

BRANDYWINE HEIGHTS

AREA SCHOOL DISTRICT

Budget Presentation

Athletics, Maintenance, Districtwide
(Business Office & Transportation),
Superintendent/Board Budgets

February 25th, 2019

6:00 P.M.



Meeting Agenda

- Athletics
- Maintenance
- Districtwide
- Superintendent/Board
- Activity Fees

Athletics Overview

- Non-salary/benefits budget - \$212,605
 - Decrease of \$83,100
 - Increase of \$2,170 without new van, batting cages, and turf maintenance (moved to F&O)

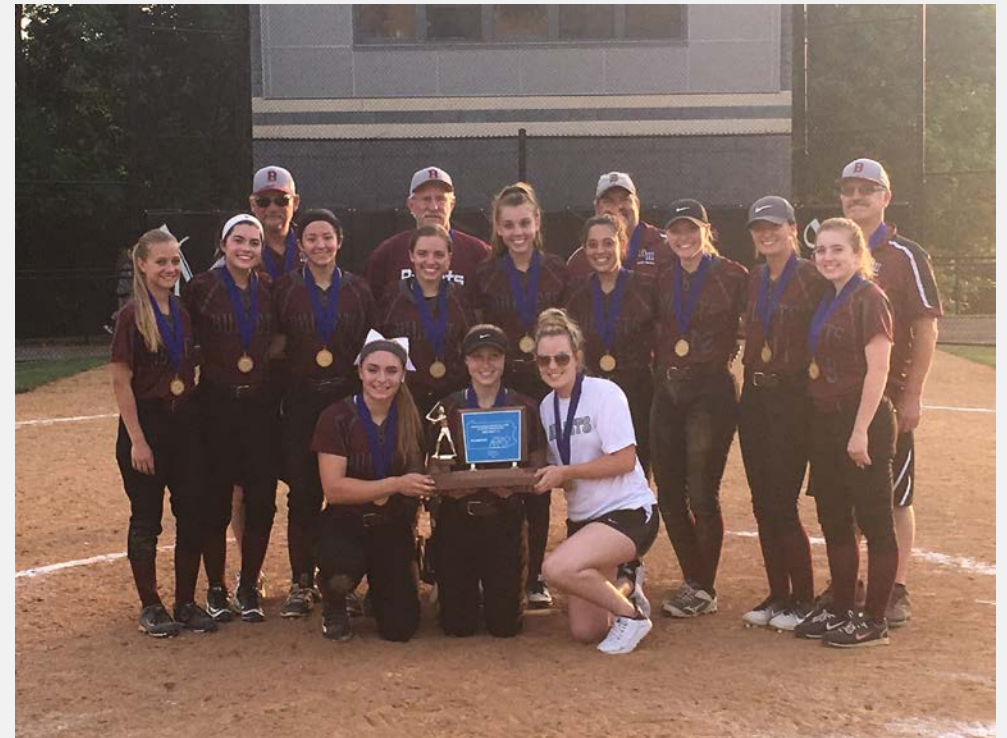
Highlights

- Uniform replacement cycle
 - MS/HS Boys and Girls Basketball
- Scoreboard replacement
 - Baseball- Topton American Legion
- ML Schedules Facility Software Upgrade
- AED supplies
- Seasonal Game Manager Position
- Professional Learning
- Athletic Training Services?
- Increase funding for supplies for all teams



Athletics Overview

- Other/Future expenditures ?s (not included)
 - MS/HS Weight Room- \$40,000
 - MS Gym Scoreboards- \$10,000
 - HS Softball Scoreboard-\$6,000
 - HS Softball Field Upgrade? (Facility Master Plan)



Maintenance Overview



- Non-salary/benefits budget - \$1,814,175
 - Increase of \$117,190

- Highlights

- Maintenance/repairs - \$539,775
- Replacement High School gator, plow and salt spreader - \$25,000
- Replacement bulk salt spreaders - \$9,000



Maintenance Overview

- Specific Expenditures
 - 2019/2020 Projects - \$134,000
 - Middle School HVAC controller replacement \$32,000
 - High School Auditorium - \$35,000
 - Masonry Repairs - \$15,000
 - Utilities - \$528,000
 - Equipment maintenance/replacement - \$10,000 (tools, sweepers, buffers, etc.)

Maintenance Overview

- Construction Projects
 - Elementary office reconfiguration project - \$600,000 (estimated)
 - Paid through capital reserve or Act 44 grant funds
 - High School roof project - \$1,600,000 (estimated)
 - Paid through fund balance or debt issuance

Districtwide Overview

- Overall budget - \$7,130,638
- Increase of \$109,583
 - Reduction due to no fund transfer (ESCO)
- Highlights
 - Decrease in BCTC tuition of \$44,791
 - 20 regular ed. charter school students - \$297,000
 - Shift in debt service payments
 - Increased payments towards principal as debt is paid down



Districtwide Overview

- Specific Expenditures
 - Legal and tax collection services - \$137,000
 - Business office expenditures - \$60,200
 - Transportation services - \$1,524,720
 - Debt Service
 - Interest - \$242,704
 - Principal - \$3,260,000
 - Budgetary reserve for unforeseen expenditures - \$350,000

Superintendent Overview

- Overall budget – \$405,157
- Highlights
 - Includes School Board budget for meeting advertisements, Bond Insurance, PSBA membership
 - Continued memberships for professional organizations and school/community partnerships like BBEC and NE Berks Chamber of Commerce
 - Phone Service = Phone service increase \$5,000

Extracurricular Activity Fee Guidelines

- The activity fee of sixty dollars (\$60), per student, (A \$180 maximum per family).
- This fee will be collected only once throughout the duration of the school year, regardless of the number of activities the student chooses to participate in.
- **Students who are enrolled in the free and reduced breakfast/lunch program will have their fee modified as follows: *reduced meal students thirty dollars (\$30), *free meal students no charge.**
- The fee will apply to all interscholastic athletics at the middle and high school levels.
- High school and middle school clubs and other extracurricular activities, grades 7 through 12, for which there is a paid advisor will require the fee for participation.

Sports/Clubs Requiring an Activity Fee

Boys/Girls Soccer	Field Hockey	Boys/Girls Volleyball	Boys/Girls Tennis	Golf
Boys/Girls Basketball	Cheerleading	Wrestling	Baseball/Softball	Bowling @ Oley Valley
Cross Country @ Oley	Football @ Kutztown	Track & Field @ Kutztown	Club Swimming	FBLA
Womens Ensemble				

Future Considerations: Juggling, SADD, National Art Honor Society

Activity Fee Revenue

	<u>Activity Fees</u>	<u>2017-18 Activity Fee Breakdown</u>	
2013-14	39,471	CASH & CHE-ACTIVITY FEE	15,700
2014-15	38,992	CASH & CHE-AP EXAMS	5,395
2015-16	47,736	CASH & CHE-FIFTH GRADE	8,398
2016-17	35,797	CASH & CHE-PARKING PERM	2,020
2017-18	35,416	CASH & CHE-PHOTO CLASS	926
		CASH & CHE-SPORTS-PHYSI	1,638
		CASH & CHE-PSAT	1,340
			<hr/>
			35,416

Next Steps

- Continue to review budget for expenditure and revenue adjustments
 - Departmental budget reviews
 - Summary of changes presented at upcoming meetings
- Upcoming budget meetings
 - 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