



Wyomissing Area School District

Special Board Meeting

April 7, 2011

Corinne D. Mason

Director of Business Affairs



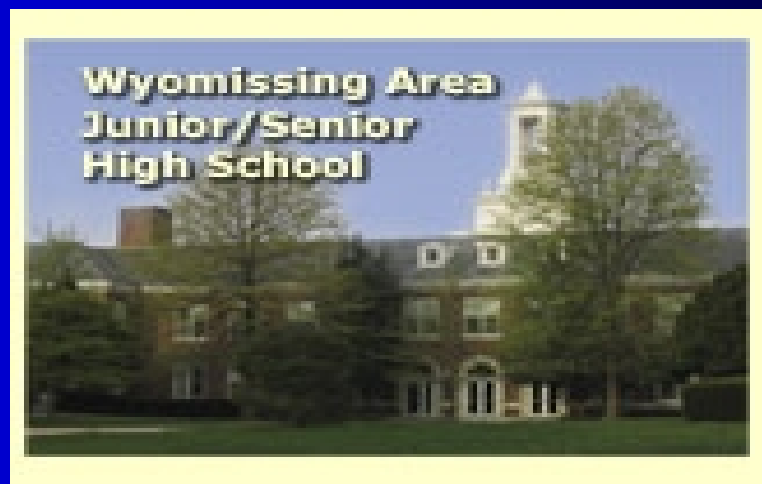
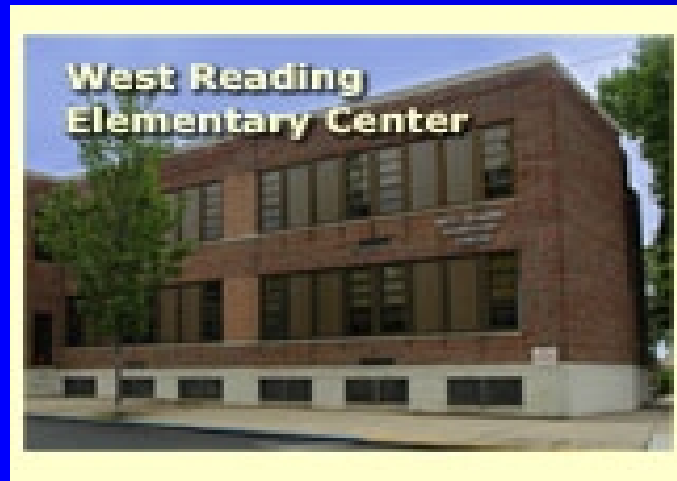
Mission Statement



- 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 21st century
 - Encourage all students to be productive, responsible citizens and lifelong learners

W

Enrollment 10-11 1,861





Did you know?

5,000 households in the District

20% of households have children

80% of households have no children

Information taken from the current District census



Revenue

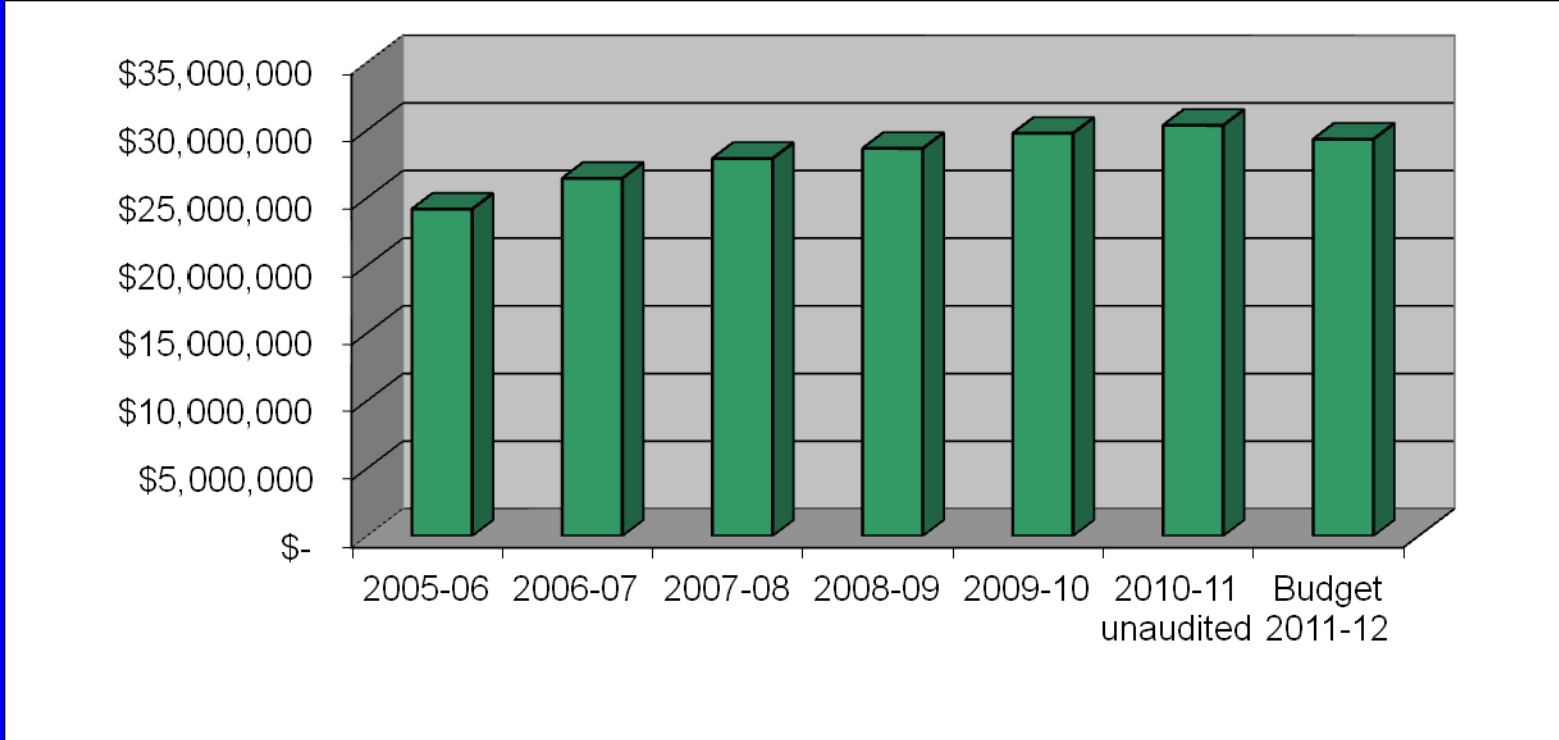


- Revenue History
- Impacting Factors for 2011-2012





Revenue History





What's Impacting Revenue in 2011-12?

- Local Sources

- Real Estate assessment appeals

- \$774,959 less in tax revenue – Five commercial property appeals

- Vanity Fair Appeal (10-11) - \$358,228

- The Highlands Appeal (11-12) - \$281,551

- Manor Care, Spruce Care and Reading Hospital totaling \$135,180

- Interest income not growing

- Stagnant Earned Income Tax

- Decrease in Realty Transfer Tax



What's Impacting Revenue in 2011-12?

- State Sources

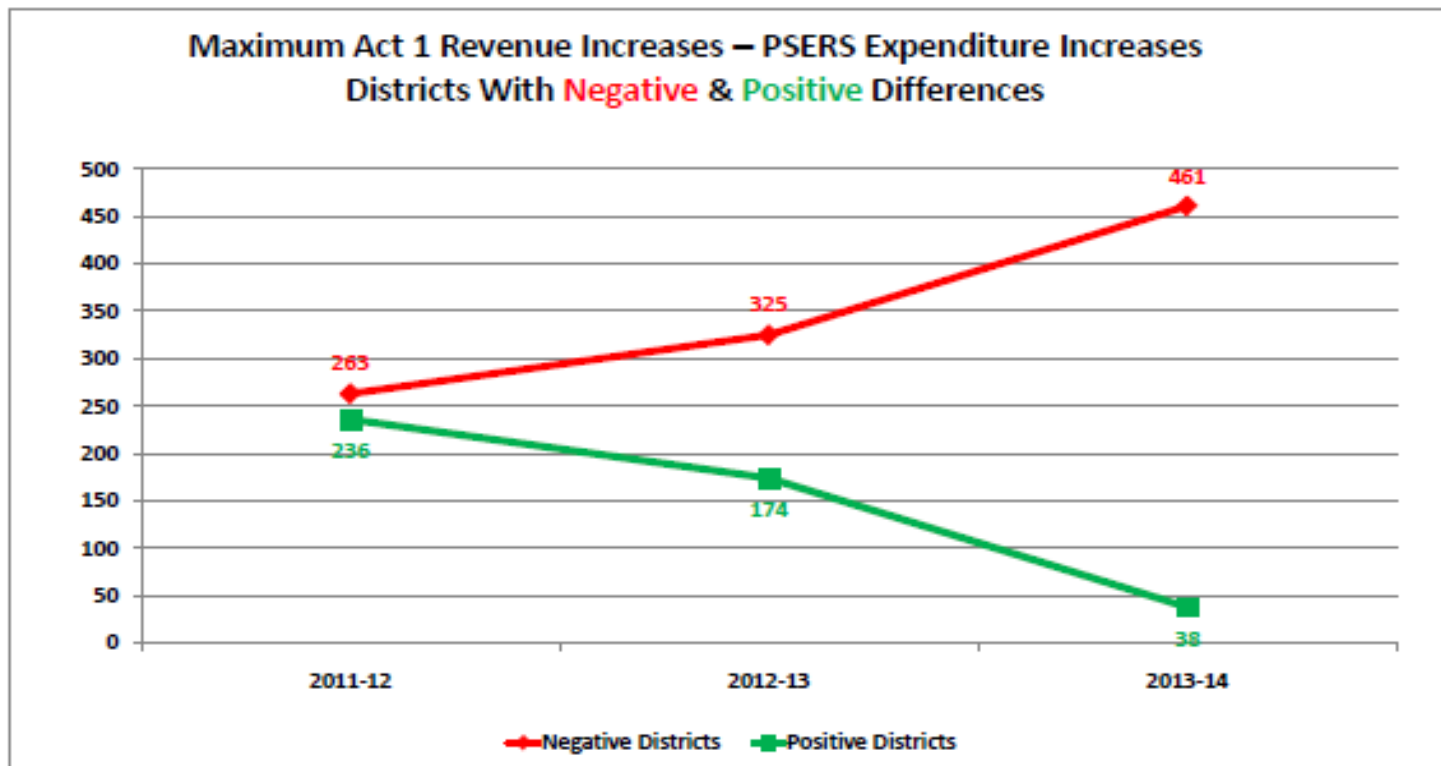
- Basic Education Subsidy/Other Funding Sources

- Roll back to 06-07 funding levels - <\$23,663>
- Accountability Block Grant eliminated - <\$79,000>
- Science It's Elementary Grant eliminated - <\$14,800>
- Charter School Reimbursement eliminated - <\$65,000>
- Social Security Reimbursement decreased - <\$130,000>

- Retirement Reimbursement

- Increase due to employer contribution rate increase
 - Increase of \$209,300

Act 1 Index Projection and Increased Cost of Retirement (PSERS)





PSERS Employer Contribution Rate History/Projections

Fiscal Year Ending June	Appropriation Payroll (thousands)	Total Employer Contribution Rate
2009	\$ 12,500,000	4.76 %
2010	12,899,000	4.78
2011	13,510,000	5.64
2012	14,112,000	8.65
2013	14,565,146	12.19
2014	15,031,927	16.69
2015	15,528,583	21.18
2016	16,058,316	23.66
2017	16,624,603	24.50
2018	17,226,433	25.27
2019	17,869,493	26.24
2020	18,555,740	26.96
2021	19,283,872	26.96



What's Impacting Revenue in 2011-12?

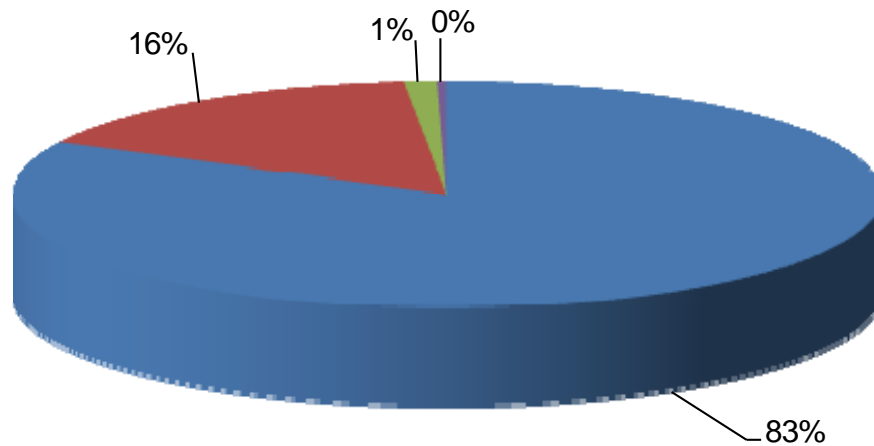
- Federal Sources

- Title I decrease – Exact dollars unknown due to no adopted Federal Budget at this time
- Title II decrease - Exact dollars unknown due to no adopted Federal Budget at this time
- Stimulus (ARRA) Funds are gone
 - IDEA - \$145,162
 - Basic Ed Funding up to Index - \$142,504



Budgeted Revenues 2010-11

Total \$30,354,292



■ Local Sources	\$25,013,613
■ State Sources	\$4,865,675
■ Federal Sources	\$375,004
■ Other Financing Sources	\$100,000



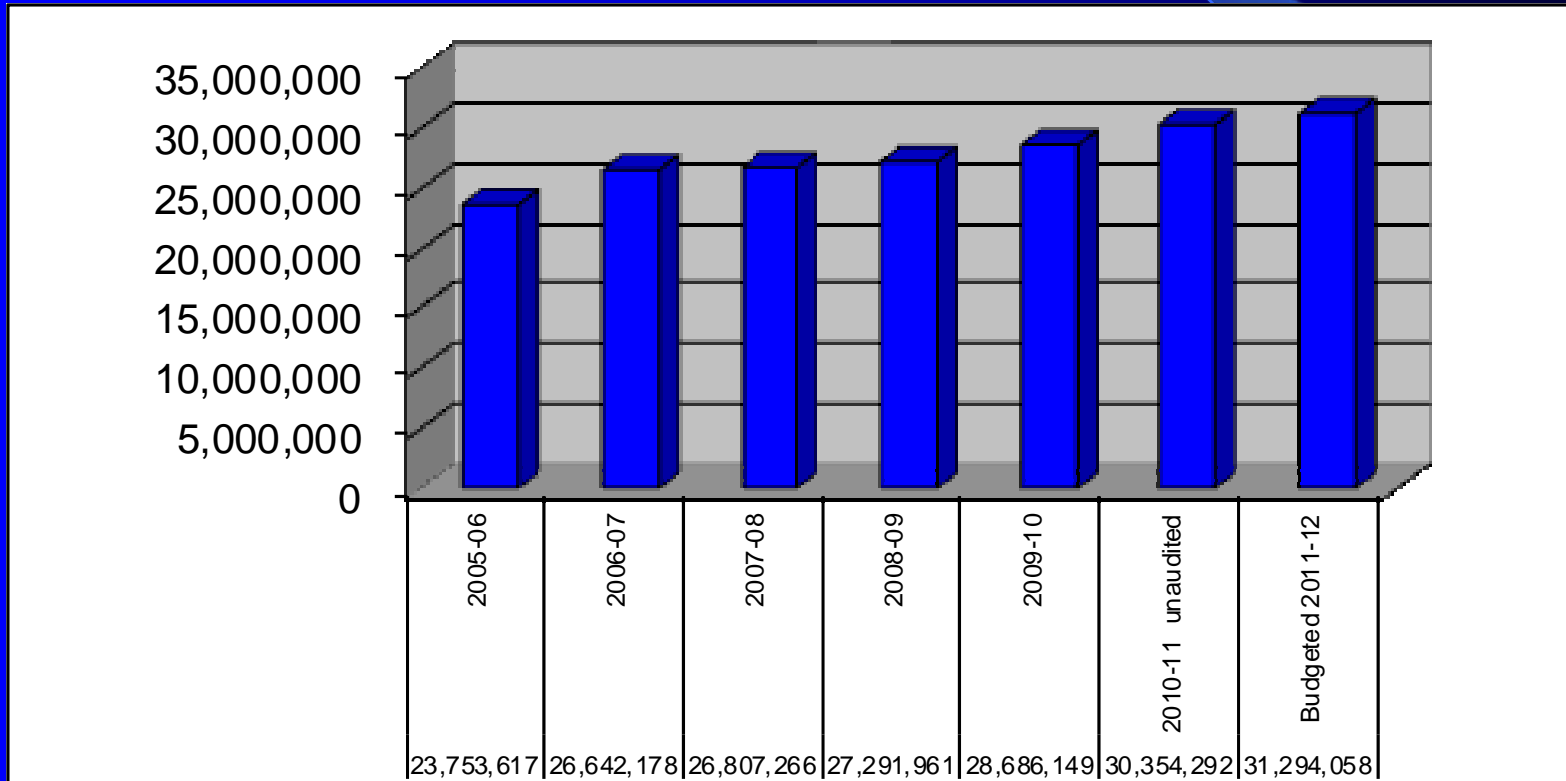
Expenditures

- Expenditure History
- Impacting Factors for 2011-12





Expenditure History





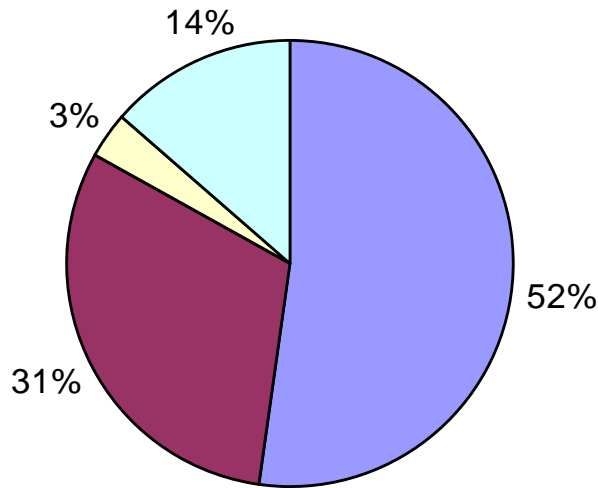
What's Impacting Expenditures in 2011-12?

- Medical Insurance contract increase - \$53,715
- Employer retirement rate contribution increase of \$436,540 mandated by the State
- Increased tuition costs - \$153,922
- Increased professional and claims expense - \$175,000 (i.e. negotiations, due process hearings)
- Vanity Fair tax refund for 10-11 - \$386,000



Budgeted Expenditures 2010-11

Total \$30,354,292

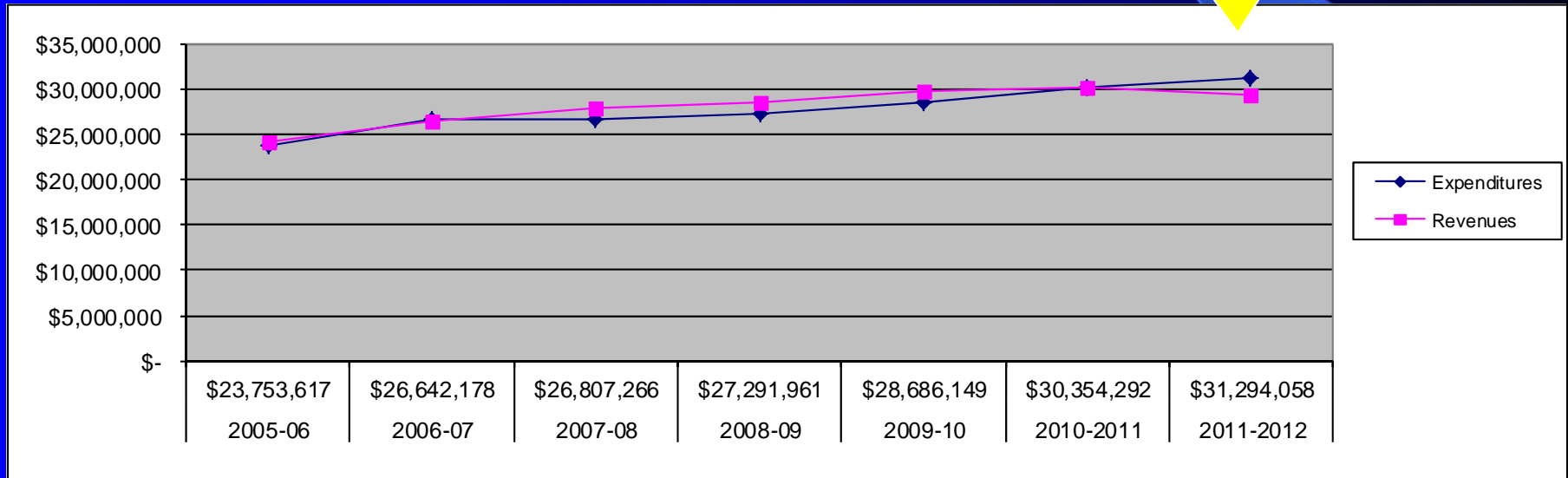


Instructional Costs	\$15,852,918
Support Services	\$9,366,592
Non-instructional Services	\$1,009,409
Total Other Financing	\$4,125,373



Revenue to Expenditure Comparison

Deficit Spending
\$1.9 Million





Funding the Deficit for 2011-2012

- Revenue Possibilities
 - Use of weight room fee - \$5,000
 - Increased admission fee for athletic events - \$7,000
 - Millage increase to the index of 1.4% - \$309,010 (.3905 mils)
 - Use of Capital Reserve and/or Fund Balance - \$250,000



Funding the Deficit for 2011-2012

- No budgeted increase for teacher salaries - \$299,550
- Reductions were made to the following categories with minimal impact on academic programs:
 - Supplies - \$57,088
 - Furniture and equipment - \$43,000
 - Textbooks - \$81,000
 - Psych services - \$30,000
 - Tuition for out of district placements - \$75,000
 - Fees, conferences, maintenance contracts, etc. - \$29,315
 - Camp Conrad Weiser - \$17,100
 - Energy Manager - \$21,000



Funding the Deficit for 2011-2012

Reductions continued:

- 2 administrative positions
 - Director of Human Resources - \$123,811
 - Director of Athletics - \$94,743
- 1.5 professional positions
 - Elementary teacher - \$69,034
 - .5 JSHS Guidance Counselor - \$45,349



Funding the Deficit for 2011-2012

Reductions continued:

Realignment of staff and savings to District

–HR Specialist to replace HR Director - \$58,553

–Athletic director responsibility absorbed by Assistant Principal or Dean position

–Sr. Accountant to be replaced by bookkeeper - \$16,350

–Child Accounting/Central Registration filled by transfer - \$18,902

–Medical Access secretary funded by Medical Access Dollars - \$54,420



Funding the Deficit for 2011-2012

Reductions continued:

– 14 support staff

JSHS Asst Principal Secretary	\$	54,420
Sr. Accountant		16,350
JSHS Computer Aide		9,219
JSHS Computer Aide		10,134
P/T Guidance Secretary		15,580
Receptionist Monitor		32,993
Receptionist Monitor		30,436
Receptionist Monitor		34,999
WREC Special Ed Aide		23,979
In School Suspension Monitor		42,376
P/T 10 mos. JSHS Secretary		15,289
3 Kindergarten Aides (3 remain)		40,247



Funding the Deficit for 2011-2012

Reductions continued:

- All athletic salaries decreased 15% - \$40,354
 - Elimination of 3 Asst AD's and 5 Jr High 2nd Asst Coaches - \$12,111



Funding the Deficit for 2011-2012

Reductions continued:

- Student Activities

- Elimination of identified clubs to follow on the next two slides
 - Some advisor positions were combined
 - Some co-advisor positions were eliminated
 - Some stipend amounts were decreased

Funding the Deficit for 2011-2012

Student Activities

Art Club (Elementary) – Eliminated	\$ 841
Art Club (Jr. High) – Combined	1,237
Color Guard Instructor – Combined	2,821
Percussion Instructor – Combined	1,683
Cinema Club – Eliminated	1,782
Colloquy – Eliminated	496
Cooking Club - Co-Advisor Eliminated	718
Dance Club – Eliminated	494
Sr. High Drama Producer – Combined	1,435
Technical - Co-Director Eliminated	2,029
Jr. High Drama Director – Eliminated	3,514
Jr. High Drama Director – Decrease	2,294
Jr. High Drama Producer – Combined	594
Draw Squad – Eliminated	792
Gullivers Club – Decrease	702
Ham Radio Club – Eliminated	2,178
Intramural Supervisor – Eliminated	1,188
West Reading Spanish Club – Eliminated	1,039

Funding the Deficit for 2011-2012

Student Activities Continued

Library Club - Eliminated	990
Literary Magazine - Decrease	1,410
Math Team (Jr. High) Co-Advisor - Eliminated	1,188
Math Team (Sr. High) Co-Advisor - Eliminated	841
Choral Music Dir - Decrease	1,963
Orchestra - Decrease	1,212
School Spirit Co-Coordinator - Eliminated	1,039
School Spirit Co-Coordinator - Eliminated	1,039
Science Olympiad 7-12 Co-Advisor Eliminated	1,089
Spartan Pride Council Co-Advisor - Eliminated	792
Student Council Jr. High (7-8) Co-Advisor - Eliminated	1,510
Student Council Sr. High (9-12) Co-Advisor Eliminated	1,633
Thoreau Society - Eliminated	1,733
West Reading Hand Bell Choir - Eliminated	1,089
Yearbook - Co-Advisor Eliminated	2,053
Yearbook Business Mgr. – Eliminated	1,039
	\$ 46,456



Position Reductions: Student Impact



Action	Impact
Reduction from 5 guidance counselors to 4.5	Caseload per guidance counselor increases by 19 students
Reduction/Elimination of Support Staff positions	Realignment of job duties
Elimination of Elementary Spanish (K-4)	Elementary Spanish no longer embedded in instruction (K-4)



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%
2011-12	28.2845 est	0.3905	1.40%



Questions that have been asked:

Q - What is the value of the administrative positions that were cut?

A - \$218,554

Q - Do the support staff position cuts include cuts from the secretarial pool and confidential staff?

A - Yes. This includes 4.5 positions from the pool and 1 confidential position.



Questions that have been asked:

Q - How many aide positions were cut?

A - Two JSHS computer aides, one special ed aide and three kindergarten aides.

Q - Can you give a percentage figure on the support staff cut as as you did with the administrative cuts?

A - The percentage is 10.9% for a total net savings of \$279,665.

Q - Instead of spending the \$2 million remaining from the bond issue, is it being considered to use to pay down debt service?

A - No



Questions that have been asked:

Q - Does the 2011-12 budget include the new contract for the teachers?

A - No, currently we are in negotiations. However, we have budgeted no increase for the teachers.

Q - Does this budget include an increase for administration?

A - It did, however, the Act 93 and contracted administrators (Mr. Krem, Mrs. Vicente and Mrs. Mason) have come to the Board and offered a freeze on their salaries for 2011-2012.



Questions that have been asked:

Q - Has the Board challenged any of the residential assessment appeals?

A - Because of the outcry from the public in 2002 when the Board was considering spot residential assessment appeals, it has been the practice not to challenge those appeals. The current practice is to only review those commercial property assessment appeals that the owner has filed for an appeal.



Questions that have been asked:

Q - What is the District paying for special education students to receive educational services outside of the District?

A - The estimated cost for 2011-2012 is \$285,000.



Questions that have been asked:

Q - Are there plans to have those students educated within the District so that we no longer have to pay tuition to private schools or other public school districts?

A - Student placements are governed by the laws of IDEA and Chapter 14. It is an IEP team decision to determine the student's Least Restrictive Environment and a full continuum of services must be available including placement in alternative settings for those students who require that level of service. In the 2009-2010 school year, we had 22 students in out-of-district placements, in the 2010-2011 school year we had 12 students in out-of-district placements, and for the 2011-2012 school year we will begin with 10 students placed in out-of-district placements. However, these numbers are always subject to change based on student needs.



Questions that have been asked:

Q - If uniforms are going to be required, how much do you anticipate the District will have to pay for children whose families cannot afford to buy uniforms?

A - None



Questions ?

Corinne Mason

E-mail address: cmason@wyoarea.org

