



Wyomissing Area School District

Board Meeting

April 30, 2012

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

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Enrollment 11-12 1,896





Enrollment History

Grade	05-06	06-07	07-08	08-09	09-10	10-11	11-12
K	138	127	138	107	125	116	124
1	140	140	141	139	109	127	129
2	134	143	152	127	143	112	136
3	144	131	151	142	135	138	132
4	132	150	134	139	151	136	151
5	175	130	163	126	142	143	148
6	154	184	141	144	132	143	159
7	143	160	180	134	154	129	153
8	189	145	163	164	133	143	140
9	173	201	154	158	167	125	157
10	170	151	174	121	144	141	122
11	133	162	144	149	105	146	155
12	135	131	151	138	145	111	153
Ungr				1	0	1	3
AVTS	35	34	42	35	48	34	34
TOTAL	1995	1989	2028	1824	1833	1745	1896



Revenue

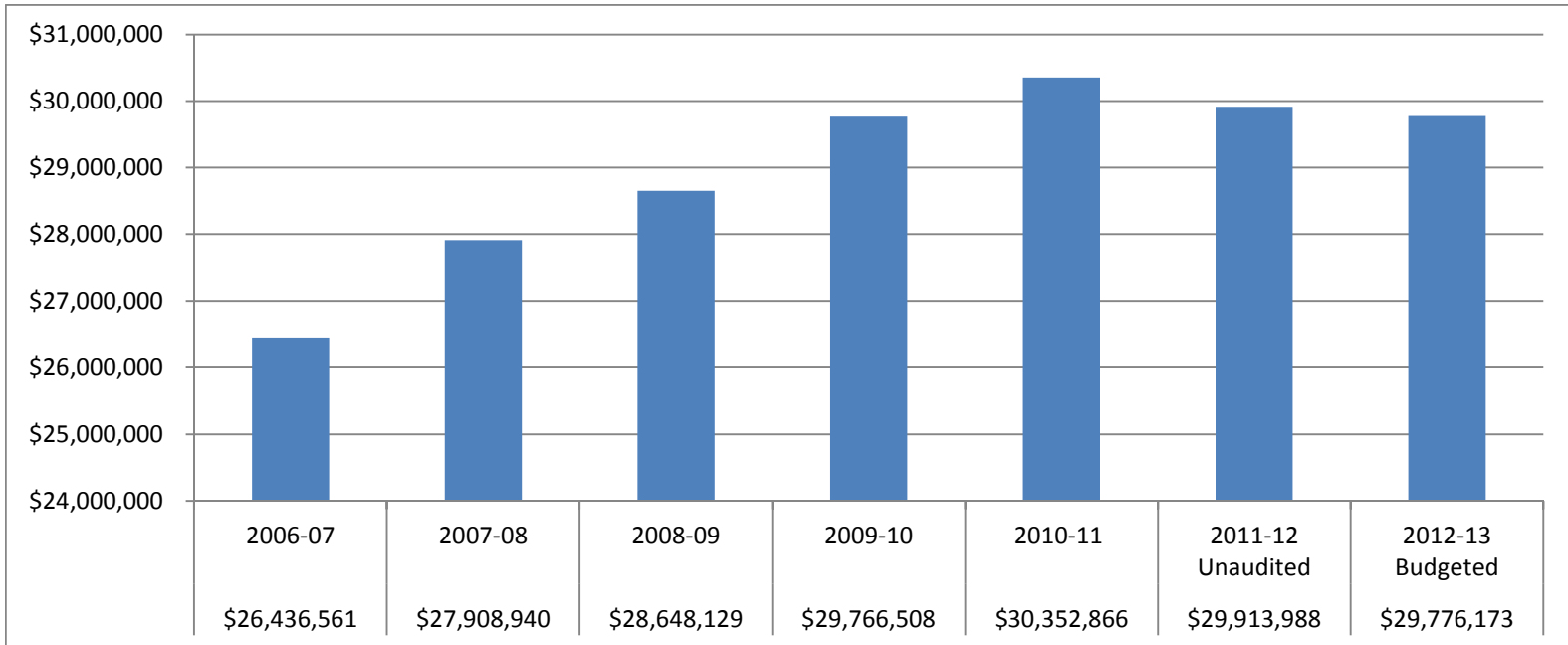


- Revenue History
- Impacting Factors for 2012-2013





Revenue History





What's Impacting Revenue in 2012-2013?

- Local Sources
 - Real Estate assessment appeals
 - \$920,284 **estimated** loss in tax revenue –
Five commercial property appeals
 - Vanity Fair Appeal (10-11) - \$661,854
 - The Highlands Appeal (11-12) - \$123,250
 - Manor Care, Spruce Care and Reading Hospital totaling (11-12) \$135,180
 - Decrease in Realty Transfer Tax
 - Stagnant Earned Income Tax



What's Impacting Revenue in 2012-13?

- State Sources
 - Basic Education Subsidy/Other Funding Sources
 - Stayed at the 2011-12 level
 - Special Ed Subsidy
 - Still at the 2008-09 levels
 - Retirement Reimbursement
 - Increase due to employer contribution rate
 - Increase of \$229,638 or 3.7%

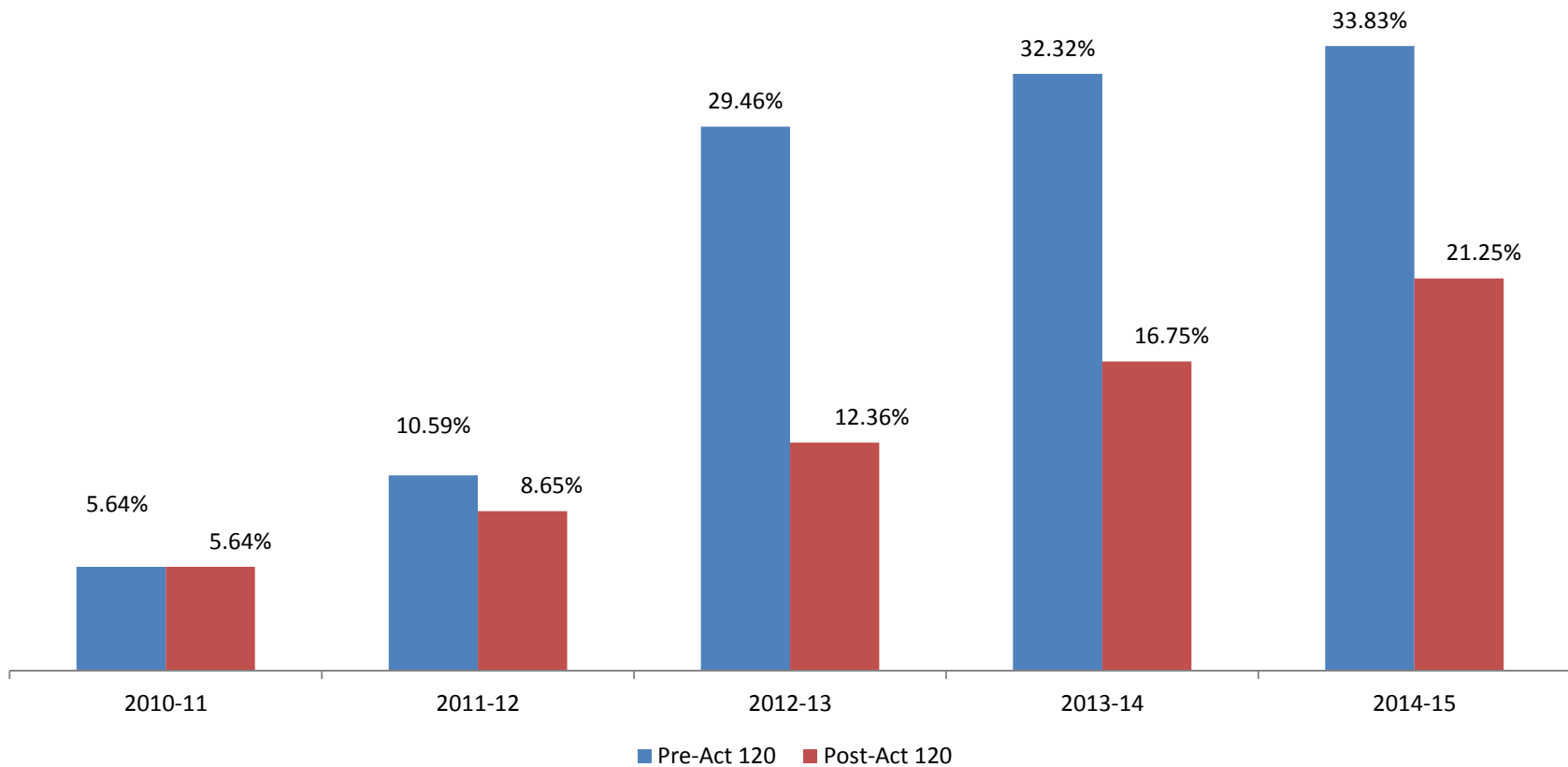


PSERS Employer Contribution Rate History/Projections

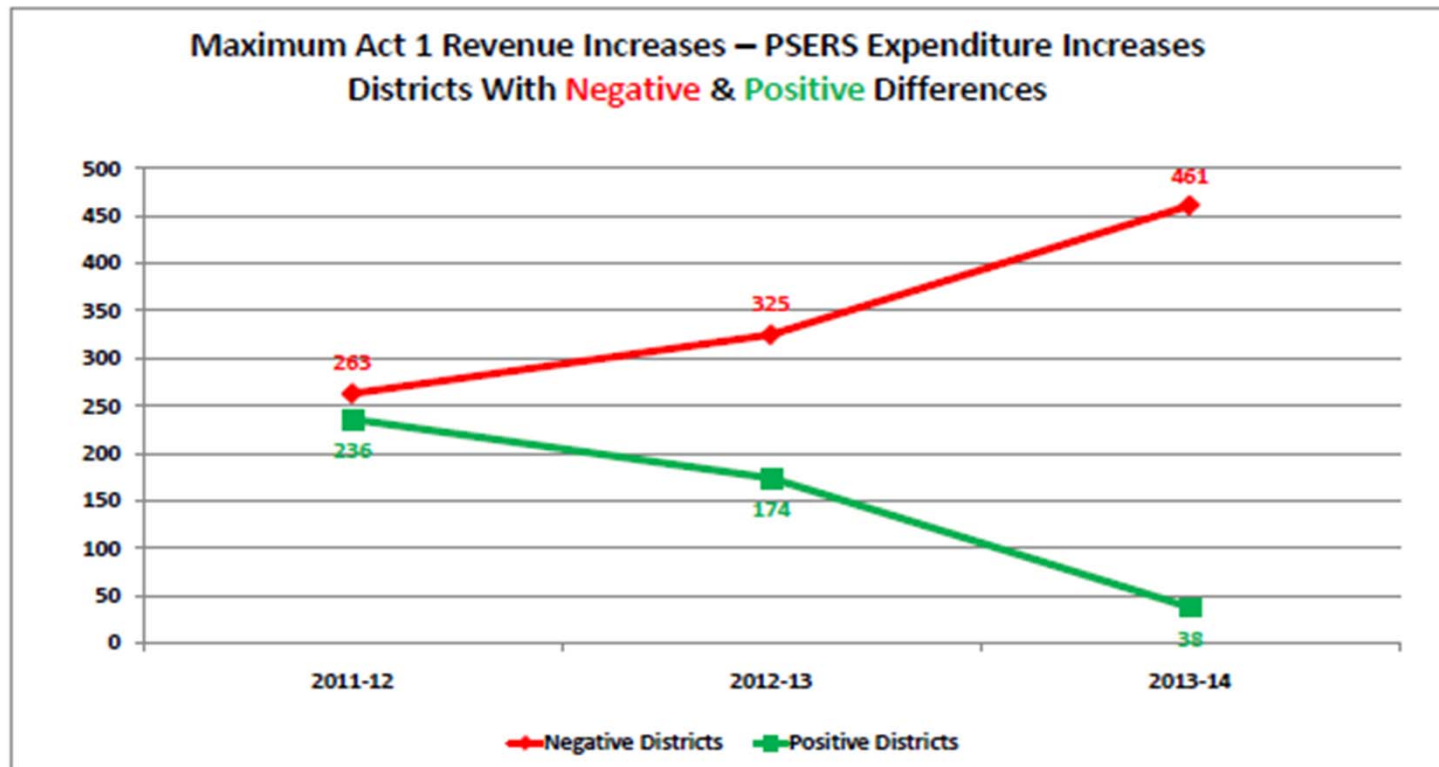
Fiscal Year Ending June	Appropriation Payroll (thousands)	Total Employer Contribution Rate
2010	\$ 12,899,000	4.78 %
2011	13,510,000	5.64
2012	14,112,000	8.65
2013	14,297,000	12.36
2014	14,746,607	16.75
2015	15,137,573	21.25
2016	15,553,058	25.56
2017	15,998,404	26.26
2018	16,473,589	26.80
2019	16,975,059	27.53
2020	17,499,806	28.04
2021	18,049,475	27.76
2022	18,625,435	27.58



Employer Contribution Rate for Fiscal Years Ending 6/30/11 – 6/30/15



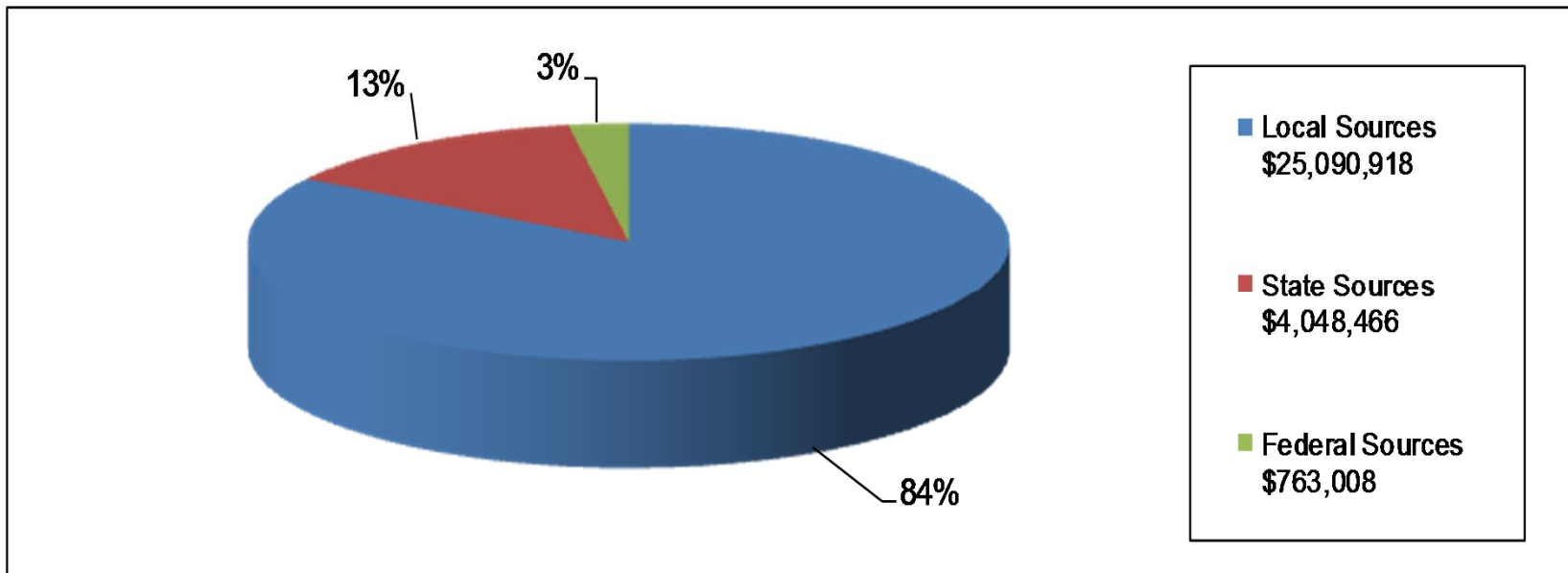
Act 1 Index Projection and Increased Cost of Retirement (PSERS)





Budgeted Revenues 2011-12

Total \$29,902,392





Expenditures

- Expenditure History
- Impacting Factors for 2012-13





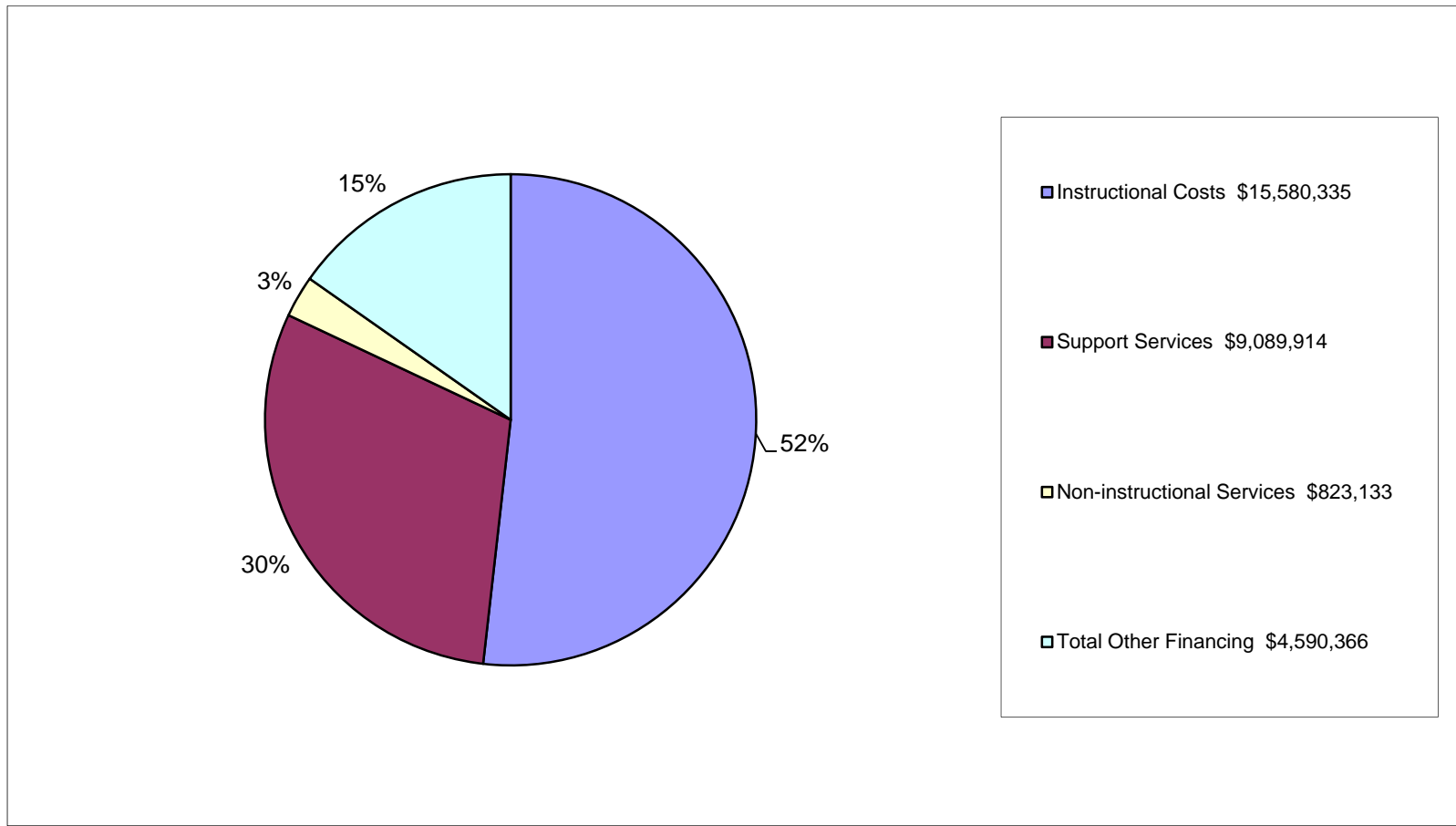
What's Impacting Expenditures in 2012-13?

- Medical Insurance contract increase - \$84,606
- Employer retirement rate contribution increase of \$582,675 mandated by the State
- Increased tuition costs to other LEA's and other institutions - \$153,604
- Increased professional services and claims expense - \$153,850 (i.e. due process hearings, contracted technical services)



Budgeted Expenditures 2011-12

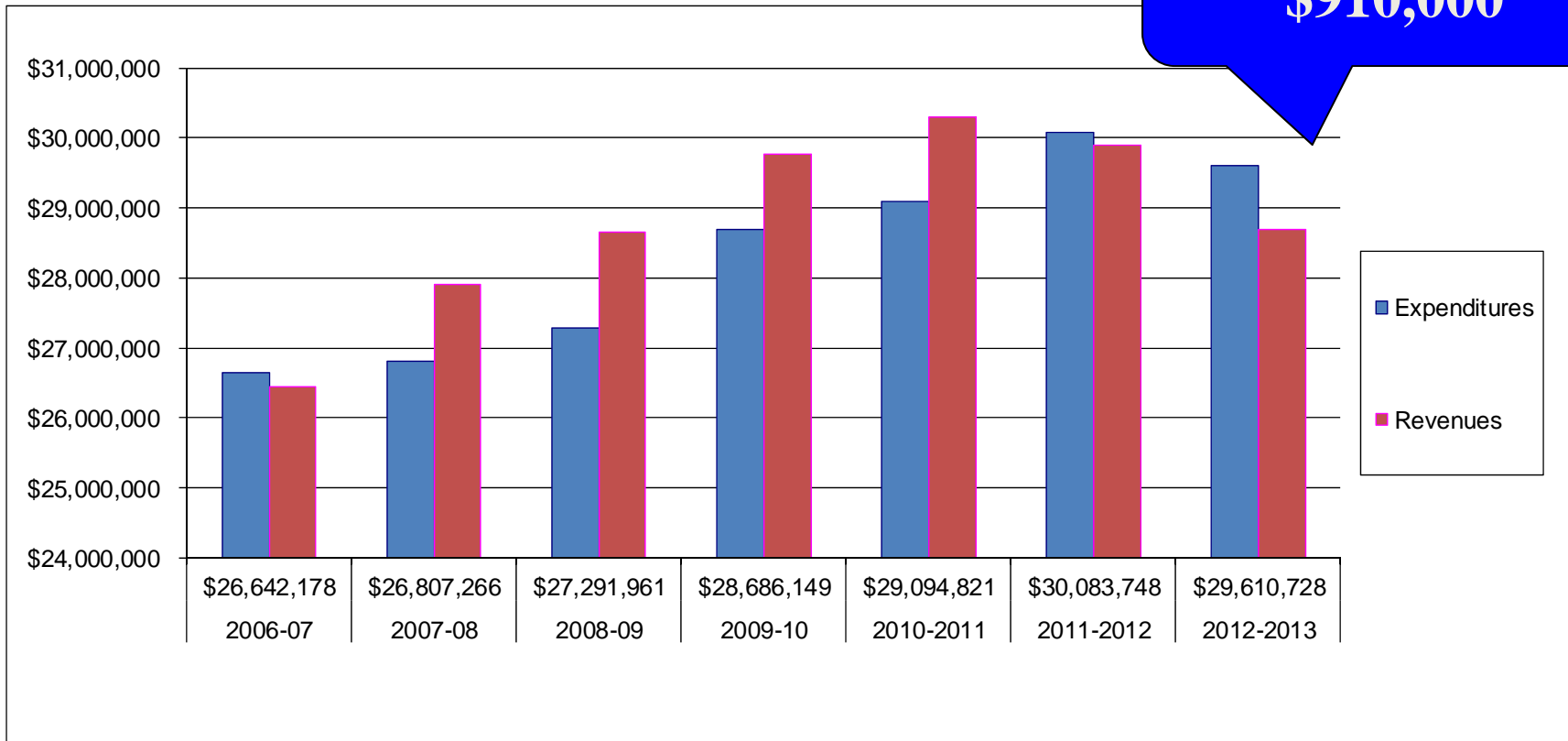
Total \$30,083,748





Revenue to Expenditure Comparison

**Deficit Spending
\$910,000**





Funding the Deficit for 2012-2013

- Reductions were made to the following categories with minimal impact on academic programs:
 - Supplies - \$48,609





Financial Benefits Realized through Retirements

Staff Retirement	Amount Decrease
ESL/English Position	\$87,424
Practical Arts Position	\$122,616
Reading Specialist Position	\$121,383
Librarian Position	\$78,895
Guidance Counselor Position	\$111,661
World Language Position	\$95,284
Psychologist Position	\$62,499
	TOTAL: \$ 679,760



Actions and Impact



Reduction of World Language Position	Average class size will increase from approximately 16 to 19 students
.5 Reduction of ESL Position (HS)	No change to student services
.5 Elementary Spanish Position (WREC)	Students will begin receiving Spanish in 7 th grade with continued opportunity to reach AP Spanish
.5 English Position High School (HS)	No change to student services
Reduction of Practical Arts Position	Material Tech students may select alternative electives including newly developed 21 st Century curriculum or attend BCTC
Reduction of Librarian	Redistribution of responsibilities



Actions and Impact



Reduction of Guidance Counselor	New configuration: K to 3 and 4 to 6
Reduction of Reading Specialist	Redistribution of responsibilities
Reduction of Psychologist	Will be replaced at a lower cost
.5 Guidance Counselor	Each of the 4 counselors will have an additional 9 students on their caseload
.5 Reduction of Nurse's Aide	Redistribution of responsibilities



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	0.3905	1.40%
2012-13	28.5673 est	0.2828	1.00%

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