

BRANDYWINE HEIGHTS

AREA SCHOOL DISTRICT

Budget Presentation

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

February 19th, 2019

6:00 P.M.



Meeting Agenda

- 2019-20 Budget Update
- Curriculum/Instruction
- Technology
- Pupil Services/Special Education
- Virtual Academy
- Building Budgets
- State Budget Update

2018-19 and 2019-20 Budget Comparison

	2018-19 Budget	2019-20 Budget	Increase %
Revenues	31,828,130	32,119,451	.92%
Expenditures	32,517,700	33,336,408	2.52%
Revenues over Expenditures	(689,570)	(1,216,957)	
Beginning Fund Balance	8,625,029	7,435,459	
Ending Fund Balance*	7,435,459	6,218,502	18.7% of budget

* - 2018-19 ending fund balance reduced by \$500,000 transfer to capital reserve not included in budget

Millage Increase Effect

	New Millage Rate	Revenue Generated	Operating Budget Deficit	Increase to Average Property Owner (\$109k)
0% increase	33.2435	\$26,426	(\$1,216,957)	\$0
1% increase	33.5759	\$217,431	(\$1,025,952)	\$36
1.5% increase	33.7422	\$312,934	(\$930,449)	\$54
2% increase	33.9084	\$408,437	(\$834,946)	\$72
2.7% increase	34.1411	\$542,140	(\$701,243)	\$98

2019-20 Budget Use of Fund Balance

	Increase/Decrease
Deficit with 0% tax increase	(\$1,216,957)
Revenue from 1.5% tax increase	312,934
Use of PSERS Committed Fund Balance - \$400k over 4 years	400,000
Budgetary Reserve	350,000
Remaining deficit	(154,023)

Curriculum/Instruction Overview

- Overall budget - \$1,086,315
 - Increase of \$16,619
- Non-salary/benefits budget - \$438,450
 - Increase of \$41,050
- Highlights
 - Elementary ELA curriculum supplies/books - \$210,000
 - Other priority areas – 8th grade civics, HS computer science, HS honors history, makerspaces
 - Continue professional development initiatives

Brandywine Heights Area School District

6-Year Curriculum Cycle 2018/2019 – 2023/2024



PHASE OVERVIEW	PHASE DETAILS	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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.)	Language Arts, K-5	Science, K-12 Practical Arts, K-12 PE/Health, K-12 Driving, 10-12 Technology, K-12	Social Studies, K-12 Business, 9-12	Fine Arts, K-12 Music, K-12 Art, K-12 Guidance, K-12 Practical Arts, K-12 FCS, 8-12 PLTW, 9-12 STEM, K-8	Math, K-12 Gifted, K-12	Language Arts, 6-12 ESL, K-12 Foreign Language, 8-12 Fine Arts, K-12 Library, K-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	Language Arts, 6-12 ESL, K-12 Foreign Language, 8-12 Fine Arts, K-12 Library, K-12	Language Arts, K-5	Science, K-12 Practical Arts, K-12 PE/Health, K-12 Driving, 10-12 Technology, K-12	Social Studies, K-12 Business, 9-12	Fine Arts, K-12 Music, K-12 Art, K-12 Guidance, K-12 Practical Arts, K-12 FCS, 8-12 PLTW, 9-12 STEM, K-8	Math, K-12 Gifted, K-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.	Math, K-12 Gifted, K-12	Language Arts, 6-12 ESL, K-12 Foreign Language, 8-12 Fine Arts, K-12 Library, K-12	Language Arts, K-5	Science, K-12 Practical Arts, K-12 PE/Health, K-12 Driving, 10-12 Technology, K-12	Social Studies, K-12 Business, 9-12	Fine Arts, K-12 Music, K-12 Art, K-12 Guidance, K-12 Practical Arts, K-12 FCS, 8-12 PLTW, 9-12 STEM, K-8
	III.2 • Data Analysis • Identify Strengths/Areas for Growth	Fine Arts, K-12 Music, K-12 Art, K-12 Guidance, K-12 Practical Arts, K-12 FCS, 8-12 PLTW, 9-12 STEM, K-8	Math, K-12 Gifted, K-12	Language Arts, 6-12 ESL, K-12 Foreign Language, 8-12 Fine Arts, K-12 Library, K-12	Language Arts, K-5	Science, K-12 Practical Arts, K-12 PE/Health, K-12 Driving, 10-12 Technology, K-12	Social Studies, K-12 Business, 9-12
	III.3 • Data Analysis • Identify Strengths/Areas for Growth	Social Studies, K-12 Business, 9-12	Fine Arts, K-12 Music, K-12 Art, K-12 Guidance, K-12 Practical Arts, K-12 FCS, 8-12 PLTW, 9-12 STEM, K-8	Math, K-12 Gifted, K-12	Language Arts, 6-12 ESL, K-12 Foreign Language, 8-12 Fine Arts, K-12 Library, K-12	Language Arts, K-5	Science, K-12 Practical Arts, K-12 PE/Health, K-12 Driving, 10-12 Technology, K-12
	III.4 • Data Analysis • Self-Study Research	Science, K-12 Practical Arts, K-12 PE/Health, K-12 Driving, 10-12 Technology, K-12	Social Studies, K-12 Business, 9-12	Fine Arts, K-12 Music, K-12 Art, K-12 Guidance, K-12 Practical Arts, K-12 FCS, 8-12 PLTW, 9-12 STEM, K-8	Math, K-12 Gifted, K-12	Language Arts, 6-12 ESL, K-12 Foreign Language, 8-12 Fine Arts, K-12 Library, K-12	Language Arts, K-5

Curriculum/Instruction Overview

Major Items	2019-2020	2018-2019
ELA K-5	\$210,000	\$225,000
Makerspace K-12	\$10,000	\$10,000
8th Grade Civics	\$5,000	--
9th Grade Honors History I	\$5,000	--
HS Comp Sci	\$40,000	--
PD Initiatives	\$15,000	\$15,000
BHEA PD (per CBA)	\$23,000	\$23,000
Safety	\$8,000	\$5,000
IU PIMS Support	\$8,500	\$5,000

Technology Overview

- Overall budget - \$792,132
 - Increase of \$26,382
- Highlights
 - Second year of 4 year student/staff lease cycle
 - Increase in professional services anticipated for IT tech service agreement

4-Year Staggered Technology Cycle

4-year Staggered Technology Cycle

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	
K-2	Students	Device: iPads (tablets)				Device: Unknown				
	3-12	Students	Device: HP x360 (laptops)				Device: Unknown			
District	Offices	Device: HP All-in-One (desktops)				Device: Unknown				
	Teachers/Admins	Device: HP Elitebook				Device: Unknown				
Speciality Labs	PLTW - Laptops	0	0	0	25,000	0	0	0	25,000	
	PLTW - Desktops	0	25,000	0	0	0	25,000	0	0	
	Graphic Arts	30,000	0	0	0	30,000	0	0	0	
District	Operations	520,000	520,000	520,000	530,000	530,000	530,000	540,000	540,000	
	Equipment	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	
	TOTAL	770,000	765,000	740,000	775,000	780,000	775,000	760,000	785,000	

Technology Overview

Devices/Hardware/Connectivity	2019-2020	2018-2019
K-12 Lease (& Jamf)	\$182,182	\$200,350
PLTW Desktop Lab	\$30,000	\$34,000
Server Lease (2022)	\$54,643	\$55,000
Projectors (25)	\$16,250	--
Internet & BCIU RWAN	\$35,000	\$35,000
Dark Fiber	\$8,000	\$7,500
Maintenance Parts	\$65,000	\$20,000
Software/Licensing		
Content Keeper	\$16,000	\$16,000
Microsoft Licensing	\$22,000	\$22,000
Adobe Licensing	\$4,000	\$4,000
Webroot	\$32,000	\$32,000
Outsourced Supports		
Outsourced Technology Company	\$265,000	\$250,000
Trinity3 Repair Company	\$32,000	\$27,000
Other Vendor Maintenance Support	\$8,000	\$5,000

Pupil Services/Special Ed. Overview

- Overall budget - \$5,150,123
 - Increase of \$332,302
- Non-salary/benefits budget - \$1,633,020
 - Increase of \$157,582
- Highlights
 - Paraprofessional contract with SOS
 - 40 paraprofessionals - \$670,000
 - Increase starting rate to \$10.00
 - Increase in private school tuitions based on out-of-district placements
 - Emotional/Autistic support - \$129,000 to \$200,000
 - Other support needs - \$204,000 to \$300,000

Virtual Academy Overview

- Overall budget - \$402,378
 - Increase of \$6,801
- Non-salary/benefits budget - \$192,110
 - Increase of \$550
- Highlights
 - Usage: Average 225 Students; 600 courses annually
 - Increase of 75 courses/year
 - Partners
 - Edgenuity – primary; implementing K-5 program next year
 - Pearson Connexus, K12-FuelEd and Educere
 - Performance Data
 - 92% Completion; 87% Average Grade = Highest in PA

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 19-20 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 - \$40,000
 - Intermediate - \$18,000
 - Middle - \$35,000
 - High - \$70,000

Elementary School

- Special allocation for Teachers Pay Teachers
 - Resource utilized by many teachers to supplement instruction in all subject areas
- Continued allocation for Caron Foundation Supports
 - SAP program (extended K-5)
- Special allocation for Summer Reading Program
 - K-3 Summer Reading Program (Title I students)
- Digital Resources
 - iPad & PC apps to supplement instruction

Intermediate/Middle Schools

- Digital Resources
 - Gizmos, Newsela, Science IXL
- Print Resources
 - Literature Circle titles
- Continued allocation for Caron Foundation Supports
 - SAP program (extended K-5)
 - Inclusion of support groups (grades 5-8)

High School

- Special allocation for graphing calculators
 - Designed to replace damaged and non-functioning models
- Increase in Guidance Resources
 - More robust career planning resources and information
- Introduction to Computer Science
 - New course highlighting basic computer languages and programming
- High School Makerspace Resources
 - Continue to support STEM and technology programming
 - Promote a collaborative knowledge commons
 - Continued growth in usage and access

State Budget Update

- Governor Wolf budget presentation made on 2/5/19
- Focus on education as a priority
- Allocates additional funds to school districts:
 - \$166 million in NEW basic education funding
 - \$441mm total (includes \$262mm in existing RTL)
 - \$13.8mm in teacher salary increase (n/a to BHASD)
 - (\$67,402 for BHASD as of today – can change based on factors)
 - Already budgeted increase so potential increase to budget is \$13k
 - \$50 million additional in special education funding
 - (\$40,539 for BHASD as of today – can change based on factors)
 - Already budgeted increase so potential increase to budget is \$7k
 - Flat funding of Ready to Learn grant
 - (\$205,220 for BHASD)
 - Now included in basic education subsidy (not through formula)



BEF Allocation

School District	2019-20 Proposed BEF (Combined Total)	2018-19 Ready to Learn Block Grant	2019-20 Proposed Minimum Salary Increas	2019-20 Proposed Base BEF	2019-20 Proposed Student- Weighted Distributi	2019-20 BEF Base + Formula	2018-19 Estimated BEF Feb2019	Dollar Difference in BEF Base + Formula
Antietam SD	\$4,036,421	\$167,132	\$11,335	\$3,124,630	\$733,323	\$3,857,954	\$3,580,583	\$277,371
Boyertow n Area SD	\$16,118,403	\$776,832	\$0	\$14,076,747	\$1,264,824	\$15,341,571	\$15,019,304	\$322,267
Brandyw ine Heights Area SD	\$4,458,670	\$205,220	\$0	\$3,932,995	\$320,455	\$4,253,450	\$4,186,048	\$67,402
Conrad Weiser Area SD	\$6,921,472	\$370,988	\$0	\$5,918,779	\$631,705	\$6,550,484	\$6,396,964	\$153,520
Daniel Boone Area SD	\$9,232,817	\$489,146	\$0	\$8,086,559	\$657,112	\$8,743,671	\$8,600,003	\$143,668
Exeter Tow nship SD	\$9,535,073	\$542,921	\$0	\$8,143,037	\$849,115	\$8,992,152	\$8,816,831	\$175,321
Fleetw ood Area SD	\$6,602,644	\$371,717	\$0	\$5,636,099	\$594,828	\$6,230,927	\$6,081,139	\$149,788
Governor Mifflin SD	\$7,022,318	\$436,905	\$852	\$5,558,303	\$1,026,258	\$6,584,561	\$6,380,893	\$203,668
Hamburg Area SD	\$7,361,371	\$338,158	\$0	\$6,402,877	\$620,336	\$7,023,213	\$6,880,905	\$142,308
Kutztow n Area SD	\$3,669,513	\$140,805	\$0	\$3,164,489	\$364,219	\$3,528,708	\$3,415,784	\$112,924
Muhlenberg SD	\$6,400,075	\$447,941	\$4,035	\$4,617,476	\$1,330,623	\$5,948,099	\$5,670,077	\$278,022
Oley Valley SD	\$4,252,224	\$206,179	\$0	\$3,709,264	\$336,781	\$4,046,045	\$3,964,858	\$81,187
Reading SD	\$149,747,599	\$4,785,693	\$262,595	\$117,637,836	\$27,061,475	\$144,699,310	\$139,684,595	\$5,014,715
Schuylkill Valley SD	\$3,184,836	\$197,972	\$0	\$2,430,889	\$555,975	\$2,986,864	\$2,872,395	\$114,469
Tulpehocken Area SD	\$4,477,736	\$200,065	\$0	\$3,849,908	\$427,763	\$4,277,671	\$4,182,920	\$94,751
Tw in Valley SD	\$5,986,238	\$329,551	\$0	\$4,944,622	\$712,064	\$5,656,687	\$5,526,965	\$129,722
Wilson SD	\$9,226,248	\$579,495	\$0	\$6,814,144	\$1,832,608	\$8,646,753	\$8,314,707	\$332,046
Wyomissing Area SD	\$1,985,847	\$139,739	\$0	\$1,255,667	\$590,441	\$1,846,108	\$1,741,004	\$105,104
	\$6,536,018,740	\$241,998,487	\$12,822,094	\$5,576,411,756	\$704,786,400		\$6,095,078,993	\$186,119,164

SEF Allocation

School District	Governor's Posted \$ Increase 2019-20	Share of PDE SE AWC	Share of Estimated SE AWSC	Estimated Share of \$46.6 Million	Difference between Governor and Estimated ADMs	% Difference
Antietam SD	\$58,217	0.1245%	0.1192%	\$55,411	-\$2,806	-4.82%
Boyertow n Area SD	\$191,430	0.4094%	0.4343%	\$201,811	\$10,381	5.42%
Brandyw ine Heights Area SD	\$39,141	0.0837%	0.0872%	\$40,539	\$1,398	3.57%
Conrad Weiser Area SD	\$90,236	0.1930%	0.2020%	\$93,858	\$3,622	4.01%
Daniel Boone Area SD	\$115,901	0.2479%	0.2704%	\$125,635	\$9,734	8.40%
Exeter Tow nship SD	\$137,611	0.2943%	0.3000%	\$139,409	\$1,798	1.31%
Fleetw ood Area SD	\$81,262	0.1738%	0.1853%	\$86,110	\$4,848	5.97%
Governor Mifflin SD	\$135,808	0.2905%	0.2868%	\$133,244	-\$2,564	-1.89%
Hamburg Area SD	\$67,890	0.1452%	0.1492%	\$69,332	\$1,442	2.12%
Kutztow n Area SD	\$26,761	0.0572%	0.0652%	\$30,319	\$3,558	13.30%
Muhlenberg SD	\$124,295	0.2658%	0.2684%	\$124,721	\$426	0.34%
Oley Valley SD	\$48,755	0.1043%	0.0996%	\$46,290	-\$2,465	-5.06%
Reading SD	\$1,062,835	2.2732%	2.0451%	\$950,293	-\$112,542	-10.59%
Schuylkill Valley SD	\$52,600	0.1125%	0.1113%	\$51,732	-\$868	-1.65%
Tulpehocken Area SD	\$44,823	0.0959%	0.1003%	\$46,603	\$1,780	3.97%
Tw in Valley SD	\$89,267	0.1829%	0.1965%	\$91,330	\$2,063	2.31%
Wilson SD	\$164,227	0.3512%	0.3606%	\$167,541	\$3,314	2.02%
Wyomissing Area SD	\$47,486	0.1016%	0.0978%	\$45,466	-\$2,020	-4.25%
	\$2,578,545			\$2,499,644		

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 25, 2019 – Athletics, Maintenance, Transportation, Business/Board
 - March 25, 2019 – Salaries & Benefits
 - April 1, 2019 – Budget review
 - May 8, 2019 – Presentation of proposed final budget
 - June 10, 2019 – Presentation of final budget