

BRANDYWINE HEIGHTS

AREA SCHOOL DISTRICT

Budget Presentation

Curriculum/Instruction, Technology,
Pupil Services, Virtual Academy and Building Budgets

February 19th, 2018

6:00 P.M.



Meeting Agenda

- 2018-19 Budget Update
- Curriculum/Instruction
- Technology
- Pupil Services/Special Education
- Virtual Academy
- Building Budgets
- State Budget Update

2018-19 Budget Summary

	2018-19 Initial Budget	2018-19 Current Budget
Revenues	31,431,372	31,470,047
Expenditures	32,630,988	32,553,150
Revenues over Expenditures	(1,199,616)	(1,083,103)
Beginning Fund Balance (Projected)	8,132,551	8,132,551
Ending Fund Balance	6,932,935	7,049,448

Millage Increase Effect

	New Millage Rate	Revenue Generated	Operating Budget Deficit	Increase to Average Property Owner (\$106,625)
0% increase	32.7845	\$1,052	(\$1,083,103)	\$0
1% increase	33.1123	\$188,961	(\$894,142)	\$35
1.4% increase	33.2435	\$264,124	(\$818,979)	\$49
2% increase	33.4402	\$376,869	(\$706,234)	\$70
2.8% increase	33.7025	\$527,195	(\$555,908)	\$98

2018-19 Budget Use of Fund Balance

	Increase/Decrease
Deficit with 0% tax increase	(\$1,083,103)
Revenue from 1.4% tax increase	264,124
Use of PSERS Committed Fund Balance - \$400k over 4 years	400,000
Budgetary Reserve	200,000
HS BBN Studio and Read 180	101,217
Remaining deficit	(\$117,762)

Multi-Year Projection

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Beginning Fund Balance	9,426,020	8,132,552	7,049,449	5,060,262	3,552,181	1,923,092	2,194,411
Revenues	31,382,539	31,470,047	32,064,022	32,646,253	33,000,397	33,618,321	34,080,660
Expenditures	32,676,007	32,553,150	34,053,209	34,156,334	34,629,486	33,347,002	33,841,122
Ending Fund Balance	8,132,552	7,049,449	5,060,262	3,552,181	1,923,092	2,194,411	2,433,949

- 2% local revenue increase (0% tax increase in 18-19 numbers)
- 1.8% average salary increase, 4.5% average benefit increase
- 1.5 % increase in other expenditures
- \$2.7mm debt reduction in 2022-23 (includes \$600,000 expense for ES entrance in 19-20)

Curriculum/Instruction Overview

- Overall budget - \$1,061,280
 - Decrease of \$668
- Non-salary/benefits budget - \$397,400
 - Increase of \$5,830
- Highlights
 - Decrease of \$6,450 for instructional supplies/books
 - ELA, World Language, and Library curriculum cycle
 - Reduction in Chinese program costs of \$7,000
 - Increase of \$14,350 for professional development

PHASE OVERVIEW	PHASE DETAILS	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
I. CURRICULUM ANALYSIS AND PLANNING ► Identify successes, failings; professional dev. needs; refine curricula implementation; revise curriculum maps as needed ► Budget for Materials	Jan. of prior year: • Select members • Identify courses Feb. of prior year: • Discuss goals • Identify gaps March of prior year: • Adjust content Sept. of current year: • Write curriculum (due Dec.)	Math, K-12 Gifted, K-12	Language Arts, 6-12 Library, K-12 ESL, K-12 World Language, 9-12	Language Arts, K-5	Science, PE/Health, K-12 Tech Ed, 9-12 Computer, K-12 Driving, 10-12	Social Studies, K-12 Business, 9-12	Guidance, K-12 Career Education, 8-12 Fine Arts, K-12 Practical Arts, K-12 PLTW, 9-12
II. PURCHASE AND IMPLEMENT NEW CURRICULA AND RESOURCE	Sept. of prior year: • Select resources to purchase Dec. of prior year: • Present curriculum & resources to Board Jan.-June of prior year: • Provide PD	Guidance, K-12 Career Education, 8-12 Fine Arts, K-12 Practical Arts, K-12 PLTW, 9-12	Math, K-12 Gifted, K-12	Language Arts, 6-12 Library, K-12 ESL, K-12 World Language, 9-12	Language Arts, K-5	Science, PE/Health, K-12 Tech Ed, 9-12 Computer, K-12 Driving, 10-12	Social Studies, K-12 Business, 9-12
III. ONGOING REVIEW OF CURRICULUM ► Develop and maintain curriculum maps; construct units, planned courses, exemplary lesson plans; integrate common assessments; identify and adopt technologies and resources; plan for professional development ► Monitor curricula implementation; classroom observations; analyze performance data; review documents; gather feedback through grade level and department discussions	III.1 • Data Analysis • Modify instruction as needed.	Social Studies, K-12 Business, 9-12	Guidance, K-12 Career Education, 8-12 Fine Arts, K-12 Practical Arts, K-12 PLTW, 9-12	Math, K-12 Gifted, K-12	Language Arts, 6-12 Library, K-12 ESL, K-12 World Language, 9-12	Language Arts, K-5	Science, PE/Health, K-12 Tech Ed, 9-12 Computer, K-12 Driving, 10-12
	III.2 • Data Analysis • Identify Strengths/Areas for Growth	Science, PE/Health, K-12 Tech Ed, 9-12 Computer, K-12 Driving, 10-12	Social Studies, K-12 Business, 9-12	Guidance, K-12 Career Education, 8-12 Fine Arts, K-12 Practical Arts, K-12 PLTW, 9-12	Math, K-12 Gifted, K-12	Language Arts, 6-12 Library, K-12 ESL, K-12 World Language, 9-12	Language Arts, K-5
	III.3 • Data Analysis • Identify Strengths/Areas for Growth	Language Arts, K-5	Science, PE/Health, K-12 Tech Ed, 9-12 Computer, K-12 Driving, 10-12	Social Studies, K-12 Business, 9-12	Guidance, K-12 Career Education, 8-12 Fine Arts, K-12 Practical Arts, K-12 PLTW, 9-12	Math, K-12 Gifted, K-12	Language Arts, 6-12 Library, K-12 ESL, K-12 World Language, 9-12
	III.4 • Data Analysis • Self-Study Research	Language Arts, 6-12 Library, K-12 ESL, K-12 World Language, 9-12	Language Arts, K-5	Science, PE/Health, K-12 Tech Ed, 9-12 Computer, K-12 Driving, 10-12	Social Studies, K-12 Business, 9-12	Guidance, K-12 Career Education, 8-12 Fine Arts, K-12 Practical Arts, K-12 PLTW, 9-12	Math, K-12 Gifted, K-12

Technology Overview

- Overall budget - \$765,750
 - Increase of \$94,725
- Highlights
 - Increase of \$5,650 for leased equipment
 - Increase of \$13,000 for instructional supplies
 - \$32,500 purchase of 25 Graphic Arts Lab iMacs
 - Increase of \$30,700 for HIG Tech Services and Trinity 3 repair agreement
 - Addition of Webroot anti-virus software of \$32,000

4-Year Staggered Technology Cycle

		Technology Cycle							
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025
K-8	Students	Device: Unknown				Device: Unknown			
	Staff	Device: Unknown				Device: Unknown			
9-12	Students	Device: Unknown				Device: Unknown			
	Staff	Device: Unknown				Device: Unknown			
District	Offices	Device: Unknown				Device: Unknown			
Speciality Labs	PLTW - Laptops								
	PLTW - Desktops								
	Graphic Arts								
Contracts	HIG Technicians								
	Network (6 yr cycle)			+\$10k (Datto)	+\$10k (Datto)	+\$10k (Datto)			
	Website (1 yr cycle)								
	Copiers								

Pupil Services/Special Ed. Overview

- Overall budget - \$4,937,068
 - Decrease of \$18,475
- Non-salary/benefits budget - \$1,566,438
 - Decrease of \$93,762
- Highlights
 - Paraprofessional contract with SOS
 - 40 paraprofessionals - \$644,700
 - Special Education charter school tuition
 - Estimated rate of \$33,000 per student x 3 students = \$99,000
 - Reduction in CTC special education costs
 - Amount from BCTC estimate - \$17,150 (budgeted \$35,000)
 - Read 180 upgrade - \$51,217

Virtual Academy Overview

- Overall budget - \$395,450
 - Increase of \$25
- Non-salary/benefits budget - \$191,660
 - Decrease of \$9,000
- Highlights
 - Educational program services through Connections Ed., AAI, and Edgenuity - \$168,000
 - \$8,100 increase in Special Education programs for GIEP and IEP students (includes Johns Hopkins Center for Talented Youth)

Building Level Overview

- Non-salary and benefit budgets based on per-pupil allocation for regular instructional education and technology supplies
 - Elementary and Intermediate Schools
 - \$83 per student instructional
 - \$15 per student technology
 - Middle School
 - \$110 per student instructional
 - \$17 per student technology
 - High School
 - \$122 per student instructional
 - \$20 per student technology

Building Level Overview

- Student enrollment projected based on current year enrollment moving up one grade level - Assumption for 18-19 Kindergarten is 100 students
- Additional amounts provided for other areas such as library, guidance, principal, copiers, graduation, and health services
- Principals allowed discretion to distribute funds without exceeding allocation
- Substitute expenses for STS professional subs
 - Elementary - \$45,000
 - Intermediate - \$20,000
 - Middle - \$30,000
 - High - \$65,000
- Special budget requests for HS BBN Studio (\$50k), Microsoft Office books (\$12k), and Certiport licenses (\$9k)

State Budget Update

- Governor Wolf budget presentation made on 2/6/18
- Primary focus of budget again on education
- Allocates additional funds to school districts:
 - \$100 million in basic education funding
 - (\$69,708 for BHASD)
 - \$25 million in special education funding
 - (\$18,065 for BHASD)
 - \$40 million in early childhood education
 - Flat funding of Ready to Learn grant
 - (\$205,220 for BHASD)
 - \$10 million in CTC funding

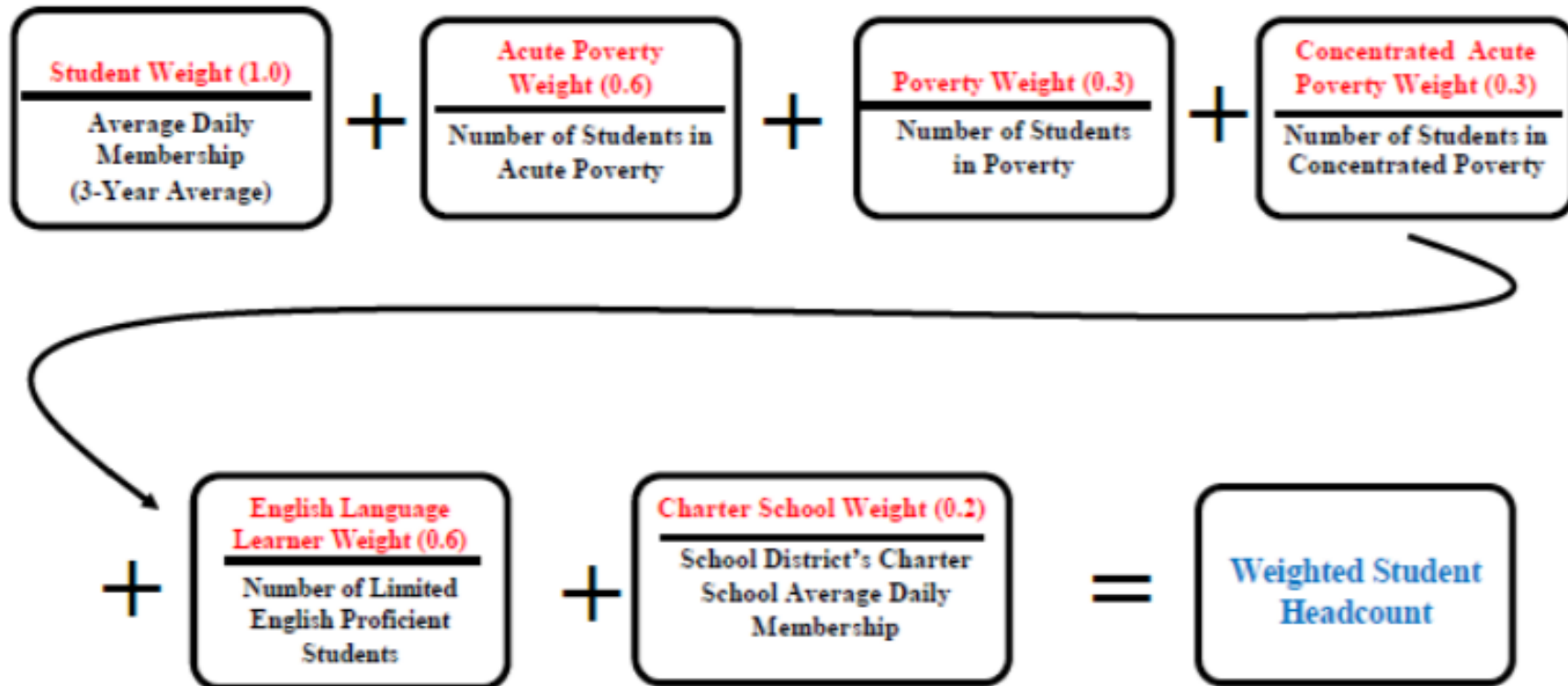


BEF Allocation

School District	2018-19 Proposed BEF Feb2018	Base BEF Allocation	2018-19 Proposed Student-Weighted Distribution	2017-18 Estimated BEF	Difference
Antietam SD	\$3,554,266	\$3,124,630	\$429,636	\$3,477,795	\$76,471
Boyertown Area SD	\$15,028,518	\$14,076,747	\$951,771	\$14,920,299	\$108,219
Brandywine Heights Area SD	\$4,200,492	\$3,932,995	\$267,497	\$4,130,784	\$69,708
Conrad Weiser Area SD	\$6,407,402	\$5,918,779	\$488,623	\$6,338,327	\$69,075
Daniel Boone Area SD	\$8,609,145	\$8,086,559	\$522,586	\$8,519,249	\$89,896
Exeter Township SD	\$8,840,232	\$8,143,037	\$697,195	\$8,721,818	\$118,414
Fleetwood Area SD	\$6,095,507	\$5,636,099	\$459,408	\$6,060,811	\$34,696
Governor Mifflin SD	\$6,360,782	\$5,558,303	\$802,479	\$6,219,440	\$141,342
Hamburg Area SD	\$6,893,261	\$6,402,877	\$490,384	\$6,856,871	\$36,390
Kutztown Area SD	\$3,423,621	\$3,164,489	\$259,133	\$3,370,995	\$52,626
Muhlenberg SD	\$5,636,237	\$4,617,476	\$1,018,761	\$5,405,810	\$230,427
Oley Valley SD	\$3,972,607	\$3,709,264	\$263,343	\$3,896,519	\$76,088
Reading SD	\$139,406,839	\$117,637,836	\$21,769,004	\$134,972,379	\$4,434,460
Schuylkill Valley SD	\$2,861,576	\$2,430,889	\$430,687	\$2,764,217	\$97,359
Tulpehocken Area SD	\$4,178,315	\$3,849,908	\$328,407	\$4,120,765	\$57,550
Twin Valley SD	\$5,565,577	\$4,944,622	\$620,954	\$5,466,282	\$99,295
Wilson SD	\$8,311,939	\$6,814,144	\$1,497,795	\$7,941,433	\$370,506
Wyomissing Area SD	\$1,735,285	\$1,255,667	\$479,618	\$1,636,531	\$98,754
Totals-Berks County	\$241,081,601	\$209,304,321	\$31,777,279	\$234,820,325	\$6,261,276

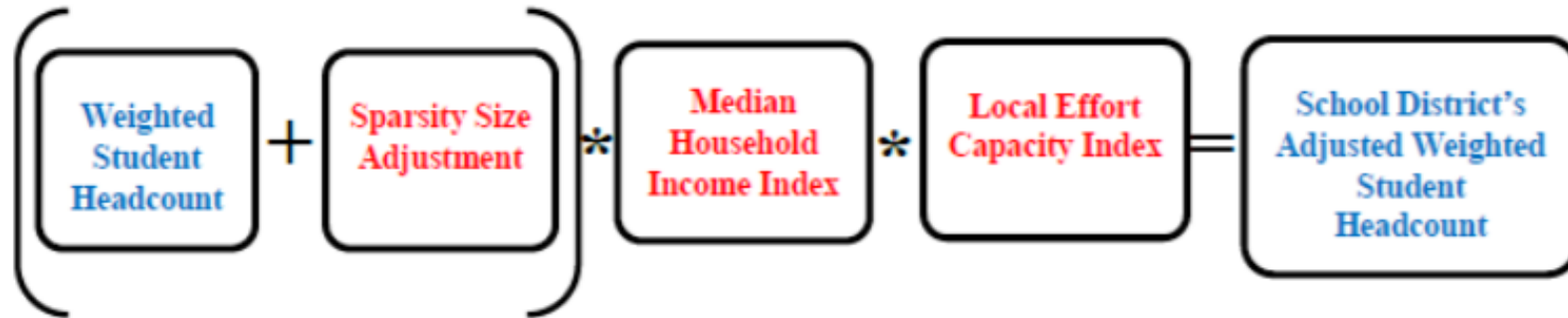
Basic Education Funding Formula

Weighted Basic Education Student Headcount Equation



Basic Education Funding Formula

Funding Distribution Number Equation



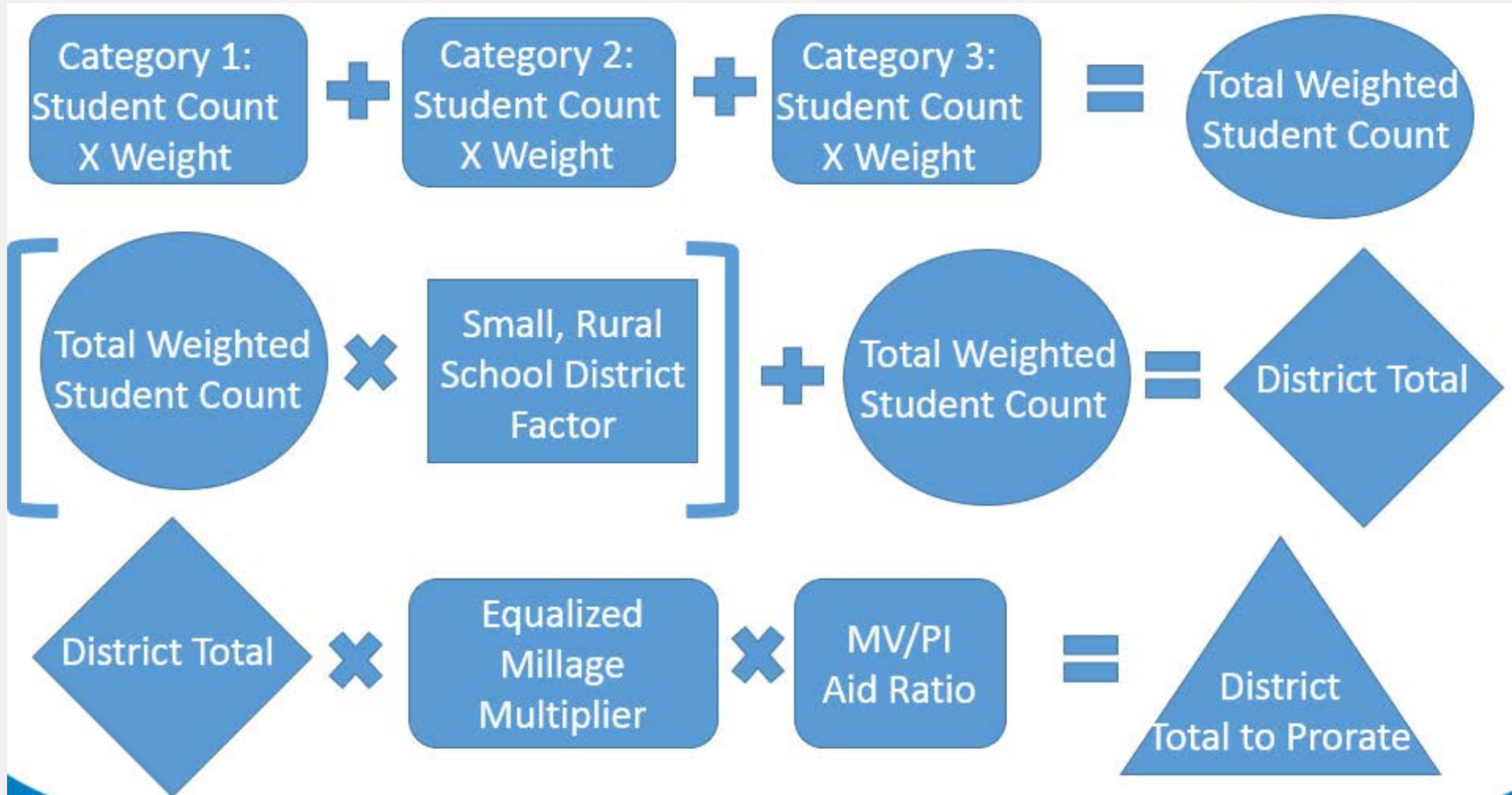
Final School District Distribution Equation



SEF Allocation

School District	2018-19 Proposed SEF Feb 2018	2017-18 Estimated SEF Feb2018	Difference
Antietam SD	\$624,112	\$602,138	\$21,974
Boyertown Area SD	\$3,619,733	\$3,532,188	\$87,545
Brandywine Heights Area SD	\$1,098,183	\$1,080,118	\$18,065
Conrad Weiser Area SD	\$1,700,326	\$1,662,901	\$37,425
Daniel Boone Area SD	\$1,655,740	\$1,607,488	\$48,252
Exeter Township SD	\$2,101,594	\$2,045,829	\$55,765
Fleetwood Area SD	\$1,354,439	\$1,321,017	\$33,422
Governor Mifflin SD	\$2,181,656	\$2,128,321	\$53,335
Hamburg Area SD	\$1,470,389	\$1,442,060	\$28,329
Kutztown Area SD	\$928,763	\$917,392	\$11,371
Muhlenberg SD	\$1,607,780	\$1,559,166	\$48,614
Oley Valley SD	\$1,096,668	\$1,075,993	\$20,675
Reading SD	\$11,573,190	\$11,178,020	\$395,170
Schuylkill Valley SD	\$977,085	\$956,084	\$21,001
Tulpehocken Area SD	\$927,009	\$908,705	\$18,304
Twin Valley SD	\$1,618,873	\$1,574,433	\$44,440
Wilson SD	\$2,468,357	\$2,400,163	\$68,194
Wyomissing Area SD	\$843,055	\$825,919	\$17,136
Totals Berks County	\$37,846,952	\$36,817,935	\$1,029,017

Special Education Funding Formula



Next Steps

- Continue to review budget for expenditure and revenue adjustments
 - Departmental budget reviews
 - Summary of changes presented at upcoming meetings
- Monitor status of state and federal budgets
- Upcoming budget meetings
 - February 26, 2018 – Athletics, Maintenance, Transportation, Business/Board
 - March 26, 2018 – Salaries & Benefits
 - April 9, 2018 – Final Review, Taxes & Options, 5-Year Projection, Fund Balance