

South Middleton School District Budget 2018-2019

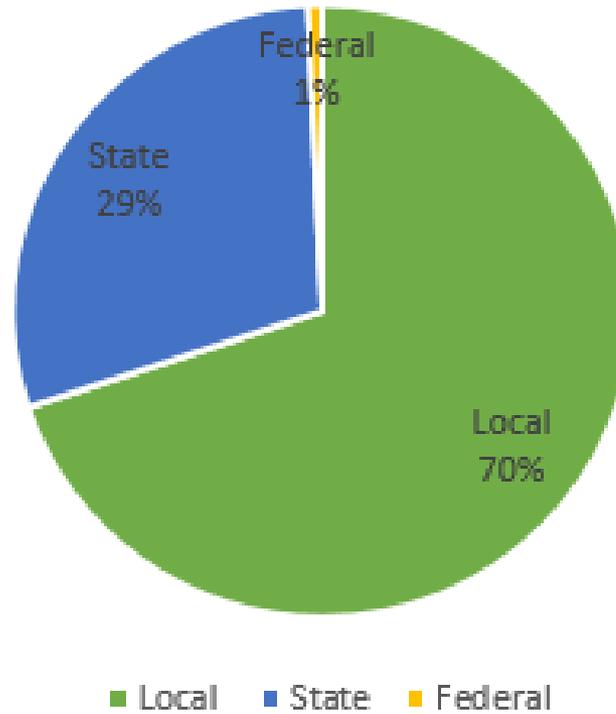
Discussion Points

- Projections
- Budget Timeline
- Budget Assumptions
- Iron Forge ES Budget
- Special Education Budget
- Technology Budget

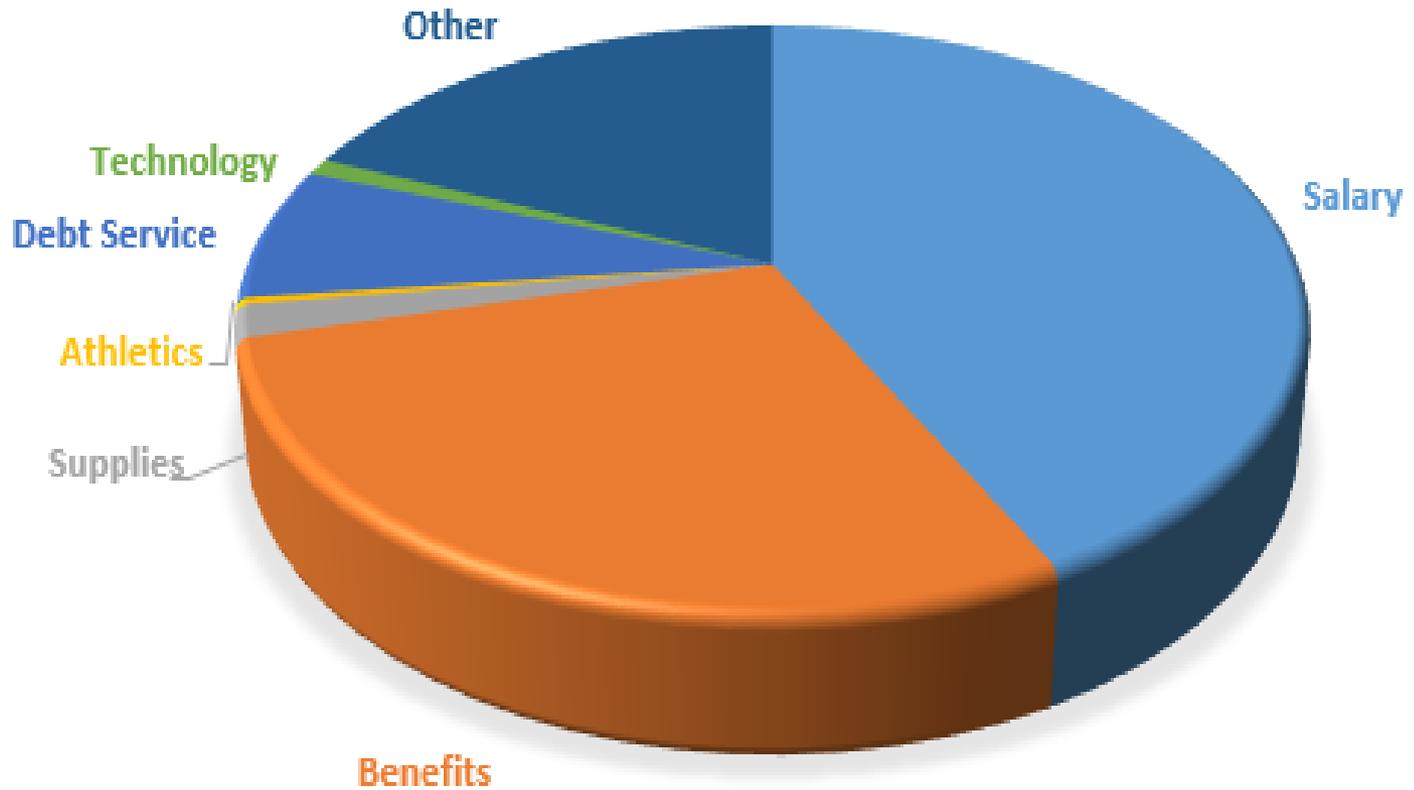
Projections

- If expenditures and revenue remain the same we begin the process knowing that there is a potential for a \$1.4 Million deficit.

2016-2017 Actual Revenue



2016-2017 Actual Expenses



Timeline---Act 1 Timeline

- January—
 - Budget Controllers develop budget
 - Budget built with justification and no allocation
 - 1 Health, safety and mandate
 - 2 Curriculum Need--connected to Comprehensive Plan
 - 3 Curriculum Need
 - 4 Curriculum Need—nice to have
 - 5 Nice to have
- February—
 - Budget Meetings—Expenditures
 - Administrative review of budget prior to Budget meeting
 - Preliminary Budget Approval

Timeline---Act 1 Timeline (continued)

- March—
 - Budget Meetings---Expenditures
 - Administrative review of Budget prior to Budget meeting
- April--
 - Revenue projections—
 - Balance Budget—Expenditures, Revenue (taxes, exceptions, etc.), Programs, etc
- May—
 - Approve Proposed Final Budget
- June—
 - Approve 2018-2019 Final Budget

Budget Assumptions

- Salaries---3%, 2.8%, 2.5% (2.25% projected)
- Utilities—Should be same or less
- Contracts---Food Service/Transportation
(Transportation increases by the index (2.4%) Food is going to be rebid)
- CAIU---No increase in General operating budget
- Vo-Tech—No increase
- PSERS (32.57% to 33.43%; down from projected 34.18%)
- Exceptions---????
- Fund Balance Reserved Fund Balance Unreserved

Budget Assumptions

- Decrease in real Estate Assessment Value
- UPMC Pinnacle Carlisle reduction (non-profit status)
- Reduction is Health Care cost—PPO to HHR/HAS
- Tax collection rate 2017-18 (95%)

Iron Forge Elementary School 2018-2019

Description	2018-2019	2017-2018 Budgeted Amount	2016-2017	2016-2017 Actual
	Proposed Budget		Budgeted Amount	
Regular Ed - Prof Service	\$ -	\$ -	\$ 2,000.00	\$ -
Regular Ed - Repairs	\$ 960.00	\$ 960.00	\$ 960.00	\$ 494.22
Regular Ed - Travel	\$ -	\$ -	\$ 4,000.00	\$ 2,739.40
Regular Ed - Supply	\$ 22,100.00	\$ 23,965.00	\$ 21,640.00	\$ 16,492.46
Regular Ed - Books	\$ 7,204.90	\$ 8,519.90	\$ 9,331.30	\$ 7,041.98
Guidance - Prof Service	\$ 500.00	\$ 500.00	\$ 300.00	\$ -
Guidance - Travel	\$ -	\$ -	\$ 100.00	\$ -
Guidance - Supply	\$ 475.00	\$ 595.00	\$ 120.00	\$ 323.00
Tech Support - Supply	\$ 4,000.00	\$ 4,615.96	\$ 3,718.86	\$ 1,664.04
Library - Supply	\$ 500.00	\$ 550.00	\$ 550.00	\$ 478.79
Library - Books	\$ 4,430.00	\$ 5,950.00	\$ 7,200.00	\$ 5,960.85
Staff Dev - Conferences	\$ 3,235.00	\$ 3,235.00	\$ 1,500.00	\$ 942.00
Principal - Repairs	\$ 200.00	\$ 750.00	\$ 750.00	\$ -
Principal - Equip Rental	\$ 19,900.00	\$ 19,900.00	\$ 19,900.00	\$ 20,493.42
Principal - Printing	\$ -	\$ 250.00	\$ 250.00	\$ -
Principal - Supply	\$ 2,740.00	\$ 1,172.70	\$ 3,100.00	\$ 1,338.00
Principal - Dues and Fee	\$ 1,100.00	\$ 1,100.00	\$ 500.00	\$ 688.00
Principal - Conferences	\$ -	\$ 150.00	\$ 300.00	\$ -
Medical - Repair	\$ 220.00	\$ 440.00	\$ 200.00	\$ -
Nurse - Repair	\$ 40.00	\$ 100.00	\$ 30.00	\$ -
Nurse - Printing	\$ 300.00	\$ 300.00	\$ 300.00	\$ 116.00
Nurse - Supply	\$ 2,200.00	\$ 2,824.60	\$ 2,628.00	\$ 1,809.81
Nurse - Tech Supply	\$ -	\$ 400.00	\$ -	\$ -
	\$ 70,104.90	\$ 76,278.16	\$ 79,378.16	\$ 60,581.97

Special Education Budget 2018-2019

SPECIAL EDUCATION SERVICES UNDER IDEA

(Individuals with Disabilities Education Act)

- Autistic Support (AS)
- Blind or Visually Impaired Support (BVI)
- Deaf or Hearing Impaired Support (DHH)
- Emotional Support (ES)
- Gifted Support (Gifted only is Chapter 16) (GS)
- Learning Support (LS)
- Life Skills Support (LSS)
- Multiple Disabilities Support (MDS)
- Physical Support
- Speech and Language Support (SL)

All services are provided on a continuum

Itinerant level of support = special education supports and services provided by special education personnel for 20% or less of school day

Supplemental level of support = special education supports and services provided by special education personnel for more than 20% but less than 80% of school day

Full time level of support = special education supports and services provided by special education personnel for more than 80% of school day

Overview of SMSD Special Education Programming

- All buildings offer Learning Support (LS), Autistic Support (AS), Emotional Support (ES), and Speech/Language Support (SL)
- Life Skills Support (LSS) (Consortium Classes) are offered at the middle school and high school.
- Multiple Disabilities Support (MDS) (Consortium Class) is located at the high school
- More intensive Autistic Support, Emotional Support, elementary Life Skills, elementary speech/language support and elementary/middle school Multiple Disabilities Support are offered outside of District

Outside programs

- 76% of the total budget is reserved for tuition to outside agencies (\$1,069,000)
- Outside programs/placements that contribute to tuition costs:
 - Autistic support: NHS, New Story, VISTA, consortium classes
 - Emotional support: CAIU, LIU, Yellow Breeches Educational Center, River Rock Academy, Consortium classes
 - Life Skills support: Consortium classes
 - Multiple Disabilities support: Consortium classes
 - Speech and Language support: Consortium classes

Other information...

- 339 students in SMSD that receive special education services
- 317 students served in district programs (94%)
- 22 students served outside of the district (6%)

Description	2018-2019 Proposed Budget Amount	2017-2018 Budgeted Amount	2016-2017 Budgeted Amount	2016-2017 Actual
Life Skills - Prof Ed Serv	\$ 28,000.00	\$ 42,335.00	\$ 34,920.00	\$ 25,662.26
Life Skills - Transportation	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 3,654.87
Life Skills - Tuition	\$ 68,000.00	\$ 68,000.00	\$ 48,000.00	\$ 57,787.97
Life Skills - Supply	\$ 6,850.00	\$ 6,850.00	\$ 6,850.00	\$ 6,773.22
Special Education - Prof Ed Services	\$ 2,404.00	\$ 18,045.00	\$ 87,024.80	\$ 86,333.78
Special Education - Travel	\$ -	\$ 508.50	\$ 508.50	\$ 443.33
Special Education - Supply	\$ 800.00	\$ 1,200.00	\$ 1,200.00	\$ 1,085.48
Emotional Support - Prof Ed Serv	\$ 21,000.00	\$ 87,000.00	\$ 64,403.00	\$ 83,416.92
Emotional Support - Tuition Non Pub	\$ 200,000.00	\$ 193,000.00	\$ 201,695.00	\$ 237,563.45
Autistic Support - Tuition	\$ 668,000.00	\$ 526,800.00	\$ 514,900.00	\$ 595,475.04
Autistic Support - Supply	\$ 2,081.00	\$ 4,317.00	\$ 4,272.00	\$ 4,474.13
Learning Support - Prof Serv	\$ 121,500.00	\$ 50,000.00	\$ 50,000.00	\$ 31,193.87
Learning Support - Supply	\$ 12,000.00	\$ 14,000.00	\$ 12,500.00	\$ 9,867.29
Gifted Support - Prof Ed Serv LEA	\$ -	\$ 200.00	\$ 200.00	\$ 689.30
Gifted Support - Travel	\$ 95.38	\$ 900.00	\$ 900.00	\$ 1,795.61
Gifted Support - Supply	\$ 1,000.00	\$ 2,050.00	\$ 850.00	\$ 890.71
Multi-Ability - Prof Ed Serv	\$ -	\$ 1,590.00	\$ 8,400.00	\$ 17,964.36
Multi-Ability - Tuition	\$ 28,000.00	\$ 27,000.00	\$ -	\$ 28,685.38
Multi-Ability - Supply	\$ 4,000.00	\$ 3,500.00	\$ 2,500.00	\$ 4,926.66
Psych Services - Travel/Supply/Dues	\$ 10,000.00	\$ 10,400.00	\$ -	\$ 4,875.11
Curric Dev - Travel/Supply/Dues	\$ 5,300.00	\$ 5,200.00	\$ 5,200.00	\$ 466.15
Prof Dev - Conferences	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 1,255.00
Medical - Prof Services	\$ 172,600.00	\$ 153,700.00	\$ 81,300.00	\$ 83,870.00
	\$ 1,361,630.38	\$ 1,227,095.50	\$ 1,136,123.30	\$ 1,289,149.89

2018-2019 Technology Budget



Objectives

- 2017-2018 Highlights
- 2018-19 Budget Overview
- ****New**** Hardware Projections
- ****New**** SIS Impact

2017-18 Highlights

- Successful rollout of chromebooks at YBMS
- Successful rollout of cloudready laptops at IFES
- Much broader use of Google and google classroom at the elementary levels
- Transition to new website

2018-19 Budget Savings

- Reduction of supplies, dues and fees
- Reduction of computer hardware plan
- New SIS

Hardware Projections

- Leasing instead of buying
- Less up front cost
- Always have updated equipment
- Predictability
- Buy out options

Old Projections

2018-2019		
Line Item	Amount	Total Leftover
Replacement Computers	\$210,000.00	\$210,000.00
BSHS HP 1:1 Lease	\$123,785.00	\$86,215.00
BSHS MAC Lab Lease	\$14,422.90	\$71,792.10
Cloud Ready	\$2,200.00	\$69,592.10
Iron Forge Teacher Lease	\$13,000.00	\$56,592.10
RICE iPad Lease	\$9,700.00	\$46,892.10
YBMS Chromebook Lease	\$31,075.55	\$15,816.55
YBMS Teacher Laptop Lease	\$13,000.00	\$2,816.55
2019-2020		
Line Item	Amount	Total Leftover
Replacement Computers	\$210,000.00	\$210,000.00
BSHS HP 1:1 Lease	\$90,000.00	\$120,000.00
BSHS MAC Lab Lease	\$14,422.90	\$105,577.10
BSHS Teacher Laptop Lease	\$25,000.00	\$103,377.10
Cloud Ready	\$2,200.00	\$82,935.10
Elem teacher Laptop Lease	\$20,442.00	\$70,935.10
RICE Teacher Lease	\$12,000.00	\$39,859.55
YBMS Chromebook Lease	\$31,075.55	\$26,859.55
YBMS Teacher Laptop Lease	\$13,000.00	\$13,859.55
Iron Forge Teacher Lease	\$13,000.00	\$859.55

New Projections

2018-2019

Line Item	Amount	Total Leftover
Replacement Computers	\$200,183.45	\$200,183.45
BSHS HP 1:1 Lease	\$123,785.00	\$76,398.45
BSHS MAC Lab Lease	\$14,422.90	\$61,975.55
Cloud Ready	\$2,200.00	\$59,775.55
RICE iPad Lease	\$9,700.00	\$50,075.55
YBMS Chromebook Lease	\$31,075.55	\$19,000.00
Teacher Desktop Lease	\$19,000.00	\$0.00

2019-2020

Line Item	Amount	Total Leftover
Replacement Computers	\$200,183.45	\$200,183.45
BSHS HP 1:1 Lease	\$90,000.00	\$110,183.45
BSHS MAC Lab Lease	\$14,422.90	\$95,760.55
Cloud Ready	\$2,200.00	\$93,560.55
RICE iPad Lease	\$9,700.00	\$83,860.55
YBMS Chromebook Lease	\$31,075.55	\$52,785.00
Teacher Desktop Lease	\$19,000.00	\$33,785.00

New SIS breakdown

Description	Cost		
MMS Renewal	\$23,580.00		Current SIS Total
MMS Enrollment	\$4,700.00		\$45,880.00
Health e tools	\$1,600.00		
IEP writer	\$10,000.00		
Bridge building	\$3,000.00		
Support costs (new for 18-19)	\$3,000.00		

Description	Cost		
Sapphire Implementation	\$9,600.00	4 year cost	
Sapphire 18-19	\$32,912.00		Sapphire Total
Sapphire support	\$2,200.00		\$44,712.00

Budget Totals

2017-2018	2018-2019
\$442,000	\$434,167

Description	2018-2019 Proposed Budget	2017-2018 Budgeted Amount	2016-2017 Budgeted Amount	2016-2017 Actual
Regular Ed - Supplies and Fees	\$ 3,200.00	\$ -	\$ -	\$ -
Regular Ed - Equipment	\$ 76,400.00	\$ 86,215.00	\$ 86,215.00	\$ 14,639.00
Student Accounting System	\$ 50,212.00	\$ 28,280.00	\$ 33,000.00	\$ 30,831.08
Media Service - Supply	\$ 5,000.00	\$ 9,500.00	\$ 18,900.00	\$ 7,345.35
Media Service - Dues and Fees	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Support Services - Equipment	\$ 15,000.00	\$ 15,000.00	\$ 22,500.00	\$ 13,067.00
Comp-Asst Inst Support - Tech Plan	\$ 8,250.00	\$ 13,250.00	\$ 20,393.00	\$ 13,904.85
Comp-Asst Inst Support - Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,200.00
Comp-Asst Inst Support - Lease	\$ 123,785.00	\$ 123,785.00	\$ 123,785.00	\$ 123,784.30
Comp-Asst Inst Support - Telecom	\$ 72,100.00	\$ 83,700.00	\$ 94,200.00	\$ 38,233.60
Comp-Asst Inst Support - Travel	\$ 800.00	\$ 800.00	\$ 800.00	\$ 2,357.76
Comp-Asst Inst Support - Supply	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 11,131.29
Comp-Asst Inst Support - Supply and Fee	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 4,589.98
Comp-Asst Inst Support - Infrastructure	\$ 25,000.00	\$ 25,000.00	\$ 40,000.00	\$ 25,491.00
Comp-Asst Inst Support - Conferences	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,246.97
Library - Supply and Fee	\$ 4,760.00	\$ 4,760.00	\$ 4,760.00	\$ 4,760.00
Cur Dev- Supply and Fee	\$ 16,410.00	\$ 15,860.00	\$ 18,500.00	\$ 15,395.20
Nurse - Supply and Fee	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,440.00
Business - Communications	\$ 50.00	\$ 50.00	\$ -	\$ 50.00
Information Services - Back-up	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
	\$ 434,167.00	\$ 442,000.00	\$ 509,853.00	\$ 313,667.38