

# BRANDYWINE HEIGHTS

AREA SCHOOL DISTRICT

## Budget Presentation

### Salaries and Benefits

March 26<sup>th</sup>, 2018

6:00 P.M



# Meeting Agenda

- 2018-19 Budget Update
- Salaries
  - Administrators
  - Professional Staff
  - Co-Curricular/Athletics
  - Technical/Office/Clerical
  - Maintenance/Custodial
- Benefits
- State/Federal budget update

# 2018-19 Budget Summary

	<b>2018-19 Budget 2/26/18</b>	<b>2018-19 Current Budget</b>
Revenues	31,808,118	31,808,118
Expenditures	32,557,139	32,545,945
Revenues over Expenditures	(749,021)	(737,827)
Beginning Fund Balance (Projected)	8,132,551	8,344,724
Ending Fund Balance	7,383,530	7,606,897

# 2018-19 Budget Use of Fund Balance

	Increase/Decrease
Deficit with 1.4% tax increase	(\$737,827)
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	(\$36,610)

# 2018-19 Administrator Salaries

- Total administrator salaries - \$1,246,144
  - Regular salaries - \$1,201,888
  - Benefit opt out - \$44,256
- Includes adjustments for:
  - Base 3% increase for administrators based on Act 93 agreement range
  - Adjustments for new staff hire of Athletic Director and market adjustment for Assistant to the Superintendent

# 2018-19 Administrator Salary History

<b>Year</b>	<b>Average Salary</b>	<b>Avg. Sal. % Increase</b>
2011-12	90,121	0.00%
2012-13	89,828	-0.33%
2013-14	90,952	1.25%
2014-15	89,094	-2.04%
2015-16	90,071	1.10%
2016-17	93,142	3.41%
2017-18	96,124	3.20%
2018-19	100,157	4.20%

# 2018-19 Professional Salaries

- Total teacher salaries - \$10,090,602
  - Regular salaries - \$9,450,021
    - Step movement per BHEA contract
    - Includes 2 anticipated staff members with column movement
    - Includes 1 staff retirement
    - Reduction of 1<sup>st</sup> grade teacher due to enrollment
    - .5 reduction of HS math teacher (voluntary)
      - Replaced with .375 FTE math teacher
      - Increase of an additional .375 math teacher for support
    - Other potential changes (not currently included)
      - Title I staffing
      - Additional Intervention Specialist (Grades 2-6)

# 2018-19 Professional Salaries (cont.)

- Overtime salaries - \$93,400
  - Includes costs for curriculum and special education evaluation and writing, homebound instruction and ESY
- Benefit opt out - \$286,291
- Long-term substitutes - \$260,890
  - 5 positions to fill in for existing teacher leaves



# 2018-19 Teachers By Level

	<u>ES</u>	<u>IS</u>	<u>MS</u>	<u>HS</u>	<u>Total</u>
<b>Classroom</b>	<b>25.08</b>	<b>13.90</b>	<b>22.4</b>	<b>33.88</b>	<b>95.25</b>
<b>Guidance</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>5</b>
<b>Library</b>	<b>0.5</b>	<b>0.25</b>	<b>0.75</b>	<b>1</b>	<b>2.5</b>
<b>Nurses</b>	<b>0.4</b>	<b>0.4</b>	<b>0.6</b>	<b>0.6</b>	<b>2</b>
<b>TOTAL</b>	<b>26.98</b>	<b>15.55</b>	<b>24.75</b>	<b>37.48</b>	<b>104.75</b>

	<u>Elem</u>	<u>Sec</u>	<u>Total</u>
<b>Life Skills</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Speech &amp; Lang</b>	<b>1</b>	<b>0.75</b>	<b>1.75</b>
<b>Autistic/ES</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>ESL</b>	<b>0.3</b>	<b>0.7</b>	<b>1</b>
<b>Learning Supp</b>	<b>4</b>	<b>7</b>	<b>11</b>
<b>Gifted</b>	<b>0.5</b>	<b>1</b>	<b>1.5</b>
<b>Psychologist</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>TOTAL</b>	<b>8.8</b>	<b>14.45</b>	<b>23.25</b>

# Teacher Salary History

<b>Year</b>	<b># FTE</b>	<b>Average Salary</b>	<b>Avg. Sal. % Increase</b>
<b>2009-10</b>	<b>151.57</b>	<b>61,070</b>	<b>2.91%</b>
<b>2010-11</b>	<b>147.58</b>	<b>62,269</b>	<b>1.96%</b>
<b>2011-12</b>	<b>141.33</b>	<b>65,154</b>	<b>4.63%</b>
<b>2012-13</b>	<b>141.16</b>	<b>64,256</b>	<b>-1.38%</b>
<b>2013-14</b>	<b>135.55</b>	<b>66,565</b>	<b>3.59%</b>
<b>2014-15</b>	<b>130.8</b>	<b>68,962</b>	<b>3.60%</b>
<b>2015-16</b>	<b>126.9</b>	<b>70,298</b>	<b>1.94%</b>
<b>2016-17</b>	<b>127.5</b>	<b>71,638</b>	<b>1.91%</b>
<b>2017-18</b>	<b>127.4</b>	<b>72,472</b>	<b>1.16%</b>
<b>2018-19</b>	<b>128.0</b>	<b>73,899</b>	<b>1.97%</b>

# 2018-19 Enrollment Projection

<b>Grade</b>	<b>Projected Staff</b>	<b>Projected Enrollment</b>	<b>Class Size</b>		
<b>Kindergarten</b>	<b>5</b>	<b>100</b>	<b>20.00</b>		
<b>First</b>	<b>4</b>	<b>84</b>	<b>21.00</b>	<b>Seventh</b>	<b>107</b>
<b>Second</b>	<b>5</b>	<b>102</b>	<b>20.40</b>	<b>Eighth</b>	<b>118</b>
<b>Third</b>	<b>5</b>	<b>105</b>	<b>21.00</b>	<b>Ninth</b>	<b>125</b>
<b>Fourth</b>	<b>5</b>	<b>103</b>	<b>20.60</b>	<b>Tenth</b>	<b>102</b>
<b>Fifth</b>	<b>4</b>	<b>81</b>	<b>20.25</b>	<b>Eleventh</b>	<b>121</b>
<b>Sixth</b>	<b>5</b>	<b>115</b>	<b>23.00</b>	<b>Twelfth</b>	<b>121</b>
	<b>33</b>				
<b>TOTAL ELEMENTARY</b>		<b>690</b>		<b>TOTAL SECONDARY</b>	<b>694</b>
		<b>TOTAL ENROLLMENT</b>		<b>1384</b>	

# 2018-19 Co-Curricular/Athletic Salaries

- Total salaries - \$240,325
  - Instructional co-curricular (includes mentors) - \$13,000
  - Department heads - \$17,500
  - Student activities – \$40,000
  - Athletics –
    - Includes updated salaries from Compensation Committee review last year and season audits by Business Manager and Athletic Director
    - Maintained longevity bonus based on service time in a particular sport
    - Middle School – \$43,500
    - High School - \$126,325

# 2018-19 Technical/Office/Clerical Salaries

- Total salaries - \$806,368
  - Removal of PT HR support salary/benefits (moved to professional services with BCIU HR contract)
  - Increase Virtual Academy clerical staffing to 12 mo.
  - Board and administration are currently reviewing salary/benefit information for the group

# 2018-19 Manager Salary History

Year	FTE	Rate Range	Avg. % Inc.
2010-11	8	17.79-23.67	3.75%
2011-12	8	17.79-23.67	0.00%
2012-13	8	11.78-23.67	0.00%
2013-14	6	17.33-24.38	3.00%
2014-15	9	14.50-25.10	2.60%
2015-16	9	14.90-25.75	2.30%
2016-17	9	15.33-26.30	2.90%
2017-18	8	16.55-26.85	2.80%
2018-19	8	17.55-28.85	4.90%

# 2018-19 Maintenance/Custodial Salaries

- Total salaries - \$560,431
  - Board and administration are currently reviewing salary/benefit information for the group
  - Reduction in salaries due to replacement of custodians through attrition with SOS

Custodial Maintenance Staff	FT 12 Mo.	PT	Total
Maintenance Workers (& Courier)	3		3
Custodians	12	1	13
Crossing Guards		1	1
Total	15	2	17

# 2018-19 Support Staff Salary History

Fiscal Year	Rate Range	Increase	Avg. % Inc.
2010-11	9.50-20.54	0.50	4.03%
2011-12	9.50-20.54	0	0%
2012-13	9.50-20.54	0	0%
2013-14	9.75-16.08	0.25	2.00%
2014-15	9.50-16.33	0.25	2.35%
2015-16	9.75-16.58	0.30	2.30%
2016-17	10.15-16.98	0.40	2.90%
2017-18	10.50-17.38	0.40	2.90%
2018-19	11.15-18.08	0.70	4.80%



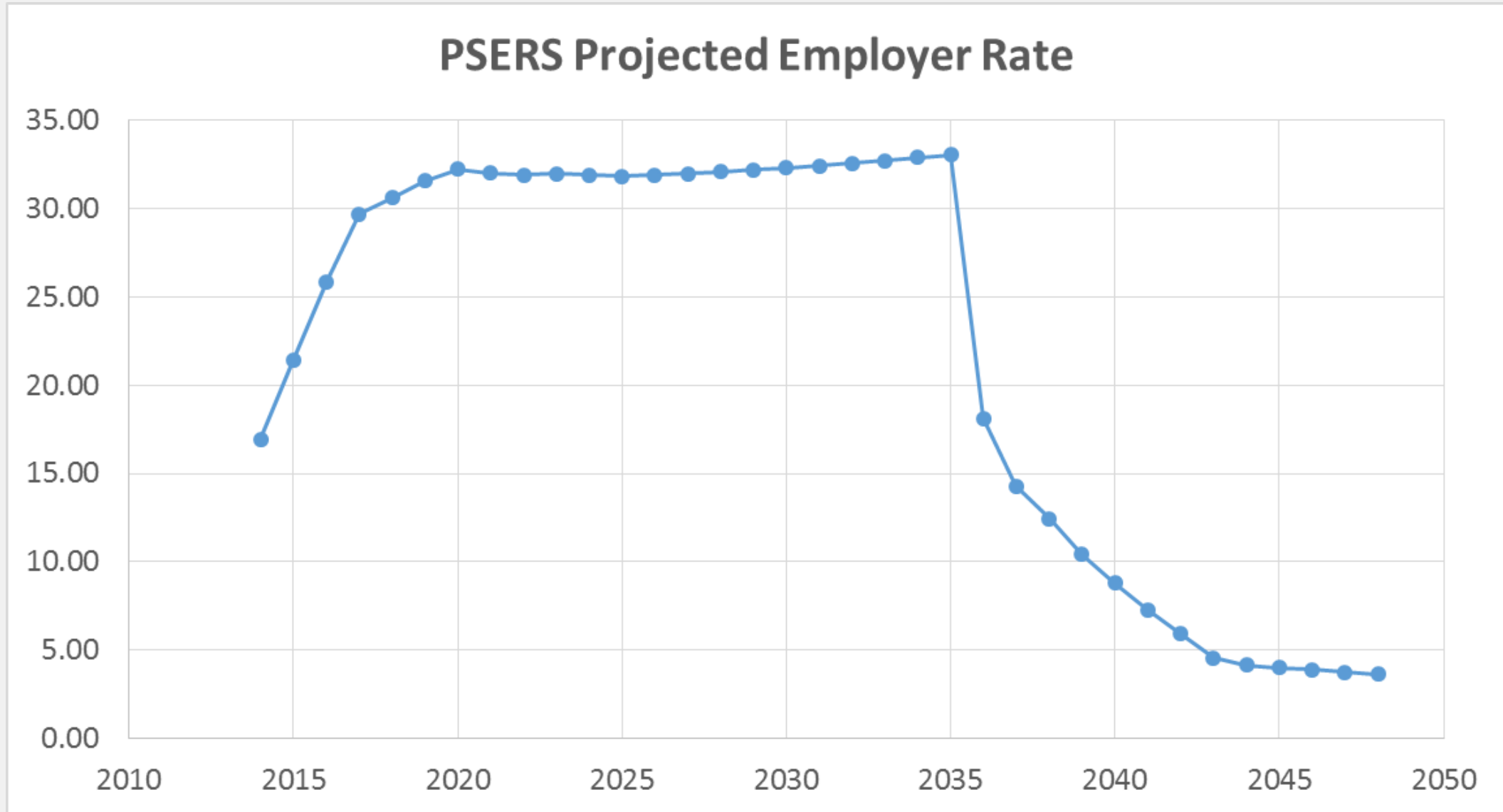
# 2018-19 Health Benefits

- Total health benefits - \$2,261,019
  - Medical Insurance \$2,093,215
  - Dental Insurance \$124,898
  - Vision Insurance \$12,586
  - Life Insurance \$11,752
  - Long-Term Disability Insurance \$10,697
  - Employee Assistance Program/Other \$7,871
- Increase in all benefits except other due to expiration of post retirement benefits for retired administrator.

# 2018-19 Other Benefits

- Social Security – \$991,160
  - 7.65% of salaries
- Retirement – \$4,194,202
  - 33.43% of salaries
  - Both social security and retirement reimbursed at 50% from the state
- Worker's Compensation - \$116,250
  - .9% of salaries
- Tuition Reimbursement - \$64,000
- Unemployment Compensation - \$31,325
- Other Benefits - \$30,000

# PSERS Long Term Projection



# State Budget Update

- State Budget
  - Budget hearings the week of 3/5
  - House is not in session and returns the week of April 9<sup>th</sup>
  - Signs are pointing to an early budget with original education increases proposed by the Governor intact
  - Creation of a School Safety Task Force by the Governor along with the Auditor General
    - May lead to additional funding



# Federal Budget Update

- Federal Budgeting
  - Federal fiscal year is Oct 1 – Sept 30
  - Appropriations based on required and discretionary spending
  - Education budget part of discretionary spending and can change from year to year
  - President presents a budget but final budget is normally based on compromise between the Legislature and the President
  - Budget has been late the past few years with stopgap spending bills passed



# Federal Budget Update

- Education Budget
  - President's education budget proposed steep reductions (\$3.6b) including elimination of Title II and increase in school choice initiatives
  - Secretary DeVos presented testimony on March 20<sup>th</sup> on the proposed budget for F/Y 2019
  - 2018 Omnibus spending bill passed on March 22 and presented to the President that includes \$2.6b increase to Dept. of Education
    - \$300m additional for Title I
    - Title II flat funded
    - \$700m additional for Title IV – tech and safety initiatives
    - \$299m increase to IDEA



# Upcoming Meetings

- Upcoming meetings
  - April 9, 2018 – Regular Board Meeting
  - May 7, 2018 – Regular Board Meeting
    - Approval of the proposed final budget
    - Adjustments can still be made
  - June 11, 2018 – Regular Board Meeting
    - Approval of the final budget