

Palisades School District
2019-2020 Budget Discussion
December 19, 2018
PHS Library
6:00 p.m.

- Educational Support
- Comprehensive Plan
- Salary
- Benefit
- Revenue
- Budget Summary Review

Educational Support Budget

	Budget 2018-19	Draft 2019-20	Account Code
TECHNOLOGY BUDGET			
Professional Services	23,100	22,300	2818-390
Communications/Internet Access	40,500	40,500	2818-538
Travel	1,500	1,500	2818-580
Supplies	32,000	32,000	2818-610
Software License Fees	42,100	40,900	2818-650
Replacement/New Equipment	10,000	10,000	2818-700
Technology Infrastructure	6,000	0	4600-700
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TOTAL TECHNOLOGY	155,200	147,200	

**TECHNOLOGY EQUIPMENT
BUDGET SUMMARY**

	Budget 2018-19	Draft 2019-20	
PHS			
Music Lab replacements	-	5,200	1110-610
Projectors on carts with Interactive IR	4,805	-	1110-610
SSD Hard Drive Replacments	18,300	-	1110-610
PALMS			
Projectors on carts with Interactive IR	4,805	-	1110-610
Durham-Nockamixon			
Projectors on carts with Interactive IR	3,297	-	1110-610
Springfield			
Projectors on carts with Interactive IR	3,297	-	1110-610
Tinicum			
Projectors on carts with Interactive IR	3,296	-	1110-610
District Wide			
25 Replacement Projectors	-	20,500	
200 Chromebooks at end of life	<u>21,600</u>	<u>40,000</u>	1110-610
TOTAL	59,400	65,700	

Educational Support Budget

	Budget 2018-19	Draft 2019-20	Account Code
GRANT BUDGETS			
<u>Title I (410)</u>			
Salary & Benefits	149,004	145,223	1190.100/200
Teacher Inservice/Prof Services	750	810	2271.300/500
Sub Costs	800	1,000	2271.323
Foster Transport	200	250	1190.500
Homeless	500	500	2280.390
Supplies/Software/Books	-	3,700	1190.610
Non-Public	7,240	6,000	1500.300
Parent Involvement	500	495	3300.580/635
	158,994	157,978	
 <u>Title II (420)</u>			
Salary & Benefits	37,855	37,831	1110.100/200
Professional Development	-	-	2260.580
	37,855	37,831	
 <u>Title IV (430)</u>			
Supplies/Software/Books	-	12,000	1190.600
 <u>Ready to Learn Block Grant</u>			
Salary & Benefits	32,778	11,000	1110.100/200
Teacher Inservice	4,800	6,400	2271.360
Supplies/Software/Library Books	22,220	43,251	1110/2250.650
Admin Software- Naviance	4,415	2,562	2120.650
Cybersonic/Lego competition fees	3,000	4,000	3210.580
	67,213	67,213	
 SPONSORSHIP BUDGETS			
Local Sponsors (105)	50,000	50,000	1110.610
Paving (106)	-	50,000	
	50,000	100,000	
 TOTAL GRANT EXPENDITURES			
Less Salary & Benefits	314,062	375,022	
	(219,637)	(194,054)	
TOTAL GRANT SUPPORT	94,425	180,968	

Educational Support Budget

Curriculum	Budget	Draft	Account Code
	2018-19	2019-20	
Consultants	1,000	1,000	2260.390
Professional Development- Curriculum Dir	3,000	4,000	2271.324
- Travel- Curriculum Dir	1,700	1,800	2260.580
Professional Development -Staff	18,625	17,630	2271.324
- Travel- Staff	2,275	3,000	2271.580
- Districtwide Interdistrict	2,000	2,000	1110.580
Administrative Software	39,010	44,315	2270/2820.618
Supplies/Equipment/Food	3,000	3,000	2260.610/635
Professional Books	2,500	2,500	2260.640
Dues/Fees - Curriculum Director	2,400	2,400	2260.810
- Department Heads	2,480	2,480	1110.810
Testing	29,278	20,000	1110.390
Public Engagement	600	600	2370.610/635
	107,868	104,725	

Elementary Consumables, Books, and Software

Elementary District Wide	10,290	10,290	1110.600
Art		1,860	
English	12,000	21,460	1110.600
Computer/Typing Software	-		1110.650
Library	-		2250.751
Math	600	45,000	1110.600
Music	-	4,795	1110.751
Science	6,813	1,500	1110.600
Wellness/Fitness	1,650	1,500	1110.600
	31,353	86,405	

Educational Support Budget

Curriculum	Budget 2018-19	Draft 2019-20	Account Code
PALMS Consumables, Books, and Software			
PALMS- School Wide	3,430	3,430	1110.600
Art		996	1110.600
English	3,728	3,300	1110.610/751
Library	-		2250.751
Career/Technology	-		1110.650
Math	12,230	20,000	1110.65/610
Music	500	2,550	1110.751
Science includes WIP	57,605	10,691	1110.580/610
Social Studies	4,300	4,200	1110.610
Wellness	-	150	1110.600
	81,793	45,317	
PHS Consumables, Books, and Software			
PHS-School Wide	3,430	3,430	1110.600/751
Art	-	-	1110.600
Career/Technology	5,000		1100.650
English		2,400	1110.600
Math	5,310	30,200	1110.600
Music	-	4,243	1100.751
Science			1110.600
Social Studies	1,330	1,980	1110.610/751
Wellness & Fitness			1110.751
World Languages	9,390	8,260	1110.600
	24,460	50,513	
TOTAL CURRICULUM BUDGET	245,474	286,960	

**Educational Support Budget
Summary**

	Actual 2015-16	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual 2017-18	Budget 2018-19	Draft 2019-20
Curriculum							
Office	22,679	43,853	45,798	52,390	33,466	53,265	57,695
Testing	24,894	23,625	23,036	29,278	21,704	29,278	20,000
Public Engagement	299	1,035	238	600	1,132	600	600
Prof. Development	19,793	28,676	14,650	25,600	17,135	24,725	26,430
Books/Materials/Equipment	166,420	126,713	83,946	137,606	132,819	137,606	182,235
	234,085	223,902	167,668	245,474	206,256	245,474	286,960
Technology							
Technology	97,664	145,300	92,342	131,800	96,082	155,200	147,200
Replacement Equipment-Classroom	67,344	50,000	51,530	72,750	62,683	59,400	65,700
	165,008	195,300	143,872	204,550	158,765	214,600	212,900
Grants/Sponsorships	64,718	41,100	20,836	74,380	89,802	94,425	180,968
TOTAL	463,811	460,302	332,376	524,404	454,823	554,499	680,828

Actual Grant Amounts Awarded:	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>
Ready to Learn Block Grant	\$ 67,213	\$ 67,213	\$ 67,213
Title I	\$ 203,926	\$ 176,104	\$ 174,420
Title II	\$ 50,734	\$ 42,338	\$ 42,034
Title IV	\$ -	\$ 10,000	\$ 12,736

PALISADES SCHOOL DISTRICT

**COMPREHENSIVE PLAN
BUDGET**

2019-2020

Presented by:

Action Plan Team Leaders

Academic Excellence –Michael & Rich H

Community Engagement – Donna

Technology –Gary & Rich H.

Leadership/Prof Development- Janet & Michael

Enriching Environment – Scott, Eric, Donna/Gerry

**PALISADES SCHOOL DISTRICT
COMPREHENSIVE PLAN BUDGET FORM
2019-2020**

The **Academic Excellence** makes the following budget recommendations:

RECOMMENDATION:	RATIONALE:
<p>Transportation for visits to UBCTS, Lackawanna and Northampton Community Colleges</p>	<p>As we continue to develop college and career pathway opportunities, bringing students to these locations will enhance their experience in participating in the various new programs we plan to offer.</p>
<p>Printer-quality brochures for pathway and certificate programs</p>	<p>In an ongoing effort to share with students, families and the greater community, attractive and high quality informational brochures will showcase the academic programs we offer at the high school.</p>
<p>Leadership Facilitator</p>	<p>This person will continue the student volunteer service experience implementation from grade 4 - 12. This person will serve as a resource for teachers, who are creating classroom-based service experiences, and to students who are seeking school-sponsored or independent service experiences.</p>

Detailed Explanation	Amount Requested 2019/2020:	ACCOUNT CODE:
Cost for drivers, bus transportation (Krapf), and substitutes	\$1,500	10-2720-513-000-00-010-000-000-0500
Cost for printed materials	\$1,000	10-1110-550-000-00-000-000-000-0500
EDR - Salary	\$4,685	10-1110-112-000-00-000-000-000-0500
Pension/SS/Medicare	\$2,009	10-1110-220/230-----0500
TOTAL	\$9,194	

**PALISADES SCHOOL DISTRICT
COMPREHENSIVE PLAN BUDGET FORM
2019-2020**

The **Community Engagement** makes the following budget recommendations:

RECOMMENDATION:	RATIONALE:	
<p>Continue to provide opportunities for engagement with our community and parents.</p> <p>Using the help of outside speakers to support our efforts in the area of drug and alcohol prevention, as well as increase opportunities for mental health or other workshops on important topics.</p>	<p>Opportunities may include, but not be limited to: back to school night food/refreshments, visits by senior center to our dress rehearsals for PALMS/PHS, evening events for PACT workshops where refreshments will be served.</p> <p>Based on the PAYS survey, addressing issues that appear to be rising or of concern from our survey results - likely in the areas of mental health, vaping and other risk-taking behaviors.</p>	
Detailed Explanation	Amount Requested 2019/2020	ACCOUNT CODE:
Food Back to School Night	\$3,000	10-2310-635-000-00-000-000-0500
Speaker	\$3,500	10-2370-390-000-00-000-000-0500
TOTAL	\$6,500	

PALISADES SCHOOL DISTRICT COMPREHENSIVE PLAN BUDGET FORM 2019-2020

The **Enriching Environment** makes the following budget recommendations:

Climate/Culture/Wellness

RECOMMENDATION:	RATIONALE:	
Restorative Practices On-Going Training	Relationship Building & Behavior Strategies/Techniques	
Wellness a.) After school activities, nutritional education, cooking clubs b.) Non-competitive activities for elementary, middle school students	a. Provide for trainers, 5 weeks cooking clubs, 3 schools 75 students b. Provide transportation to after school off property activities. Provide supervisory support during events.	
Detailed Explanation	Amount Requested 2019/2020	ACCOUNT CODE:
Restorative Practices Training Materials	\$500	10-2271-610-000-00-000-000-000-0500
Wellness: After School activities Nutritional education	\$1,500 Cooking supplies \$ 650 MS after school bus \$2,500 Swim, bowl, skate	10-3210-610-----0500 10-3210-513-----0500 10-3210-580-----0500
Total	\$5,150	

**PALISADES SCHOOL DISTRICT
COMPREHENSIVE PLAN BUDGET
2019-2020**

Comprehensive Plan Cost: \$20,844

Less Salary/Benefits: (\$ 6,694)

Total : \$14,150

Salary Summary

	Actual 2016-17	Budget 2017-18	Actual 2017-18	Budget 2018-19	Draft 2019-20
TOTAL	17,975,145	18,734,580	18,087,274	19,132,959	19,477,903

Benefit Budget Summary

	Actual 2016-17	Budget 2017-18	Actual 2017-18	Budget 2018-19	Draft 2019-20
FICA	\$ 1,287,787	\$ 1,406,757	\$ 1,315,569	\$ 1,436,887	\$ 1,460,607
Retirement	\$ 5,292,232	\$ 5,989,291	\$ 5,752,813	\$ 6,279,094	\$ 6,546,956
Unemployment Compensation	\$ 6,043	\$ 33,654	\$ 16,521	\$ 34,276	\$ 34,119
Workers' Compensation	\$ 71,297	\$ 97,643	\$ 83,125	\$ 98,469	\$ 90,413
Tuition Reimbursement	\$ 95,285	\$ 170,000	\$ 117,800	\$ 170,000	\$ 170,000
Group Insurance	\$ 3,593,186	\$ 4,189,279	\$ 3,499,747	\$ 4,066,782	\$ 4,344,229
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TOTAL	\$ 10,345,828	\$ 11,886,624	\$ 10,785,575	\$ 12,085,508	\$ 12,646,324

Revenue Budget Summary

	Actual 2016-2017	Actual 2017-2018	Budget 2018-2019	Draft 2019-2020
Local Revenue				
Real Estate Tax	27,449,108	27,765,671	27,713,527	27,864,694
Earned Income Tax (Act 511)	2,421,498	2,337,675	2,150,000	2,210,000
Real Estate Transfer Tax	494,361	494,934	350,000	386,000
Admissions/Amusement Tax	29,414	25,791	20,000	22,000
Other Taxes	36,277	34,051	36,091	34,091
Delinquent Taxes	1,016,093	1,014,039	815,000	815,000
Investment Income	150,337	288,982	135,000	225,000
Miscellaneous Income	232,666	302,771	221,900	233,400
Revenue from Donations	9,407	24,669	100,000	100,000
Revenue from Grants	254,851	271,625	240,000	240,000
BCIU/prior period adjustment	75,078	275,269	234,391	112,032
	32,169,090	32,835,477	32,015,909	32,242,217
State Revenue				
Education Subsidies	4,334,186	4,337,145	4,206,610	4,239,057
Non-education Subsidies	964,603	785,373	604,355	652,813
Gaming Revenue	910,860	920,388	926,505	924,905
Revenue for Social Security and Retirement	3,288,850	3,525,138	3,851,104	3,996,033
	9,498,499	9,568,044	9,588,574	9,812,808
Federal Revenue				
	421,467	374,116	364,349	346,809
	421,467	374,116	364,349	346,809
TOTAL	42,089,056	42,777,637	41,968,832	42,401,833

**Palisades School District
2019-2020 Budget
December 19, 2018**

	FINAL BUDGET 2018-19	DRAFT BUDGET 2019-20	Dollar Increase/ Decrease	% Increase/ Decrease
Salary	19,132,959	19,477,903	344,944	1.80%
Benefits	12,085,508	12,646,324	560,816	4.64%
Building Level	1,910,800	2,140,330	229,530	12.01%
Other Education				
Special Education	2,734,646	3,006,604	271,958	9.94%
Tech School	912,346	963,514	51,168	5.61%
IU/Evening School/Summer Camps/Other	58,800	64,115	5,315	9.04%
Educational Support				
Dir. Of Curriculum	245,474	286,960	41,486	16.90%
Technology	214,600	212,900	(1,700)	-0.79%
Grants	94,425	180,968	86,543	91.65%
Administration	520,885	584,675	63,790	12.25%
Building Operation	1,270,650	1,333,100	62,450	4.91%
Capital Projects	2,101,600	1,023,000	(1,078,600)	-51.32%
Warehouse/Transportation	2,136,078	2,399,325	263,247	12.32%
Debt Service	2,273,280	2,268,319	(4,961)	-0.22%
Equipment	75,852	78,668	2,816	3.71%
Comprehensive Plan	13,250	14,150	900	6.79%
Budgetary Reserve	271,000	271,000	0	0.00%
TOTAL	46,052,153	46,951,855	899,702	1.95%
Budgeted Revenue	41,968,831	42,401,833	433,002	1.03%
<u>Fund Balance Support:</u>				
Fund Balance - Capital Projects	2,101,600	1,023,000		
Fund Balance - To Balance Budget	-	-		
Retirement Spike Fund	1,821,437	1,709,215		
Vo-tech Renovation/Bond	160,285	166,438		
Total Withdraw from Fund Balance	4,083,322	2,898,653		
Total Revenue and Fund Balance Support	46,052,153	45,300,486		
Difference - Expenditures exceed revenue		(1,651,369)		

**Palisades School District
2019-2020 Budget
December 19, 2018**

Millage Reconciliation

Total Millage Deficiency	6.728
Act 1 Index in mills (2.3%)	2.629
Millage shortage	<u>4.099</u>
Act 1 Index in dollars	\$ 645,242
Shortage after 2.3% Tax Increase	\$ (1,006,127)
Estimated Value of a mill	\$ 245,442