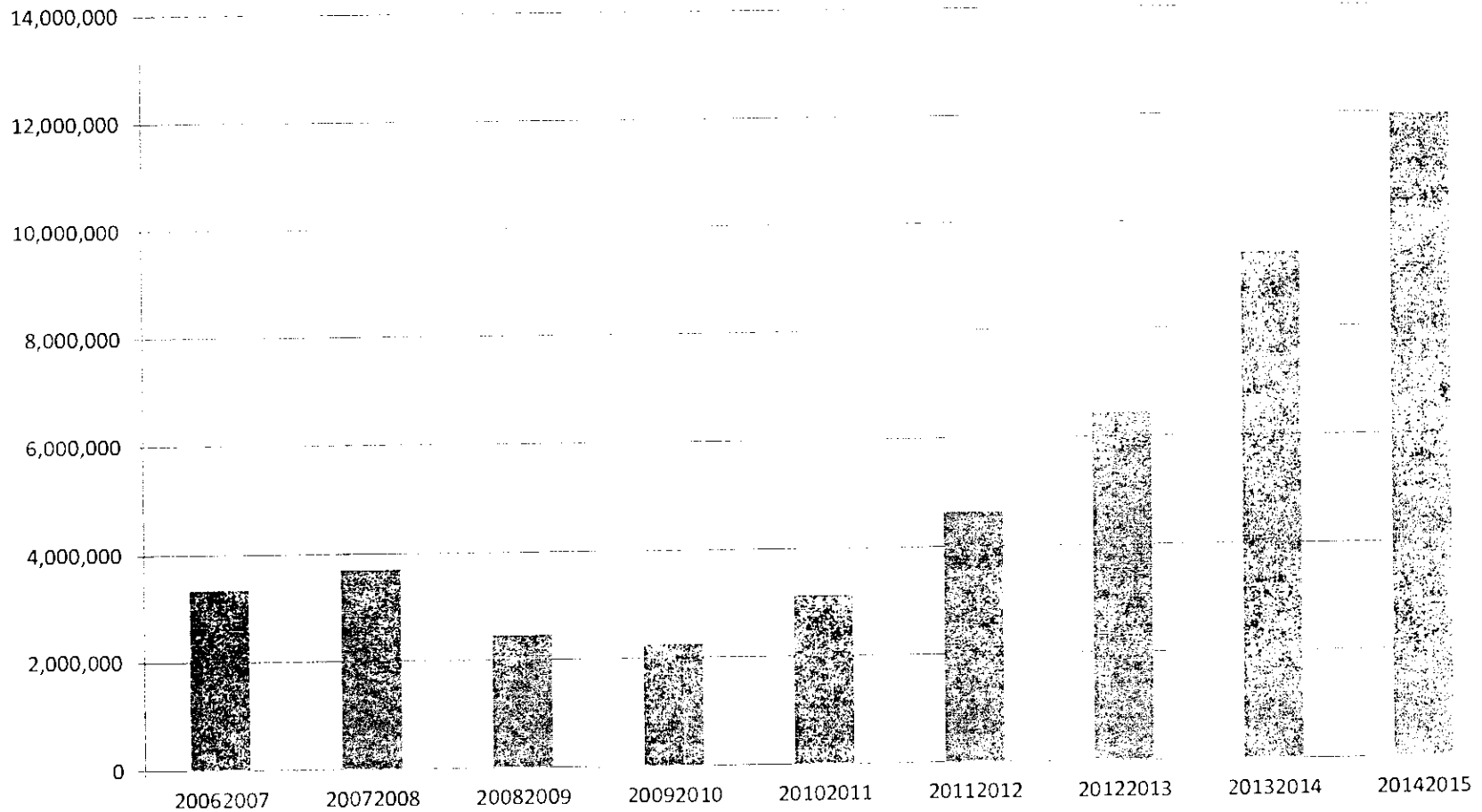
Charter School Cost History



PSERS History Increase

School Year	PSERS Increase	Total Increase
20062007	3,342,351	
20072008	3,705,579	363,228
20082009	2,447,196	-1,258,383
20092010	2,245,550	-201,646
20102011	3,130,688	885,138
20112012	4,644,129	1,513,441
20122013	6,447,009	1,802,880
20132014	9,403,868	2,956,859
20142015	11,974,954	2,571,086

PSERS Cost History

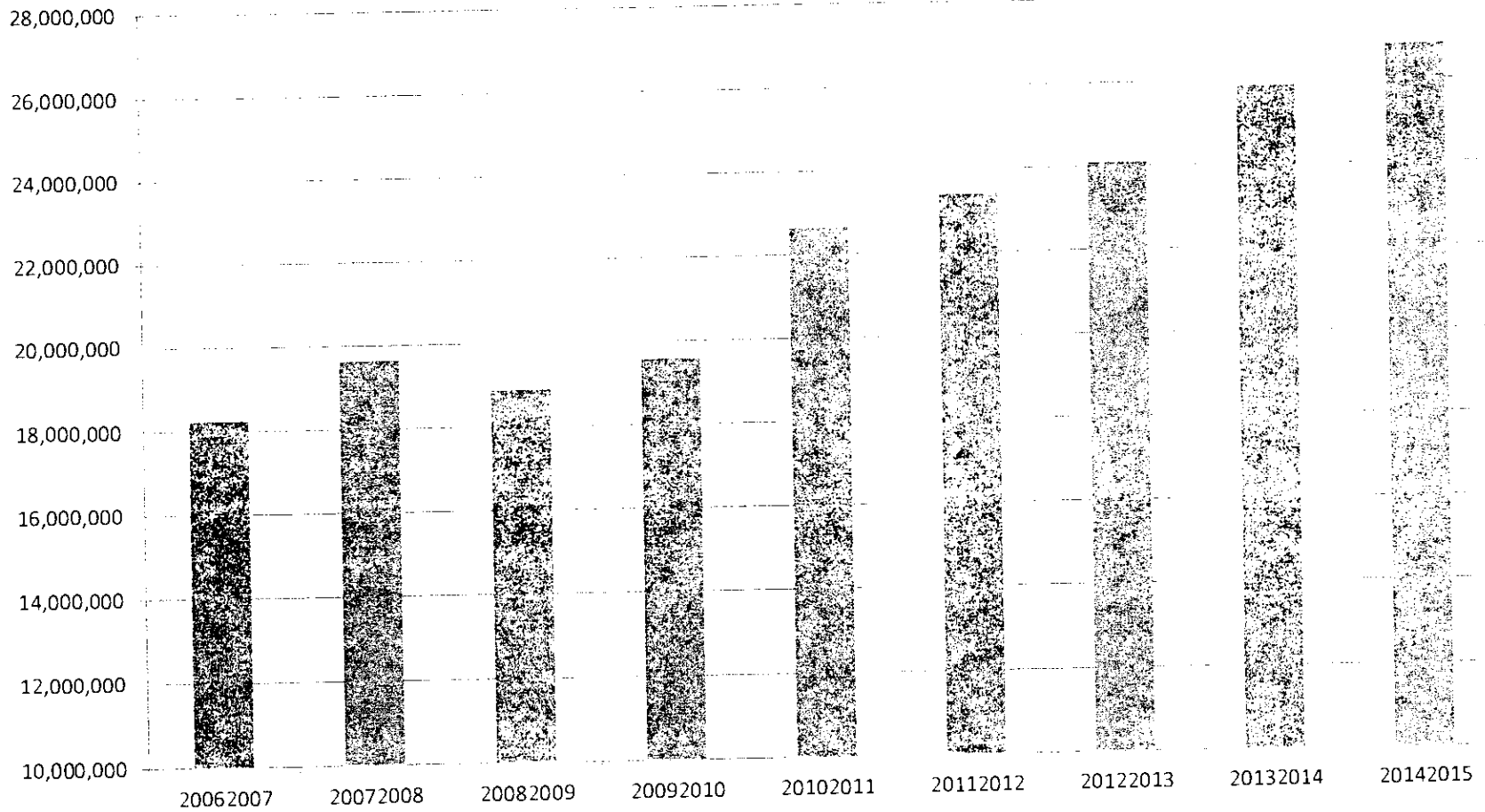


Special Education Cost History

Special Education

School Year		Increase
20062007	18,255,134	
20072008	19,630,632	1,375,498
20082009	18,881,357	-749,275
20092010	19,571,733	690,376
20102011	22,648,913	3,077,180
20112012	23,394,653	745,740
20122013	24,087,917	693,264
20132014	25,887,746	1,799,829
20142015	26,827,292	<u>939,546</u>
		8,572,158

Special Education Cost History



State Mandated Cost Increases

- PSERS - \$8,632,603
- Special Education - \$8,572,158
- Charter Schools - \$3,775,000
- Total \$20,979,761
- Equivalent to approx. 57 Mills of RE Taxes
- Does not take into account reduced State Subsidies over past several years

The Path To Structural Balance



Projected Deficit

2012-13

5,614,330

2013-14

3,041,086

2014-15

1,853,234

Notes From The Business Office

- The District is on the correct path to Structural Balance. Rome was not built in a day and neither was this deficit. It has taken time but the District is on the path to regaining structural balance in the near future.

Notes From The Business Office

Cont'd

- The Building Project will be the key factor in the District's Future Financial Plans
 - Completing the Buildings on Time is Key. Operational (staffing and utilities) savings account for close to 50% of scheduled debt service.
 - Additional Debt Service will need to be issued in order to complete the projects. Initial estimates target the amount at approx \$4 Million
 - State Subsidy Reimbursement delays will create serious cash flow issues

Notes From The Business Office

Cont'd

- Future CBA Agreements will be key to the Fiscal Health of the District.
- Potential Future Savings from staffing restructuring will continue to be implemented as previously approved by the Board.