



# Board Meeting

March 28, 2011

Corinne D. Mason

Director of Business Affairs

**WYOMISSING AREA  
SCHOOL DISTRICT**



# Mission Statement



- The Wyomissing Area School District, in partnership with parents and community is committed to:
  - Educate all students to their fullest potential
  - Provide all students with the opportunity to acquire the knowledge and skills to be successful in the 21<sup>st</sup> century
  - Encourage all students to be productive, responsible citizens and lifelong learners.

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Enrollment 10-11  
1,861





# Revenue

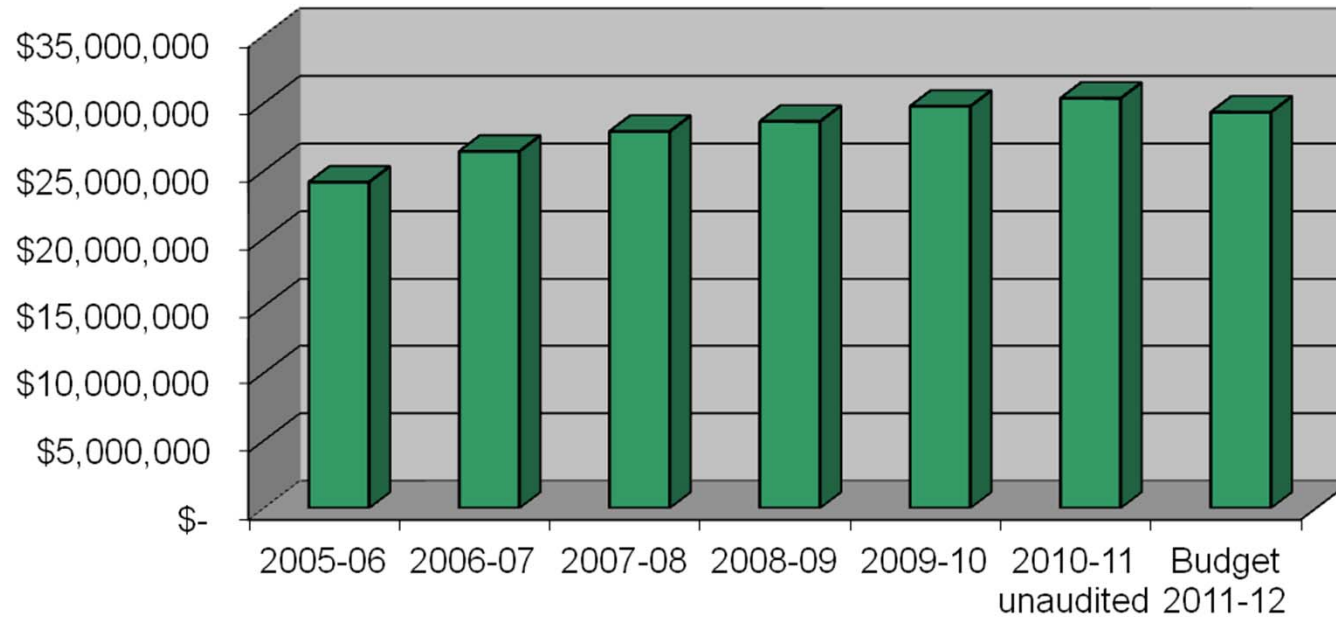


- Revenue History
- Impacting Factors for 2011-2012





# Revenue History





# What's Impacting Revenue in 2011-12?

- Local Sources

- Real Estate assessment appeals
  - \$774,959 less in tax revenue
    - Vanity Fair Appeal (10-11)
    - The Highlands Appeal (11-12)
- Interest Income not growing
- Stagnant Earned Income Tax
- Decrease in Realty Transfer Tax



# What's Impacting Revenue in 2011-12?

- State Sources
  - Basic Education Subsidy
    - Roll back to 06-07 funding levels
    - Accountability Block Grant eliminated
  - Retirement Reimbursement
    - Increase due to employer contribution rate increase



# What's Impacting Revenue in 2011-12?

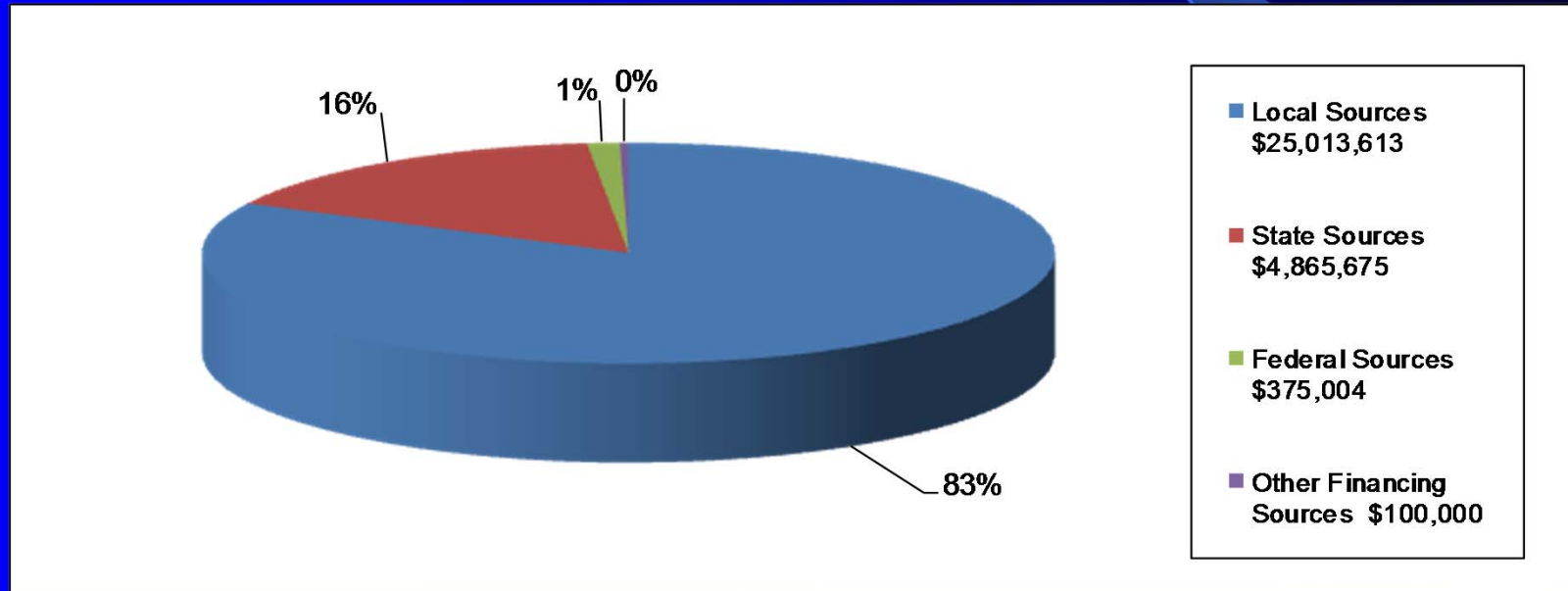
- Federal Sources
  - Title I decrease
  - Title II decrease
  - Stimulus (ARRA) Funds are gone
    - IDEA
    - Basic Ed Funding Up to Index





# Budgeted Revenues 2010-11

Total \$30,354,292





# Expenditures

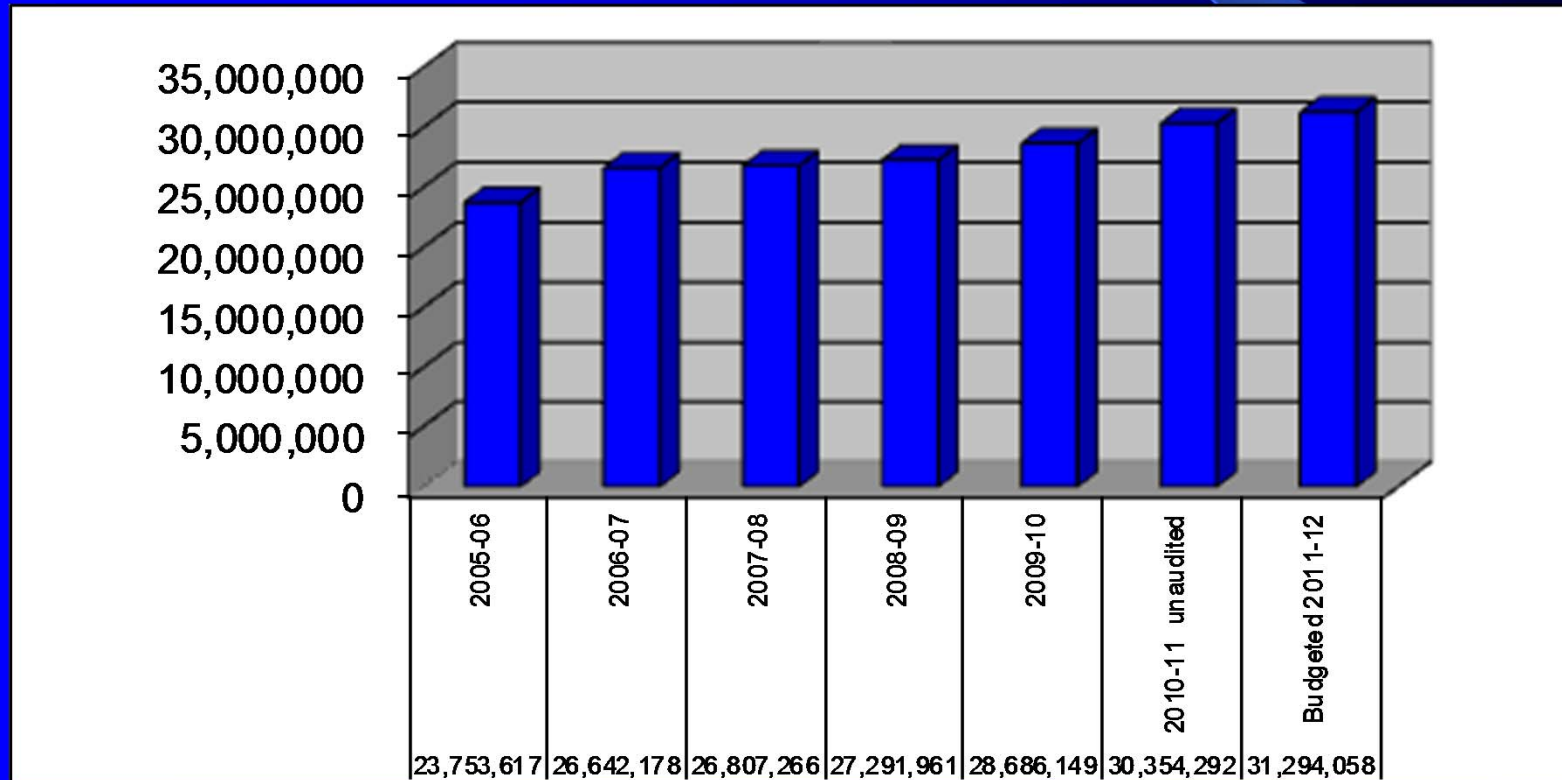


- Expenditure History
- Impacting Factors for 2011-12





# Expenditure History





## What's Impacting Expenditures in 2011-12?

- Insurance increase 9% by contract
- Employer retirement rate contribution increase
- Increased legal fees
- Increase in CSIU software costs – 9%
- Increase in transportation contract – 4%



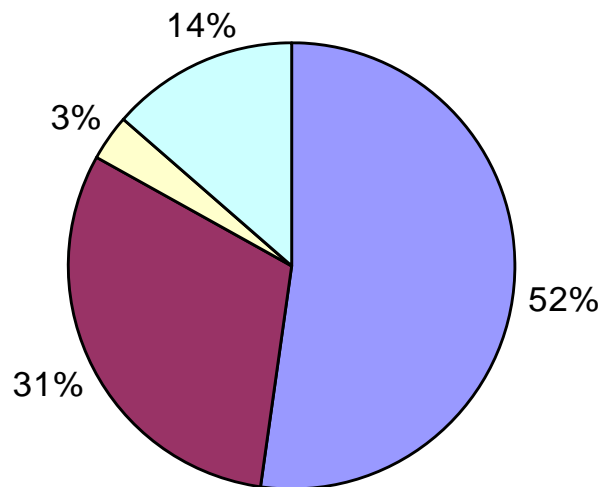
## What's Impacting Expenditures in 2011-12?

- Increase in liability, automobile, errors and omissions, etc. – 3%
- Vanity Fair tax refund for 10-11
- Increase in transportation contract – 4%



# Budgeted Expenditures 2010-11

Total \$30,354,292

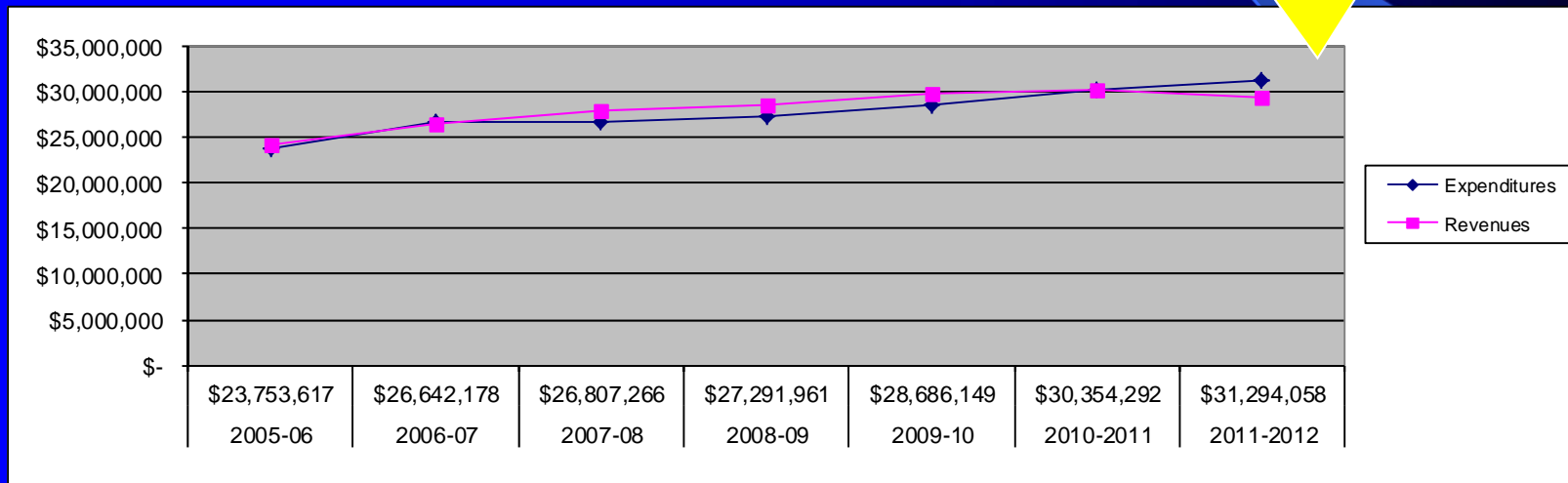


Instructional Costs	\$15,852,918
Support Services	\$9,366,592
Non-instructional Services	\$1,009,409
Total Other Financing	\$4,125,373



# Revenue to Expenditure Comparison

Deficit Spending  
\$1.9 Million





# Funding the Deficit for 2011-2012

- Revenue Possibilities
  - Pay to play
  - Use of weight room charge
  - Increased admission fee
  - Millage increase to the index of 1.4%





# Funding the Deficit for 2011-2012

- No budgeted increase for teacher salaries
- Cuts were made to the following categories with minimal impact on academic programs:
  - Supplies
  - Furniture and equipment
  - Textbooks
  - Psych services
  - Tuition for out of district placements
  - Dues and fees
  - Capital Reserve
  - Budgetary Reserve



# Funding the Deficit for 2011-2012

Cuts continued:

- Staff
  - 2 administrative positions
  - 1.5 professional positions
  - 14 support staff



## Funding the Deficit for 2011-2012

Cuts continued:

- All athletic salaries decreased 15%
  - Elimination of 3 Asst AD's
  - Elimination of all Jr High 2<sup>nd</sup> Asst Coaches
- Student Activities
  - Elimination of some non-academically based clubs
  - Some advisor positions were condensed
  - Some co-advisor positions were eliminated



## Student Impact



- Maintain programs in place in 2010-2011
- Continue using data analysis for decision making
- Expand professional development
  - Enhance teaching practices to increase student achievement
  - Develop leadership practices to support effective teaching practices
  - Strengthen organizational practices to bolster leadership effectiveness.
- New textbooks and instructional materials
  - Textbooks include Math and Science



# Millage History

<u>Year</u>	<u>Millage</u>	<u>Increase in Mills</u>	<u>Percent Increase</u>
1998-99	14.6600	0.1800	1.24%
1999-00	14.6600	0.0000	0.00%
2000-01	15.0000	0.3400	2.32%
2001-02	16.2000	1.2000	8.00%
2002-03	17.5000	1.3000	8.02%
2003-04	19.2000	1.7000	9.71%
2004-05	20.9500	1.7500	9.11%
2005-06	22.3500	1.4000	6.68%
2006-07	23.8400	1.4900	6.67%
2007-08	25.1700	1.3300	5.58%
2008-09	26.4125	1.2425	4.94%
2009-10	27.1080	0.6955	2.63%
2010-11	27.8940	0.7860	2.90%



## Next Meeting

Thursday, April 7, 2011

Special Board Meeting for the sole  
purpose of reviewing the 2011-  
2012 Budget

JSHS Cafeteria

7:00 PM – 9:00 PM



## Questions?

We want to be able to answer as many questions as possible at the Special Board meeting.

If you have any questions, paper is available on the counter by the computer or you can e-mail them to me at:

[cmason@wyoarea.org](mailto:cmason@wyoarea.org)



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