

Conrad Weiser Courier

**SPECIAL
BUDGET
ISSUE**



June 2015

Conrad Weiser Area School District

Volume CCXXIII (223)

School Calendar 2015-2016

| August | |
|-----------|--|
| 19-20 | New Teacher Induction |
| 24-25 | In-Service Day (K-12) |
| 26 | First Day for Students (K-12) |
| September | |
| 4 | No School (K-12) Labor Day Weekend |
| 7 | No School (K-12) Labor Day Weekend |
| October | |
| 9 | Early Dismissal (K-12) In-Service |
| 12 | No School (K-12) In-Service Day |
| November | |
| 23-24 | Early Dismissal (K-8) Parent Teacher Conferences |
| 25 | No School (K-12) <i>Possible Snow Make-up Day</i> |
| 26-30 | Thanksgiving Vacation-No School |
| December | |
| 23 | Early Dismissal (K-12) In-Service |
| 24-31 | No School-(K-12) Winter Holiday |
| January | |
| 1 | No School (K-12) New Year's Holiday |
| 18 | No School (K-12) Martin Luther King, Jr. Day |
| 20-21 | Early Dismissal (K-12) In-Service |
| 22 | No School (K-12) In-Service |
| 25 | Start of Second Semester |
| February | |
| 15 | No School-(K-12) Presidents' Holiday <i>Possible Snow Make-up Day</i> |
| March | |
| 23-24 | No School (K-12) Spring Holiday <i>Possible Snow Make-up Days</i> |
| 25 | No School (K-12) Spring Holiday |
| 28 | No School (K-12) Spring Holiday <i>Possible Snow Make-up Day</i> |
| May | |
| 6 | Early Dismissal (K-12) In-Service |
| 9 | No School (K-12) In-Service <i>Possible Snow Make-up Day</i> |
| June | |
| 7-8 | Early Dismissal (K-12) In-Service |
| 8 | Last Day for Students |
| 9 | No School (K-12) In-Service <i>Possible Snow Make-up Day</i> |
| 10 | High School Graduation |

Testing Dates

(Counselors and administrators would appreciate parents/guardians taking these dates into consideration when planning vacations)

| | |
|-------------------------|---------------|
| Keystone-Winter Wave I | December 2-16 |
| Keystone-Winter Wave II | January 6-20 |
| PSSA-ELA | April 11-15 |
| PSSA-Math | April 18-22 |
| PSSA-Science | April 25-29 |
| PSSA-Make-up | May 2-6 |
| Keystone Spring | May 16-27 |

School Board Adopts Tentative Budget

On May 13, 2015, the Board of School Directors of the Conrad Weiser Area School District adopted a tentative budget of \$45,643,915 for the 2015-2016 school year. The tentative budget increases taxes .61 mills, which is an average additional cost of approximately \$64.84 per household.

This year's budget was the most challenging in recent history. The main reason is the current uncertainty in all of the proposed changes to the current system. At the state level, both chambers of congress are considering legislation to deal with pension reform, school property tax reduction and possible changes to the school funding formula. Governor Wolfe would like to increase spending for education through a series of tax increases in the personal income tax and sales tax plus an excise tax on natural gas extraction. At this time, nothing has been decided. The school administration and school board are doing our best to balance what we think the state portion will be and preserving our programs for our students.

The budget, for the 2015-2016 school year, includes the elimination of one middle school physical education due to attrition. Fortunately, we will still be able to offer our middle school students the same number of class hours in physical education even with this change. We are also looking to expand or develop some of our programs within the District to save the costs of sending some of our students to out of district placements.

This past winter, the school district purchased a property on Church Street in Robesonia. This property will be renovated this fall and will house our Weiser Decisions program. This program is currently housed on the Bethany Campus. The new facility will provide us with expanded classroom space for our High School Weiser Decisions program and give us enough room to grow into a Middle School program in the future. Both of these programs are hard to find in other areas. We currently are able to take students from other districts, which helps us offset our own costs and add to our revenue stream. By expanding this program we hope to attract even more out of district students to increase revenues.

As we look to the next budget cycle, there is some light in the near future. There is one more year where the local contribution to the state pension system takes a big jump. The contribution rate for the 2015-2016 budget is 25.84%. In the 2016-2017 budget this rate will be 29.69%. This is the last big jump and hopefully, with some additional funding from the state, budgets will be easier to balance in the near future.

In June, the Board of School Directors will vote on a final budget. At the time of this publication, we still do not know how much money to expect from the state. We are creating a budget that considers some increased spending at the state level. We will be able to balance the final budget figure with some of our reserves. The tentative budget is available for inspection Monday through Friday from 7:30 a.m. to 4:00 p.m. in the Central Administration office. If you have any questions or comments, please feel free to call me at (610) 693-8545.

Dr. Randall A. Grove, Superintendent

2015-2016 Tentative Budget Revenues

Local Sources

The major source of revenue is the real estate (property) tax; funds derived from this source provide the foundation plan for local support.

Another primary source of revenue locally is the earned income tax which is $\frac{1}{2}$ of 1% (with the local municipalities receiving the balance).

Interim, public utility, per capita, transfer, delinquent collections and earnings from investments, as well as several other categories, account for the balance of anticipated local revenues.

State Sources

The General Assembly provides a basic instructional subsidy formula, which gives the state's support to local districts. The district is expecting an increase from all state sources in the amount of \$700,165.

Federal Sources and Other

Federal Grants are awarded to school districts through program applications which are regulated by federal guidelines. Other sources are categorized under incoming transfers. These monies include receipts from other district funds and transfers from bond issues.

| % of Budget | Budget 2014-2015 | Revenues | Tentative 2015-2016 | % of Budget |
|-------------|------------------|--|---------------------|-------------|
| .3 | 115,500 | Reserve Balance from Previous Year | 624,500 | 1.4 |
| .8 | 350,000 | Transfer from Capital Reserve | 450,000 | 1.0 |
| | 24,343,485 | Local Resources | | |
| | 180,000 | • Real Estate Taxes | 24,360,000 | |
| | 25,000 | • Interim Real Estate Taxes | 190,000 | |
| | 119,000 | • Public Utility Realty Taxes | 25,000 | |
| | 2,200,000 | • Per Capita Taxes | 119,000 | |
| | 250,000 | • Earned Income Taxes | 2,240,000 | |
| | 28,000 | • Real Estate Transfer Tax | 270,000 | |
| | 725,500 | • In Lieu of Taxes | 28,000 | |
| | 1,420,000 | • Delinquent Taxes | 805,500 | |
| | 25,000 | • Payments (other Educational Services) | 1,420,000 | |
| | 71,000 | • Earnings from Investments | 25,000 | |
| | | • School Rentals/Miscellaneous | 71,000 | |
| 67.4 | 29,386,985 | Total—Local Sources | 29,553,500 | 65.6 |
| | 5,921,800 | State Sources | | |
| | 1,527,000 | • Basic Instructional Subsidy | 6,208,645 | |
| | 300,000 | • Special Education | 1,530,000 | |
| | 780,000 | • Tuition Reimbursement | 300,000 | |
| | 581,105 | • Transportation | 780,000 | |
| | 53,000 | • Bond Reimbursement | 672,925 | |
| | 725,000 | • Medical, Dental, and Nurse Services | 53,000 | |
| | 1,780,000 | • Social Security—State Share | 737,500 | |
| | 511,880 | • Retirement—State Share | 2,465,000 | |
| 28.0 | 12,179,785 | • Accountability Block | 132,880 | |
| | | Total—State Sources | 12,879,950 | 28.6 |
| | 550,000 | Federal Sources and Other | | |
| | 86,000 | • Title I | 539,500 | |
| | 865,000 | • Title II | 86,600 | |
| | 35,000 | • Other Restricted Grants | 865,000 | |
| 3.5 | 1,536,000 | • Medical Assistance Reimbursement | 70,000 | |
| | | | 1,561,100 | 3.4 |
| 100 | 43,568,270 | TOTAL REVENUE OF THE GENERAL FUND | 45,069,050 | 100 |

2015-2016 Tentative Budget Expenditures

| Expenditure | % of Total Budget | Expenditure | % of Total Budget |
|--|-------------------|---|-------------------|
| Regular Programs—Elementary/Secondary | 40.4 | Support Services—Pupil Health | 1.0 |
| • Salaries and fringe benefits of teachers, substitute teachers, and aides | | • Salaries and fringe benefits of nurses | |
| • Textbooks, workbooks, and teaching supplies | | • Travel, supplies, and other expenses | |
| • In-service training expenses | | • Contracted medical and dental services | |
| • Contracted services and other expenses for instruction | | Support Services—Business | 1.3 |
| • Instructional equipment | | • Salary and fringe benefits of Director of Business, Asst. and Technical Business Office Staff | |
| Special Programs—Elementary/Secondary | 14.1 | • Contracted census enumeration | |
| • Tuition to PA school systems; I.U. services; PA private schools | | • Travel, conferences/workshops, supplies, and other expenses | |
| • Salaries & Fringe Benefits of Special Education teachers and aides | | Operation & Maintenance of Plant Services | 7.3 |
| Vocational Education Programs | 4.3 | • Salaries and fringe benefits of custodial/maintenance personnel | |
| • Salaries and fringe benefits of teachers of vocational agriculture; family & consumer sciences; technology education; business education | | • Utilities: electric, water, sewer, natural gas, phone, coal, and fuel oil | |
| • Tuition payments to Berks Career-Tech Center | | • Maintenance and custodial supplies | |
| • In-service training expenses | | • Contracted maintenance/repairs | |
| • Contracted services and other expenses for instruction | | • In-service expenses | |
| • Instructional equipment | | Student Transportation Services | 4.3 |
| Other Instructional Programs—Elementary/Secondary | .9 | • Contracted transportation | |
| • Salaries and fringe benefits of teachers of Driver Education; Homebound; Alternative Education; Transition (Bethany); N.E.E.D. Camp; Chapter I | | • Field trips | |
| • Textbooks, workbooks, and teaching supplies | | • Fuel for district-owned vehicles and garage | |
| • In-service training expenses | | • Maintenance for district owned vehicles and vans | |
| • Contracted services and other expenses for instruction | | Support Services—Central | 1.6 |
| • Instructional equipment | | • Salary and fringe benefits of data processing personnel | |
| Support Services—Pupil Personnel | 3.2 | • Contracted maintenance | |
| • Salaries of guidance personnel | | • Supplies and other expenses | |
| • Testing materials and supplies | | Support Services—Field Trips | .1 |
| • Contracted services | | • Educational field trips K-12 | |
| Support Services—Instructional Staff | 2.9 | Student Activities | 1.9 |
| • Salaries and fringe benefits of media specialist; librarians; library clerks; aides; team leaders | | • Salaries of student activities advisors and coaches | |
| • Teaching supplies | | Capital Projects Contribution | 0 |
| • Textbooks and library books, materials, and equipment | | • Large capital improvements | |
| • Audiovisual materials and equipment | | Debt Service | 11.9 |
| • In-service training expenses | | • Redemption of bonds and payments due on building projects | |
| • Contracted services | | Budgetary Reserve* | 0 |
| Support Services—Administration | 4.8 | • Money set aside for unanticipated expenses or emergencies | |
| • Board of School Directors Expenses | | | |
| • Contracted auditing and financial services | | | |
| • Bonds; Courier; advertising and supplies | | | |
| • Board of School Directors (membership; supplies; workshops) | | | |
| • Commissions to tax collectors | | | |
| • Legal services and expenses | | | |
| • Salaries and fringe benefits of Superintendent and secretarial | | | |
| • Rental of office equipment | | | |
| • Contracted services | | | |

**If the expenditure of this reserve is not required, the monies will be transferred to the District's fund balance.*

Comparative Analysis

| % of Budget | 2014-2015 Budget | Summary Expenditures Category | 2015-2016 Tentative Budget | % of Budget |
|-------------|------------------|---|----------------------------|-------------|
| 40.0 | 17,416,905 | Regular Programs—Elem./Sec. | 18,438,685 | 40.4 |
| 14.1 | 6,140,710 | Special Programs—Elem./Sec. | 6,437,590 | 14.1 |
| 4.5 | 1,960,195 | Vocational Education Program | 1,958,115 | 4.3 |
| .9 | 403,830 | Other Instructional Programs—Elem./Sec. | 401,080 | .9 |
| 3.2 | 1,390,510 | Support Services—Pupil Personnel | 1,481,600 | 3.2 |
| 2.9 | 1,276,310 | Support Services—Instructional Staff | 1,346,110 | 2.9 |
| 4.8 | 2,095,860 | Support Services—Administration | 2,171,320 | 4.8 |
| 1.0 | 455,105 | Support Services—Pupil Health | 475,845 | 1.0 |
| 1.3 | 551,220 | Support Services—Business | 584,235 | 1.3 |
| 7.3 | 3,178,605 | Operation & Maintenance of Plant Services | 3,331,765 | 7.3 |
| 4.2 | 1,840,240 | Student Transportation Services | 1,948,940 | 4.3 |
| 1.6 | 683,325 | Support Services—Central | 717,830 | 1.6 |
| 0.1 | 36,000 | Support Services—Field Trips | 36,000 | 0.1 |
| 1.9 | 803,665 | Student Activities | 852,630 | 1.9 |
| 0.0 | 8,000 | Community Services | 8,000 | 0.0 |
| 0.0 | 0 | Capital Projects | 0 | 0.0 |
| 12.2 | 5,327,790 | Debt Service | 5,454,170 | 11.9 |
| 0 | 0 | Budgetary Reserve | 0 | 0 |
| 100 | 43,568,270 | Totals | 45,643,615 | 100 |

An Historical Perspective

| School Year | Real Estate | Actual Expenditures | #Students/Enrollment |
|-------------|-------------|---------------------|----------------------|
| 2010-2011 | 24.32 | \$40,581,978 | 2828 |
| 2011-2012 | 24.61 | \$40,551,203 | 2778 |
| 2012-2013 | 25.27 | \$40,953,066 | 2709 |
| 2013-2014 | 25.71 | \$42,188,447 | 2687 |
| 2014-2015 | 25.71 | \$44,707,484 (est.) | 2648 |

6-Year Millage Comparisons for Berks County School Districts

| 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | Proposed 2015-2016 |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Antietam 32.35 | Antietam 32.96 | Antietam 33.75 | Antietam 34.56 | Antietam 35.86 | Antietam 36.79 |
| Exeter 29.62 | Brandywine 30.54 | Brandywine 31.25 | Brandywine 32.30 | Brandywine 32.30 | Brandywine 32.30 |
| Brandywine 30.00 | Exeter 29.98 | Exeter 30.1 | Exeter 31.25 | Exeter 31.25 | Exeter 31.60 |
| Daniel Boone 28.42 | Daniel Boone 28.96 | Daniel Boone 28.96 | Kutztown 29.33 | Fleetwood 30.21 | Fleetwood 31.21 |
| Kutztown 28.28 | Kutztown 28.28 | Kutztown 28.76 | Fleetwood 29.21 | Kutztown 29.95 | Kutztown 29.95 |
| Wyomissing 27.80 | Wyomissing 28.28 | Wyomissing 28.57 | Wyomissing 28.97 | Wyomissing 29.48 | Wyomissing 29.78 |
| Tulpehocken 27.45 | Fleetwood 27.62 | Fleetwood 28.22 | Daniel Boone 28.96 | Daniel Boone 28.96 | Daniel Boone 28.96 |
| Fleetwood 27.28 | Tulpehocken 27.45 | Tulpehocken 27.70 | Tulpehocken 27.70 | Tulpehocken 27.70 | Tulpehocken 27.70 |
| Muhlenberg 25.56 | Muhlenberg 26.31 | Muhlenberg 26.31 | Muhlenberg 26.81 | Muhlenberg 27.56 | Muhlenberg 27.56 |
| Hamburg 25.21 | Schuylkill Valley 25.73 | Schuylkill Valley 26.27 | Schuylkill Valley 26.79 | Schuylkill Valley 26.79 | Governor Mifflin 26.95 |
| Schuylkill Valley 25.13 | Hamburg 25.46 | Hamburg 25.71 | Hamburg 26.27 | Hamburg 26.21 | Schuylkill Valley 26.79 |
| Conrad Weiser 24.32 | Conrad Weiser 24.61 | Conrad Weiser 25.27 | Conrad Weiser 25.71 | Conrad Weiser 26.00 | Conrad Weiser 26.46 |
| Oley Valley 23.82 | Oley Valley 24.15 | Oley Valley 24.56 | Governor Mifflin 25.69 | Conrad Weiser 25.71 | Conrad Weiser 26.32 |
| Governor Mifflin 23.20 | Governor Mifflin 23.70 | Governor Mifflin 24.5 | Oley Valley 24.56 | Oley Valley 25.39 | Oley Valley 25.85 |
| Wilson 21.95 | Wilson 22.31 | Wilson 23.66 | Wilson 24.06 | Twin Valley 24.54 | Twin Valley 25.74 |
| Twin Valley 21.70 | Twin Valley 22.00 | Twin Valley 23.6 | Twin Valley 23.72 | Wilson 24.25 | Wilson 24.60 |
| Boyertown 20.77 | Boyertown 21.88 | Boyertown 21.88 | Boyertown 22.57 | Boyertown 23.39 | Boyertown 24.07 |
| Reading 16.46 | Reading 16.46 | Reading 16.92 | Reading 16.92 | Reading 17.41 | Reading 17.41 |

The Courier

Published by the

Conrad Weiser Area School Board

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Middle School Students Demonstrate Character



Madison Weachter, Natalie Richards, Kassidy Delp, Keri Althouse, Ian McLaughlin, Aanjay Rosado, and Sammy Louissaint pose in front of the Scouting for Stars board in the middle school. These are just a few of the students who were recognized by staff for demonstrating one or more of the Six Pillars of Character: trustworthiness, respect, responsibility, fairness, compassion, and citizenship.