

State College Area School District



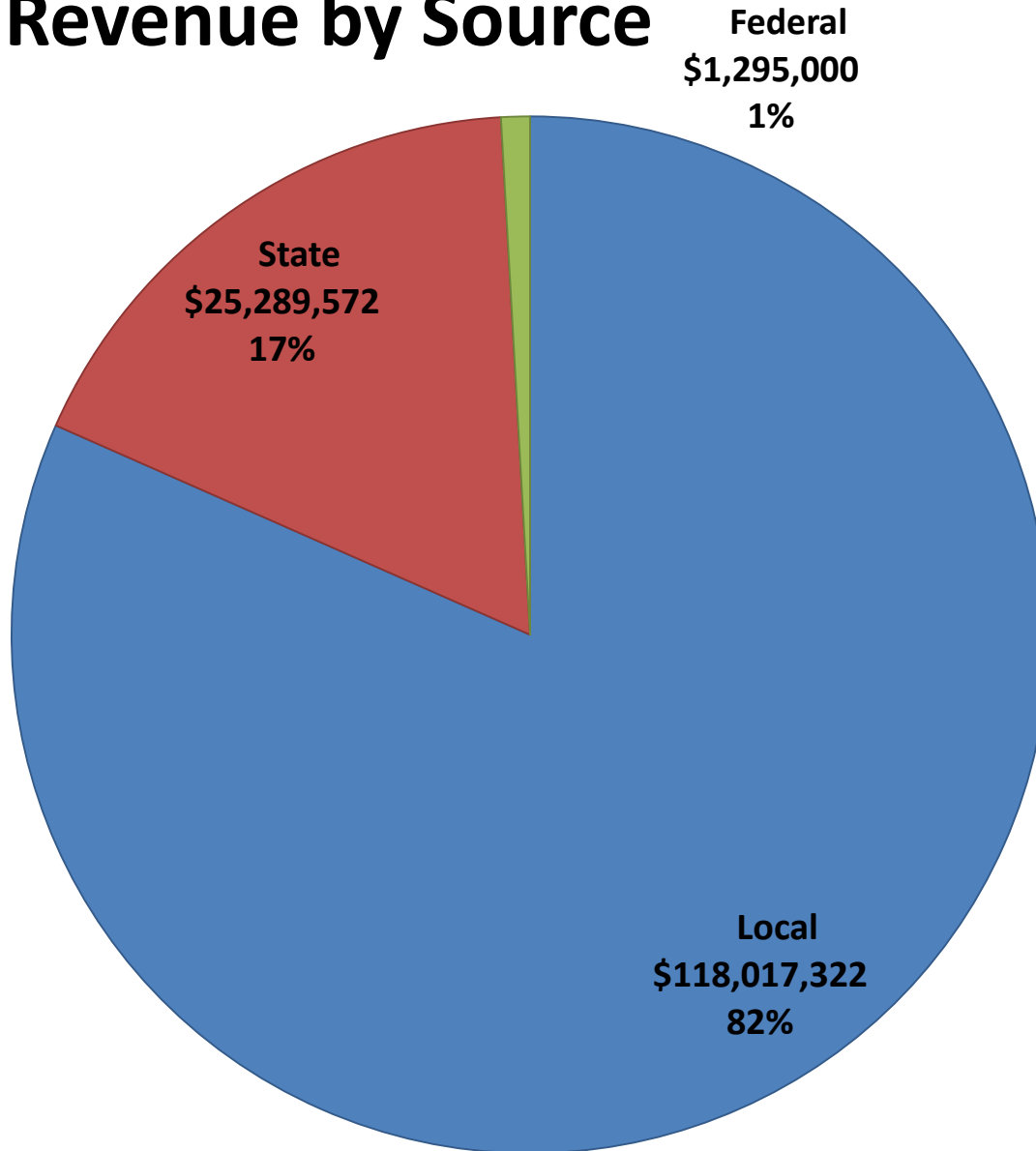
2016-17 Budget Development

- **State College**
- **Area School District**
- **April 25, 2016**

State Budget – HB 1489

	2014-15	2015-16	2016-17
Basic Ed	6,433,441	6,904,631	6,904,631
RTL	246,078	310,013	310,013
Special Ed	3,236,908	3,255,571	3,255,571
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	<u>9,916,427</u>	<u>10,470,214</u>	<u>10,470,214</u>

2016-17 Revenue by Source

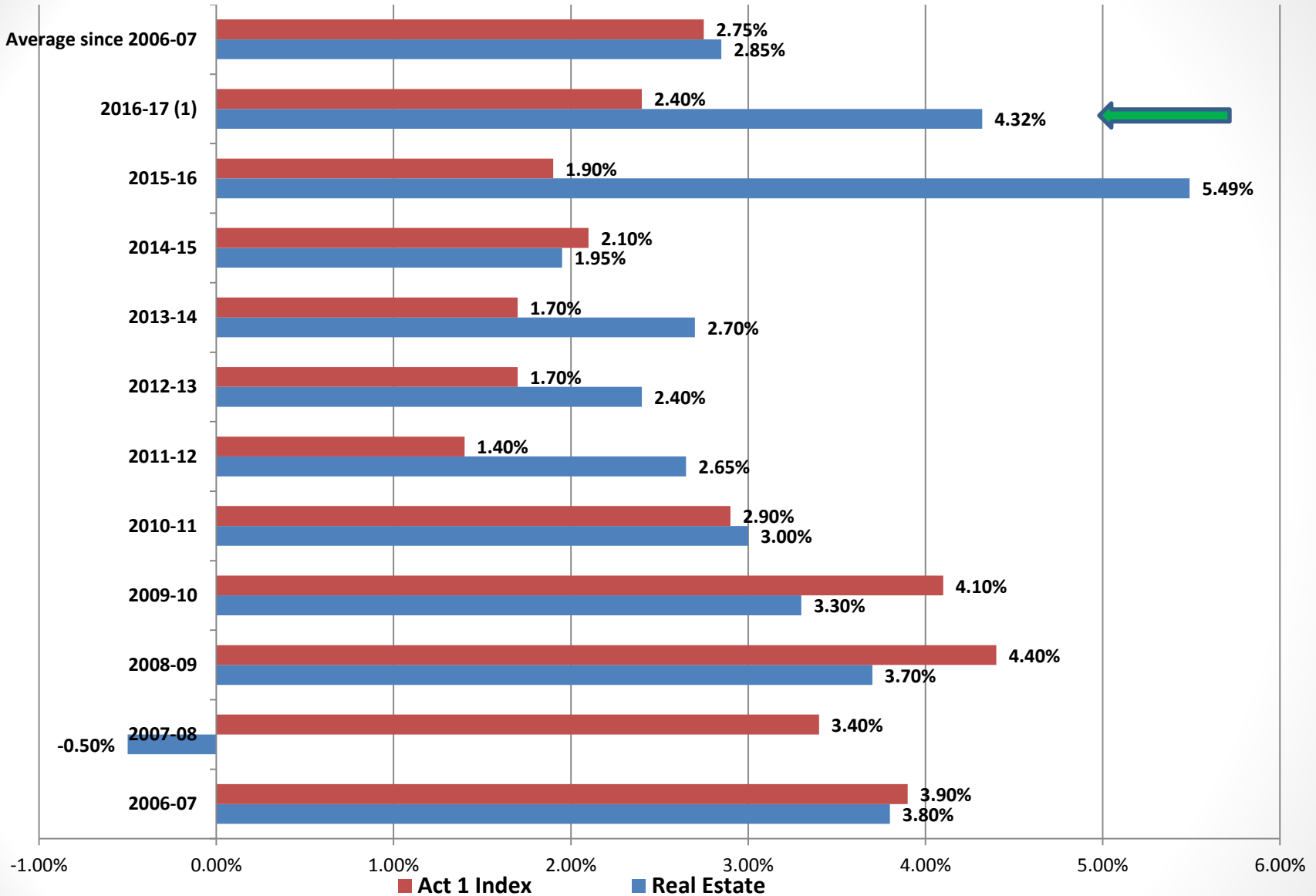


Proposed Tax Increase

- Mileage 2015-16 41.674
- Proposed increase in real estate tax rate – 4.32%
 - Index-based increase 2.40%
 - Referendum-related increase (1) 1.92%
- Proposed 2016-17 mileage 43.473

(1) Increase required to pay increase in debt service on \$85 million of borrowed funds for the high school project. Debt service beginning with 2016-17 includes both principal and interest. Payment due on this referendum borrowing for years 2017-18 through maturity (current term of borrowing is 25 years) will remain at the 2016-17 level.

Real Estate Tax Increase



(1) Act 1 index 2.4%, exceptions 1.92%

**State College Area School District
Estimated Impact of Tax Increases
Proposed Final 2016-17 Budget**

Assumed Average Taxpayer Assessed Value \$ 71,985

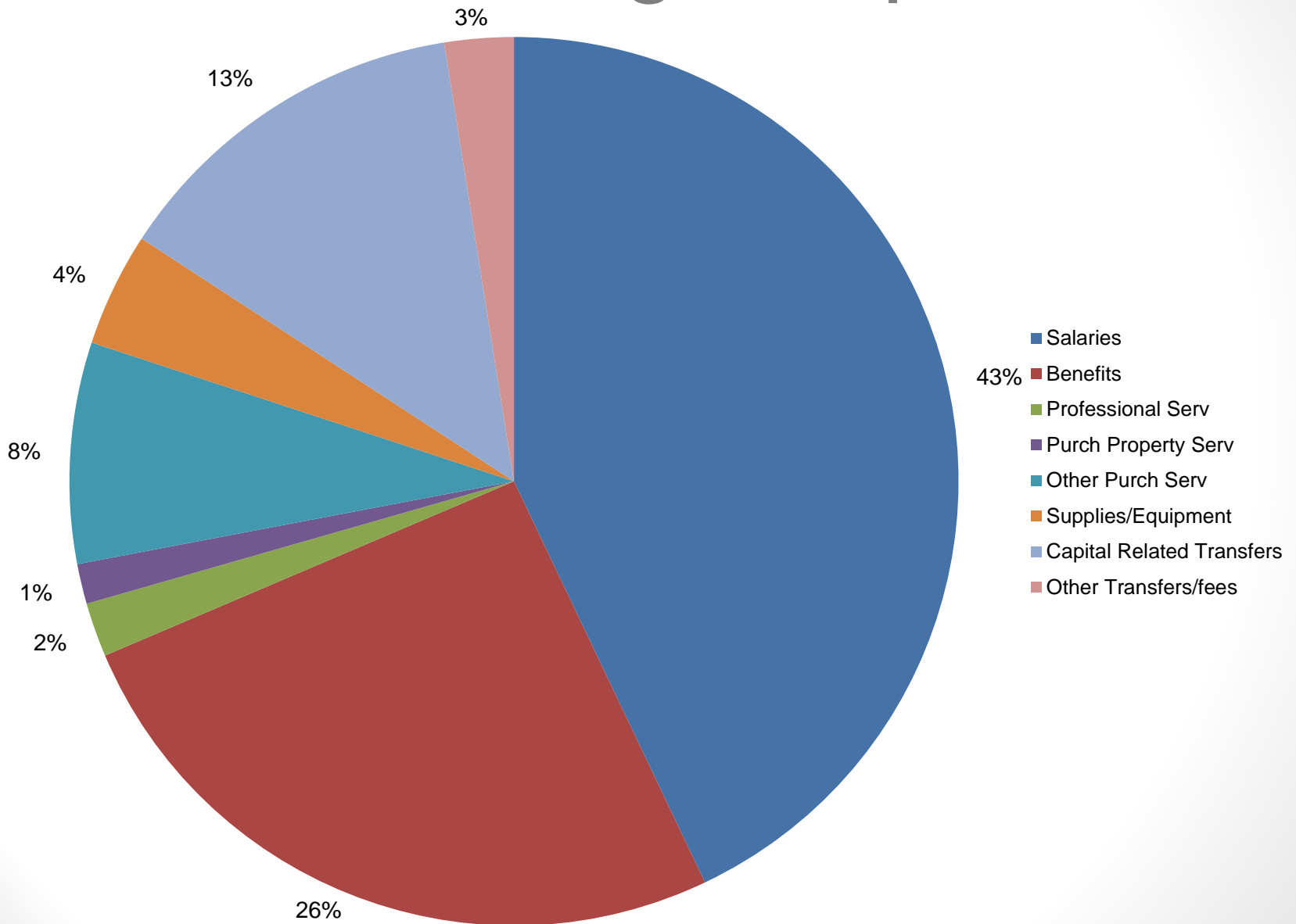
	2015-16	2016-17	Increase
Millage Rate	41.674	43.473	1.799
Estimated Tax	\$ 3,000	\$ 3,129	\$ 130

Base Tax	\$ 2,898	\$ 2,973	\$ 75
Referendum Tax	\$ 102	\$ 156	\$ 54
Total Tax	\$ 3,000	\$ 3,129	\$ 130

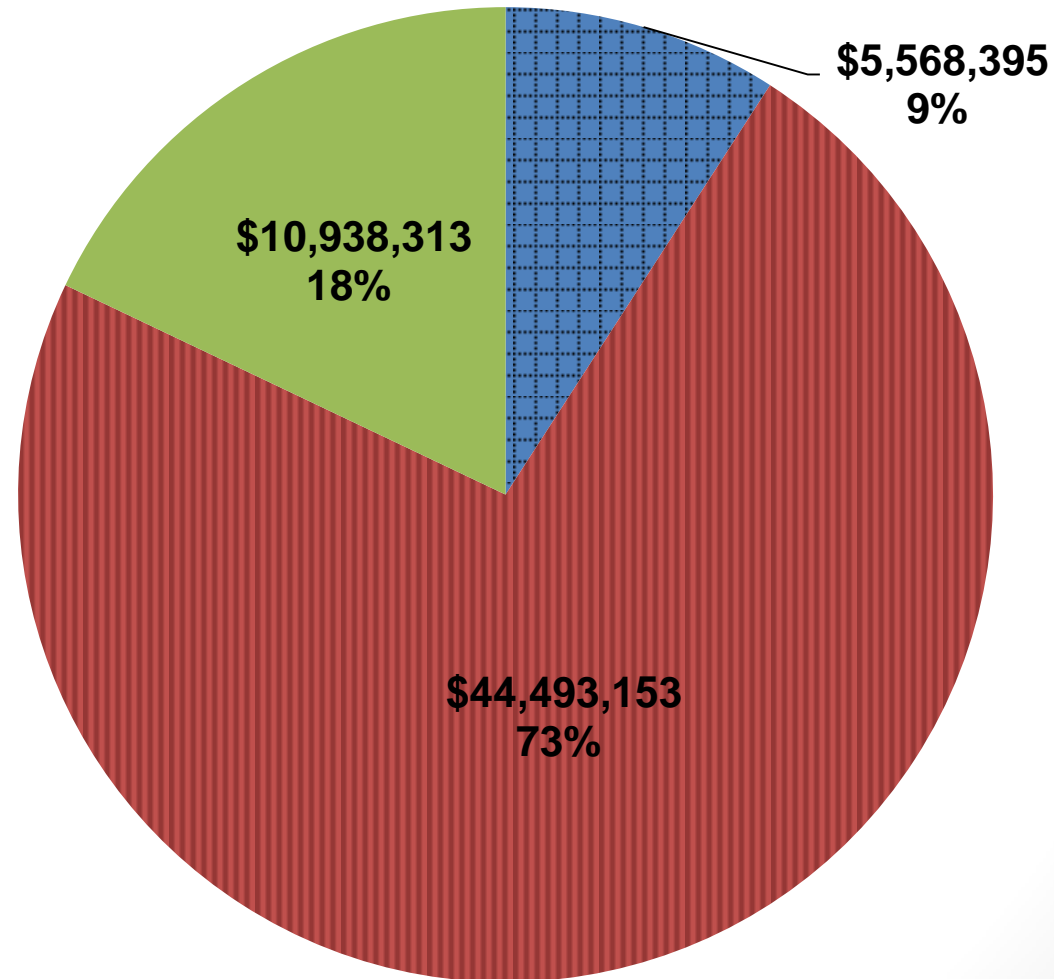
Budgeted 2016-17 Proposed New Positions

- Three Elementary Core Teachers
- One Learning Enrichment and Gifted Support Teacher
- Two Delta Middle School Teachers
- One part-time Chinese Teacher

2016-17 Budget Expense

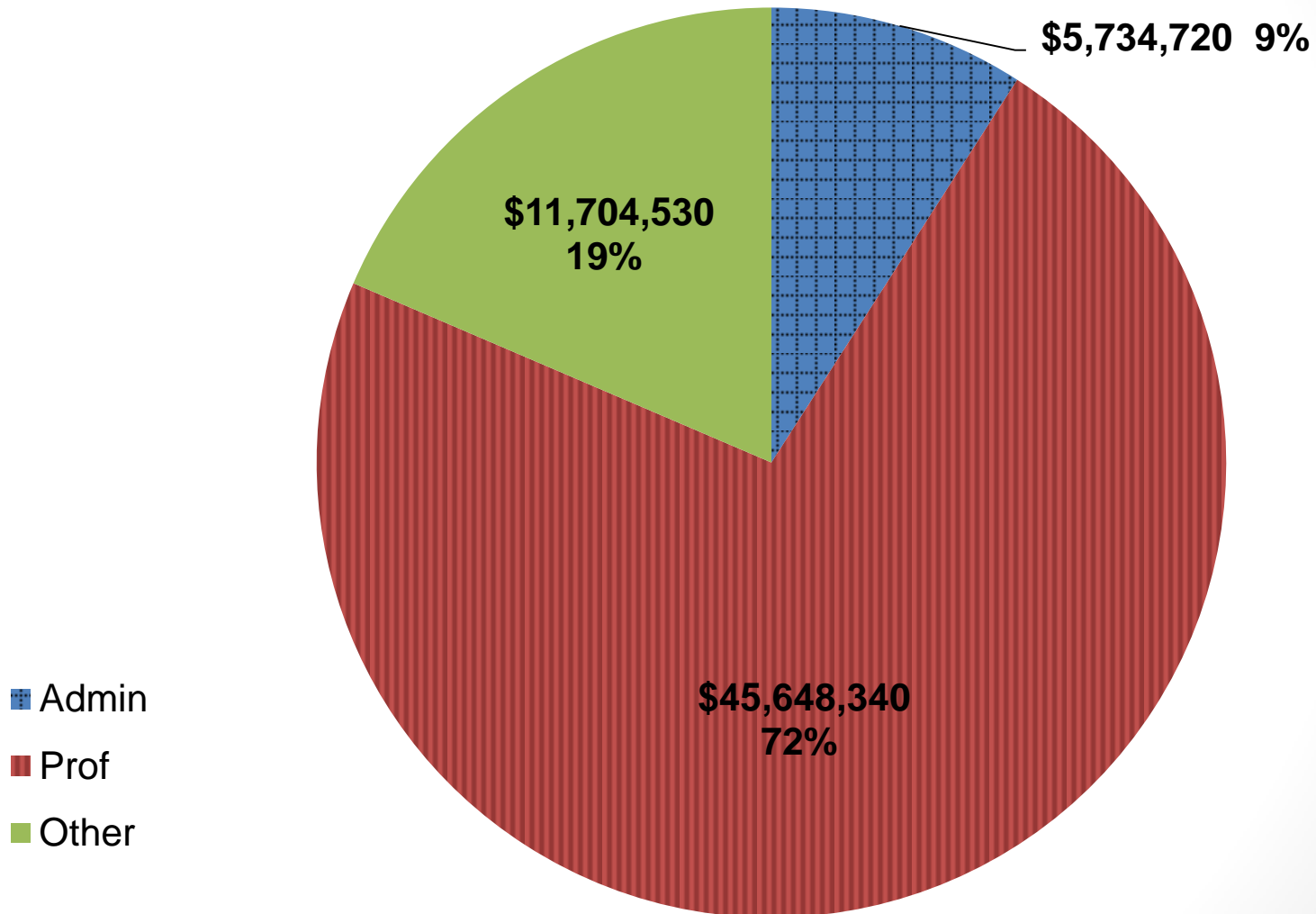


Percentage of Salary Expense – 2015-16 Projected

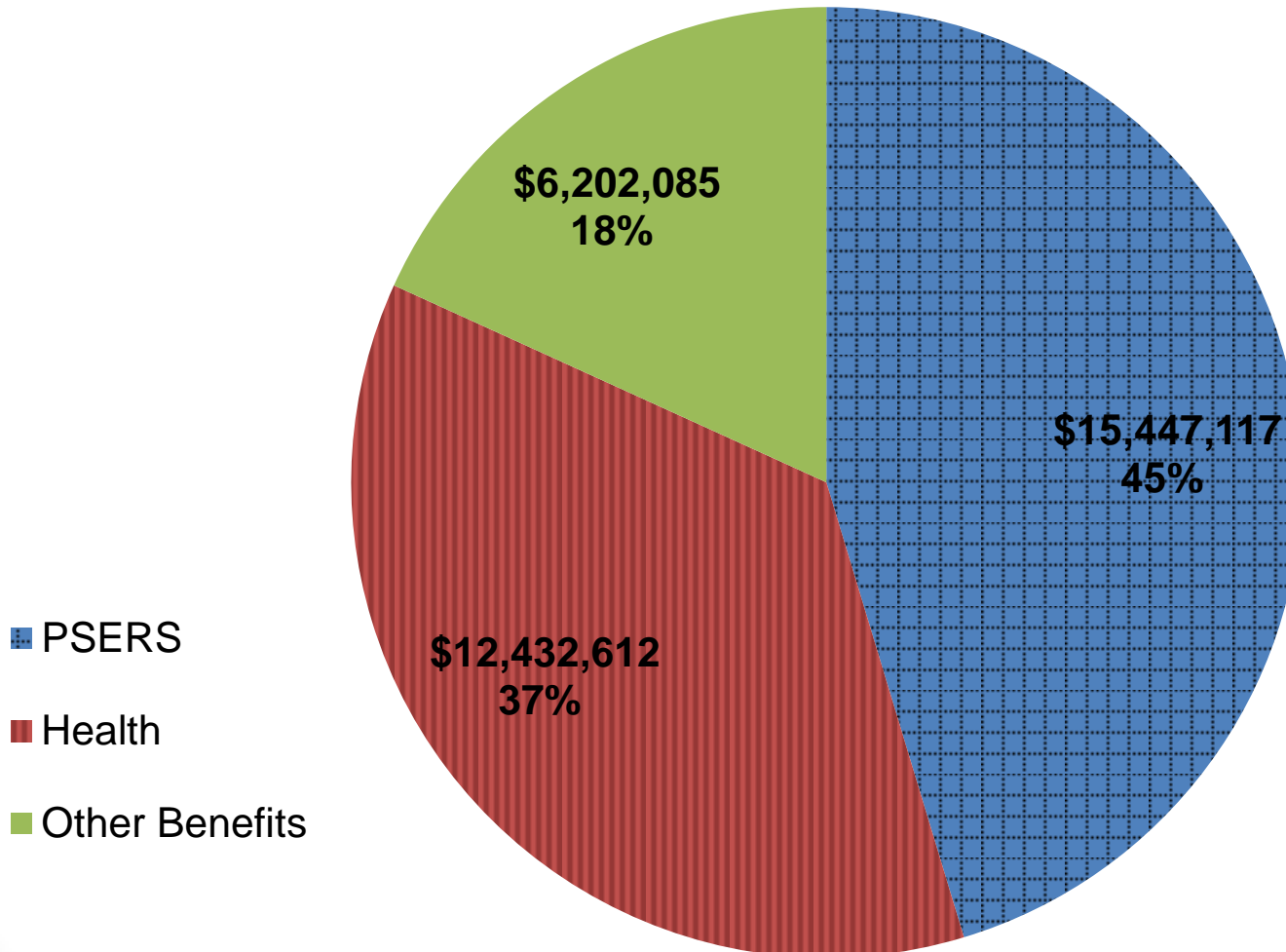


- Admin
- Prof
- Other

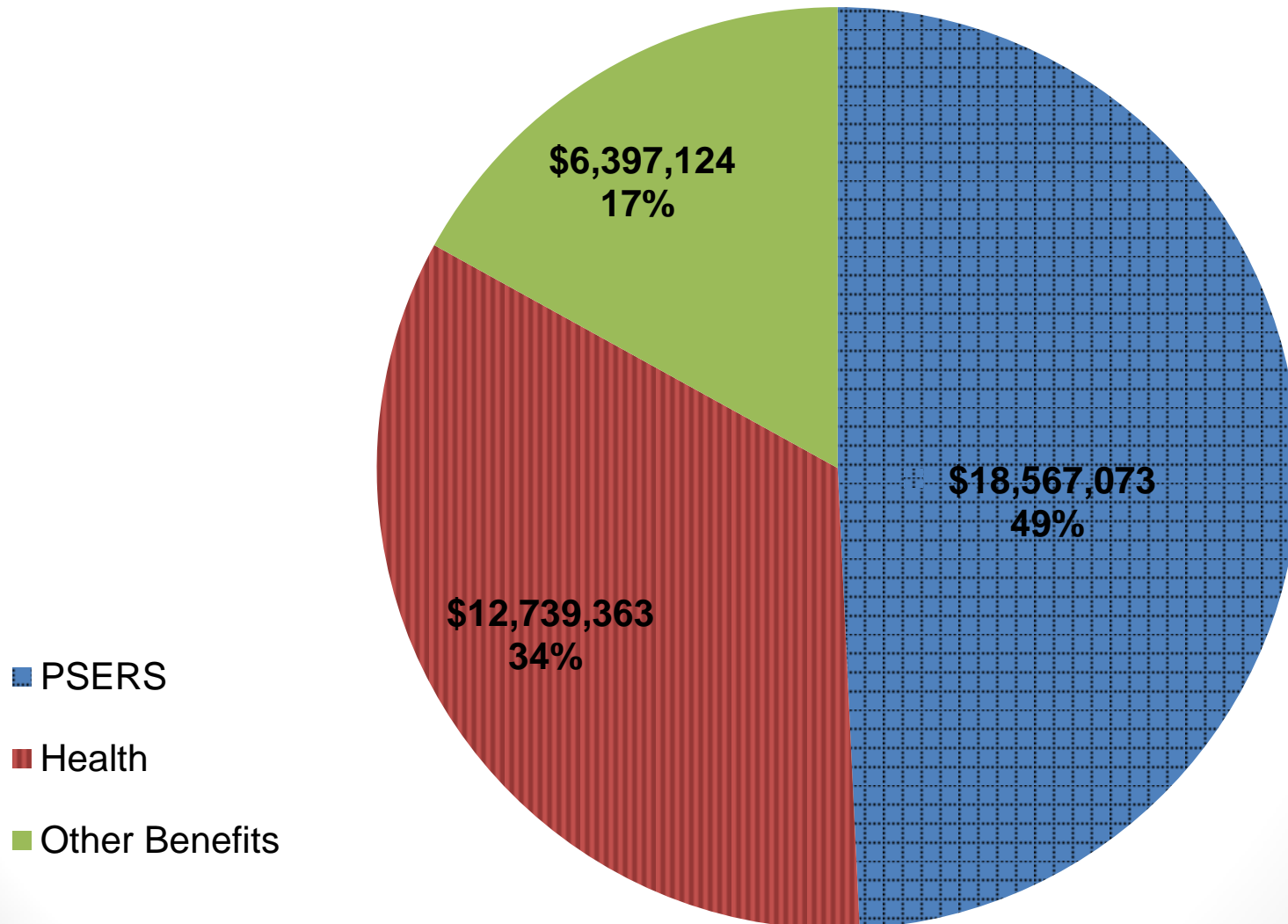
Percentage of Salary Expense – 2016-17 Budget



Percentage of Benefit Expense – 2015-16 Projected



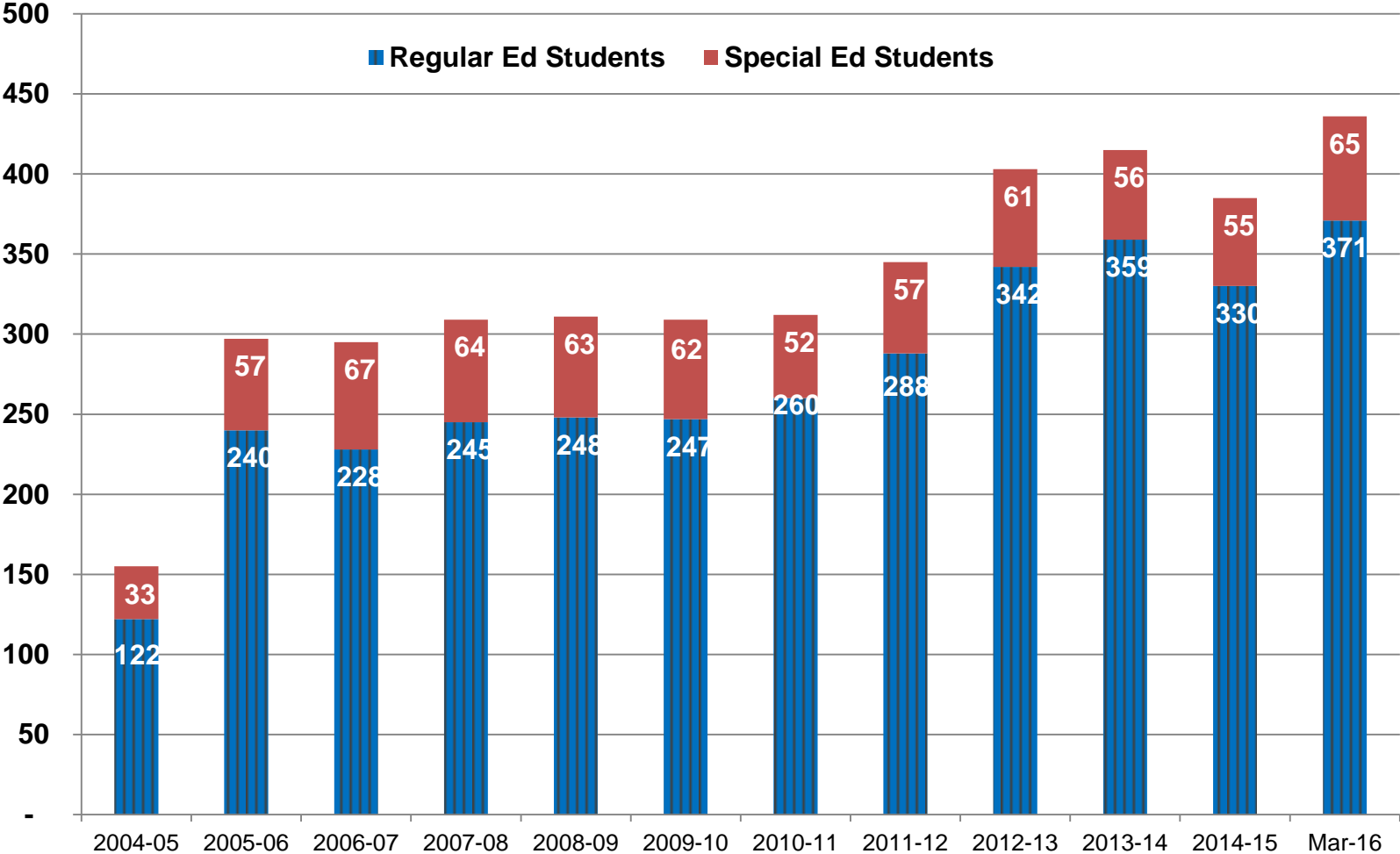
Percentage of Benefit Expense – 2016-17 Budget



Active Employee Census

	2012-13	2013-14	2014-15	2015-16
Adminstrative	43	45	45	47
Teacher	629	631	627	629
Clerical/Secretary/Technology	76	71	69	69
Custodian/Maintenance	71	71	74	79
Paraprofessionals (1)	266	305	297	298
Food Service	77	75	75	79
Bus Drivers	48	50	47	46
Total	1,210	1,248	1,234	1,247

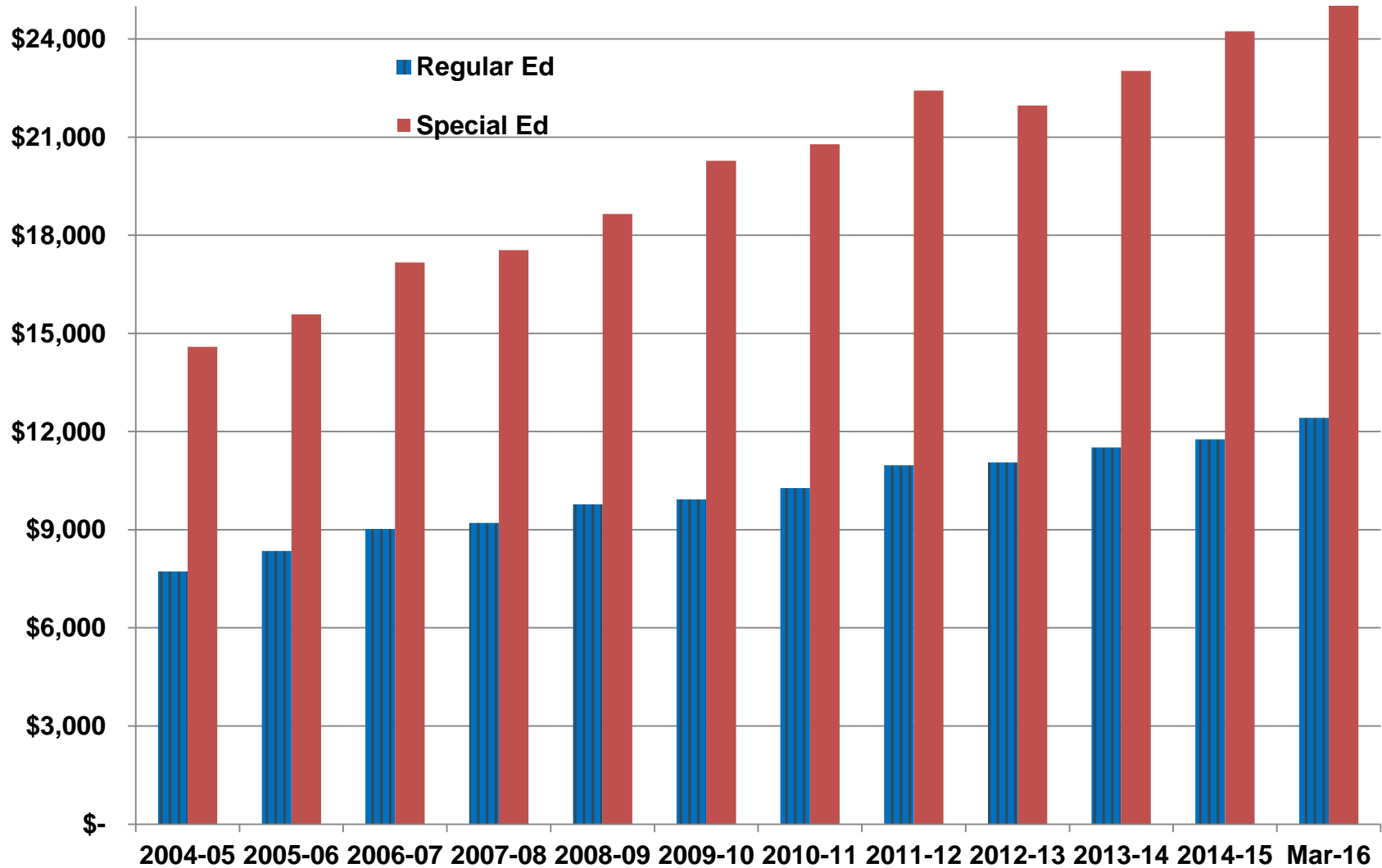
Charter School Students



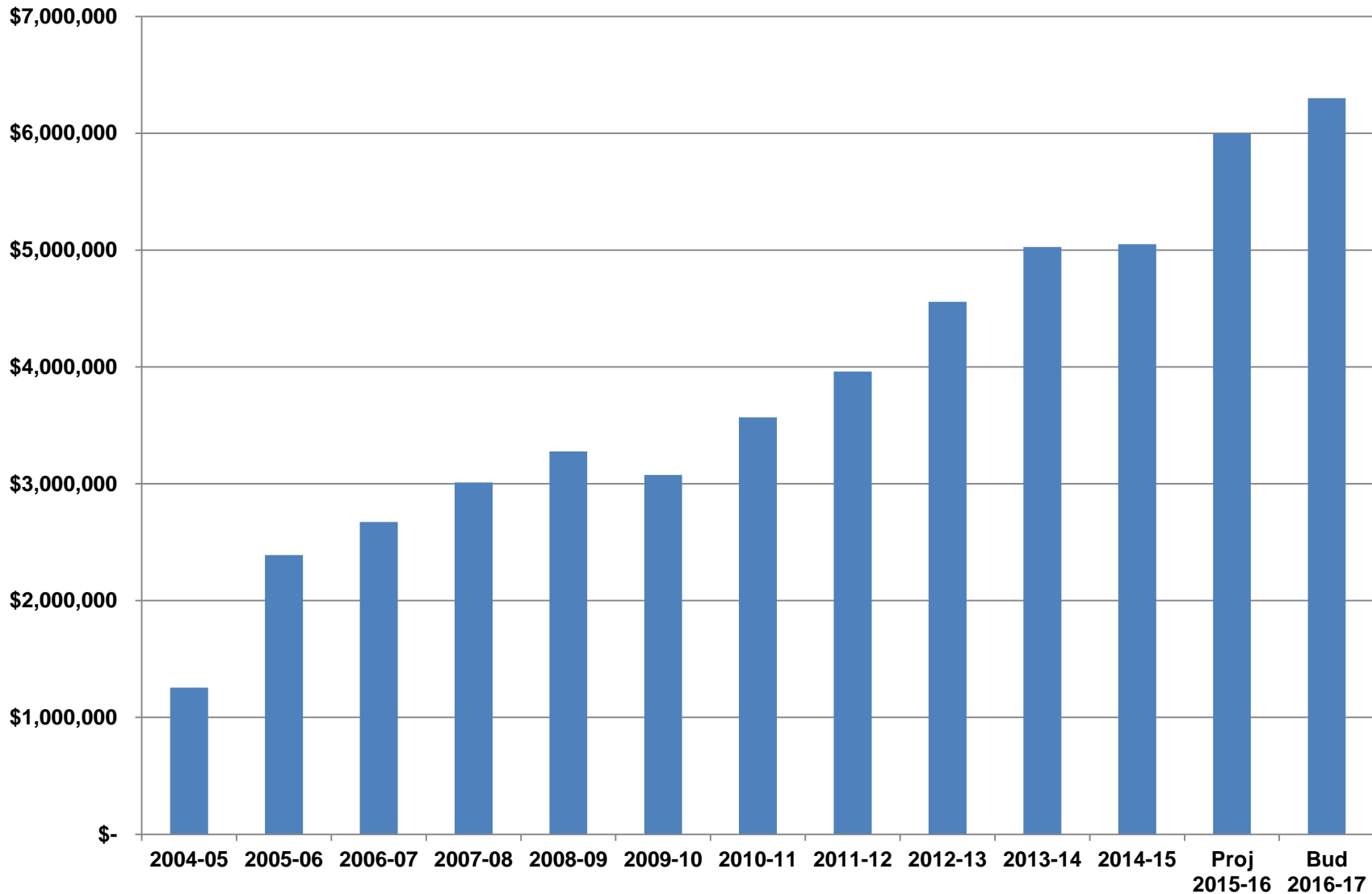
Total	155	297	295	309	311	309	312	345	403	415	385	436
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Note: Amounts reflect number of students as of the end of the school year.
 Estimated 436 students for 2015-16 is the count of students as of the March 2016 billing.

Charter School Cost Per Student

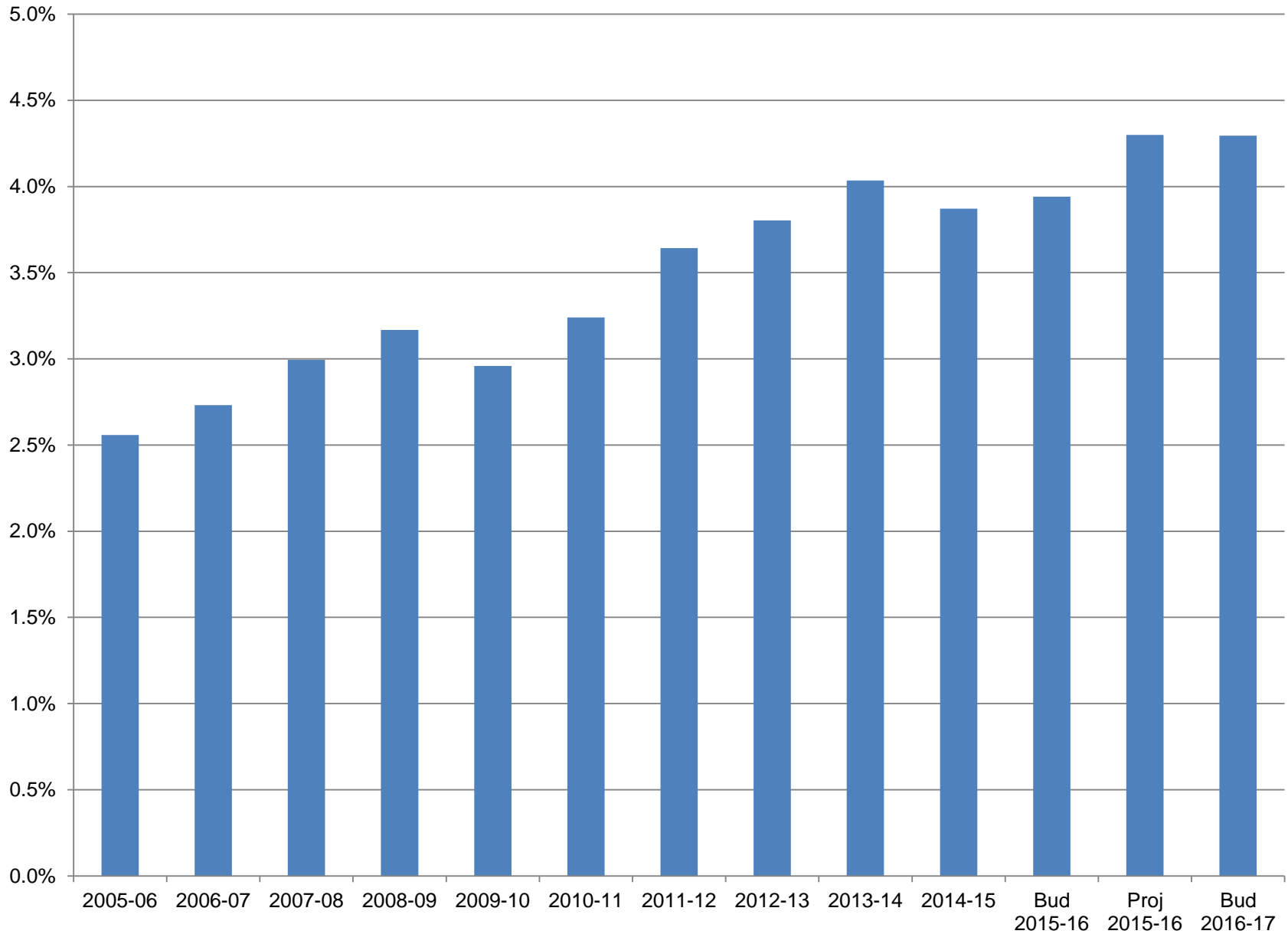


Charter School Expense

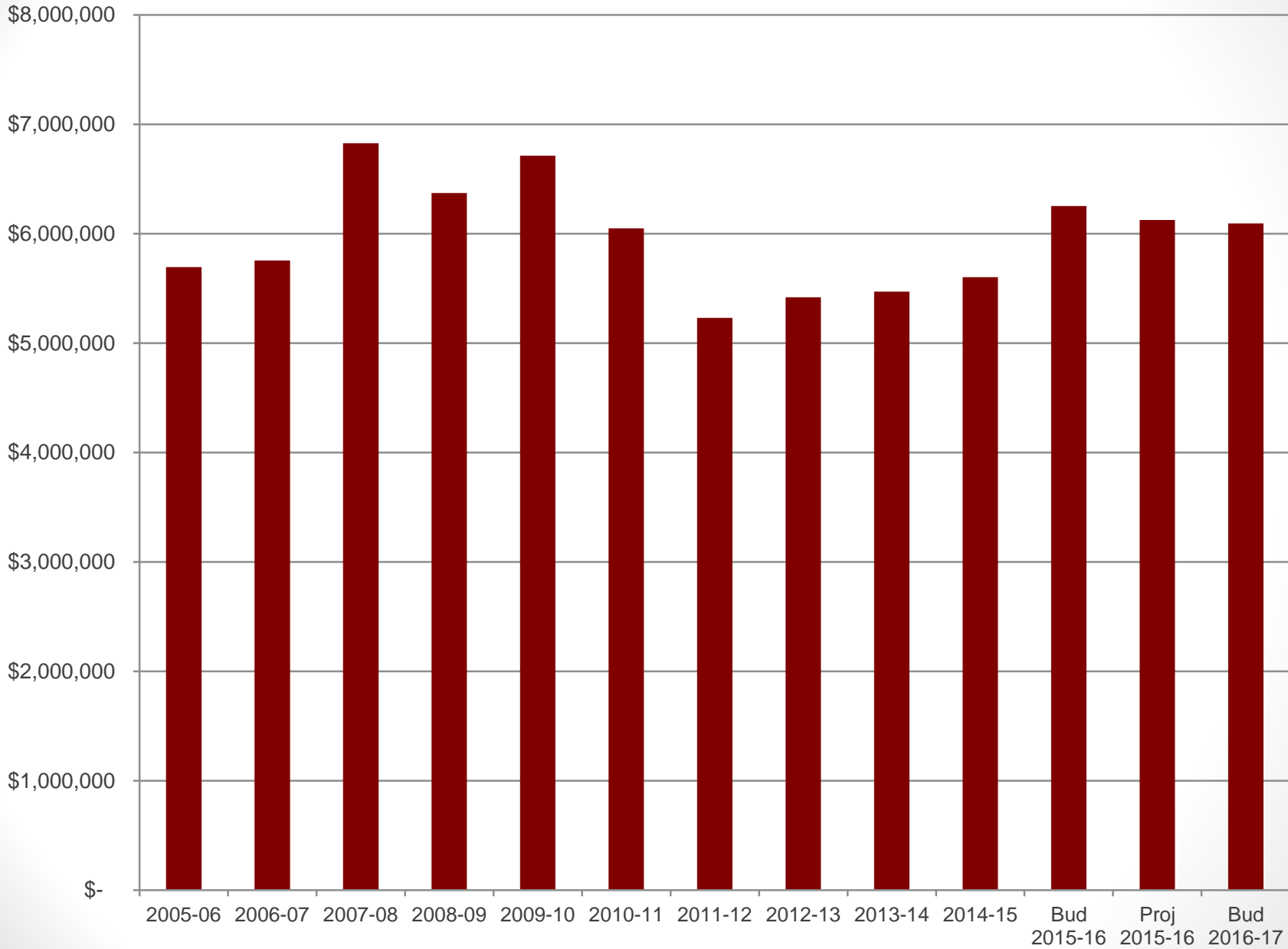


Projected 2015-16 and budgeted 2016-17 expense assumes student enrollments as of March 2016. Enrollments vary monthly, therefore the actual expense could exceed these projections.

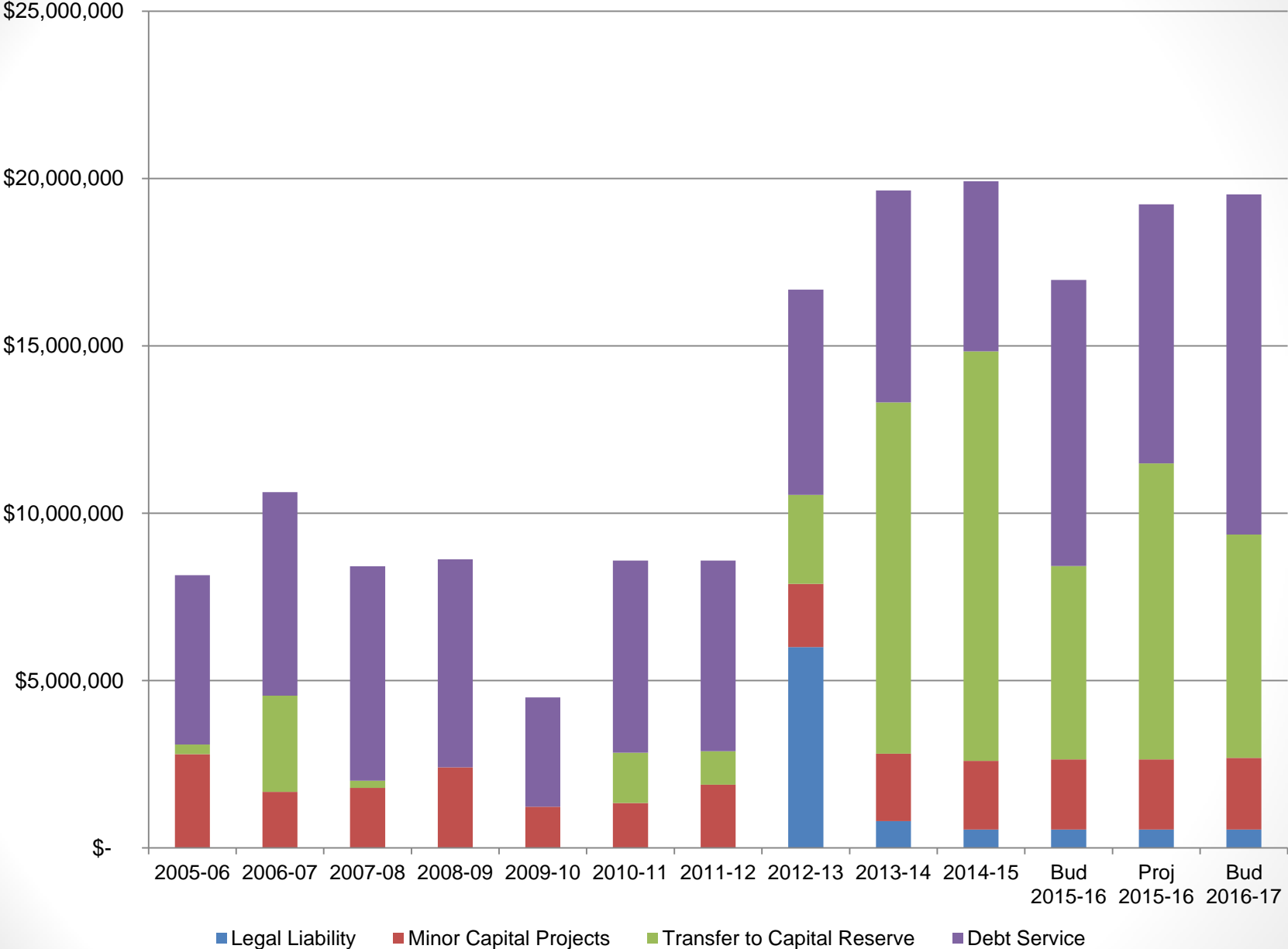
Charter School Percent of Total Expense



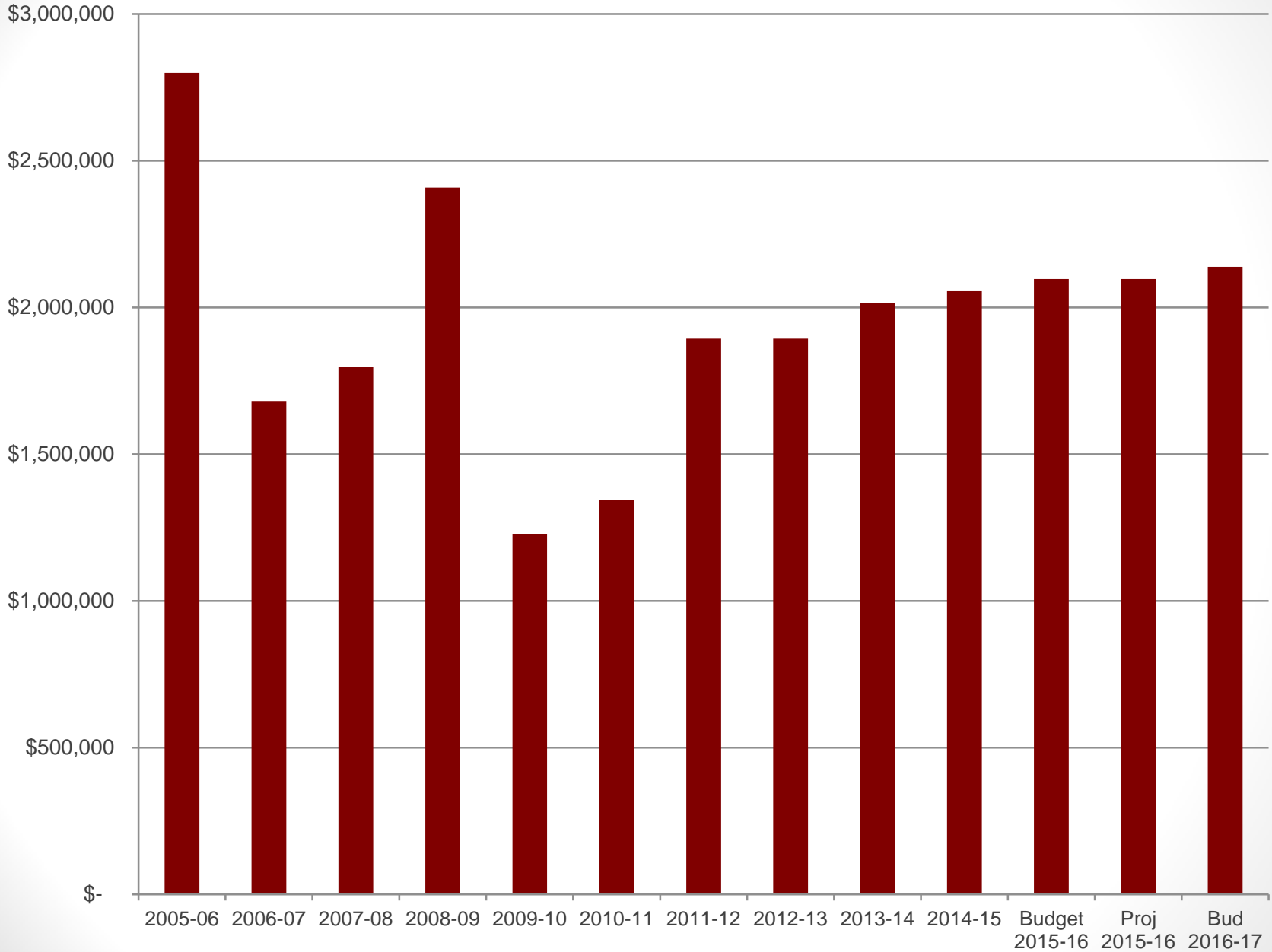
Supplies/Equipment



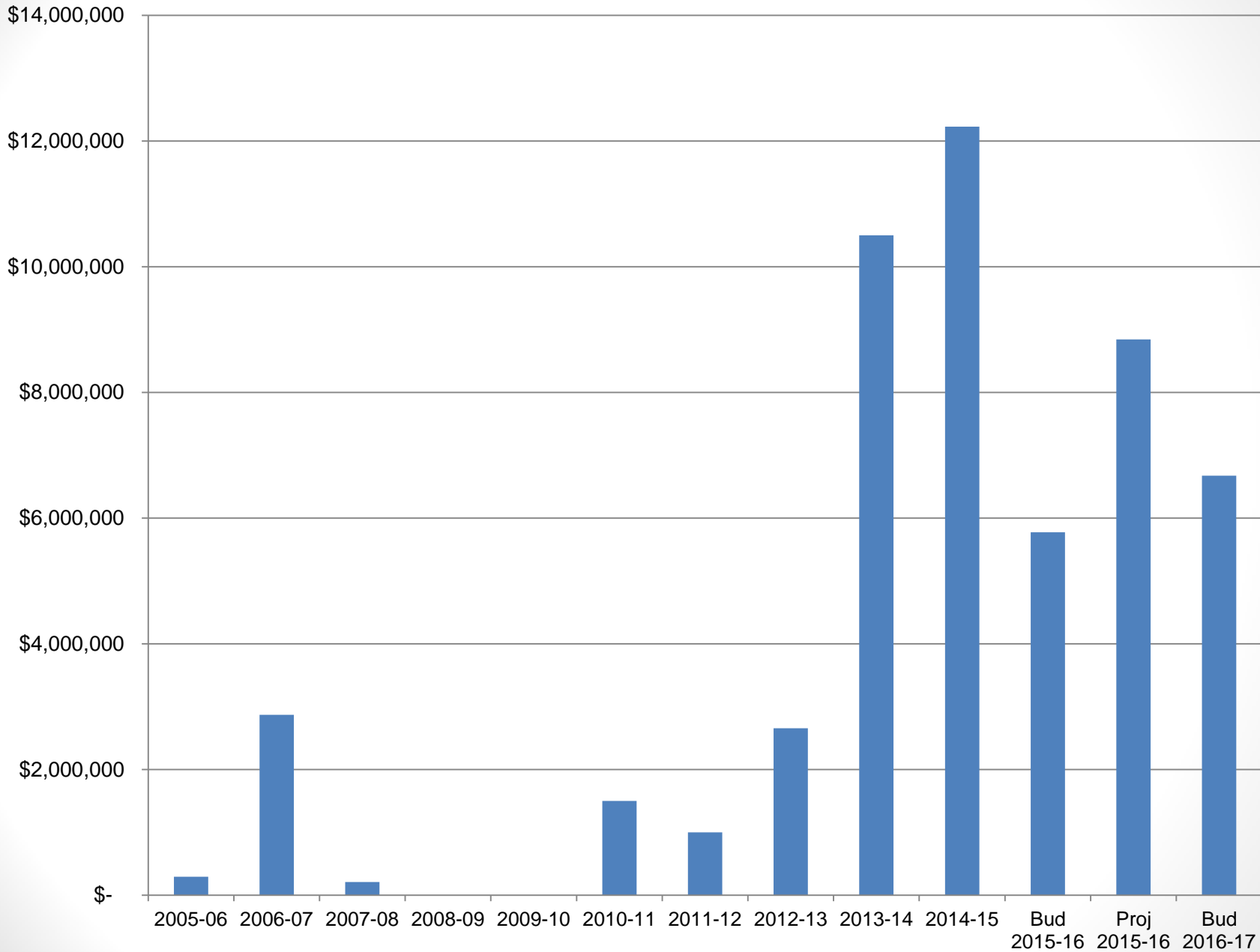
Capital Related Costs



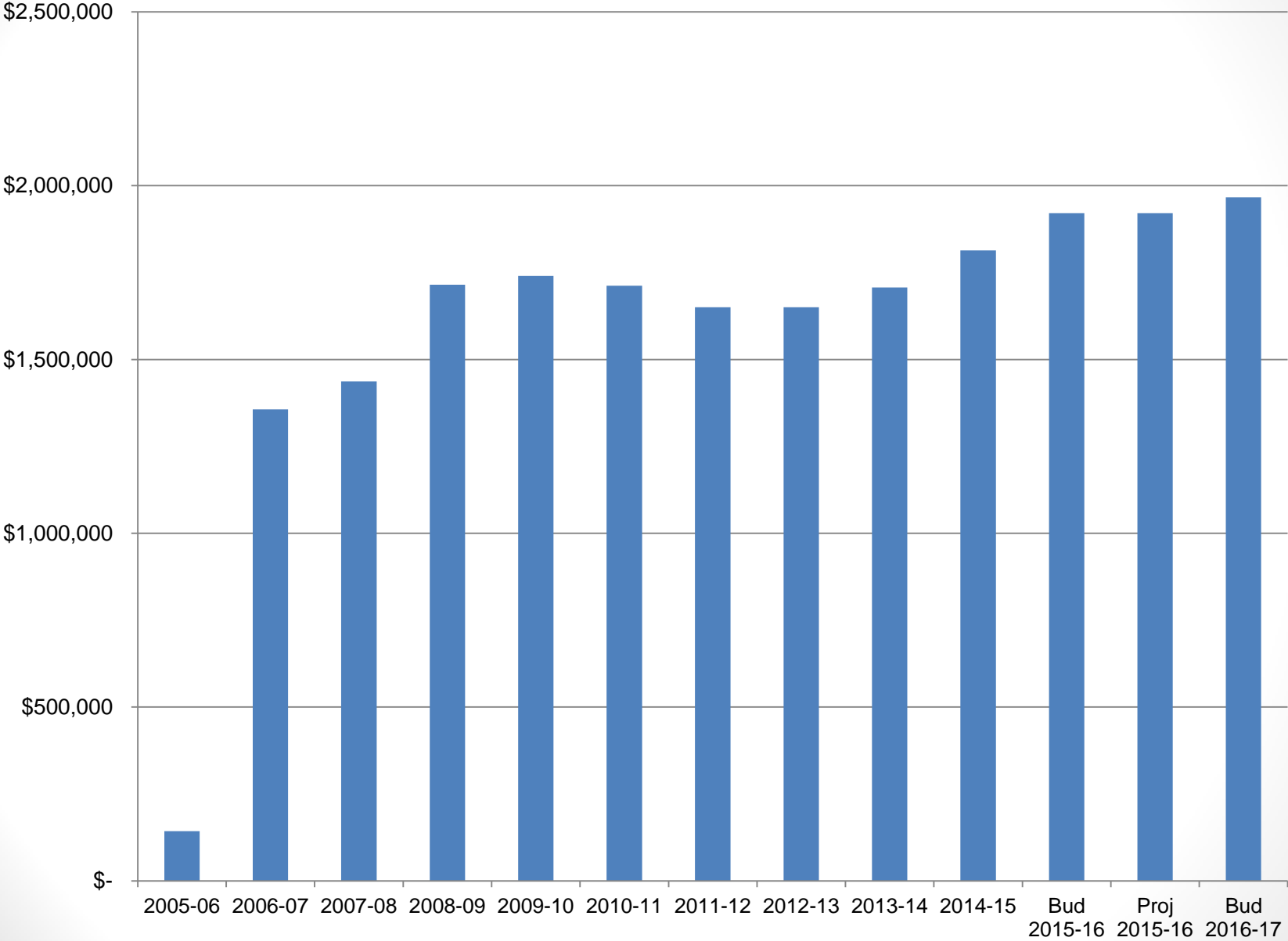
Minor Capital Projects



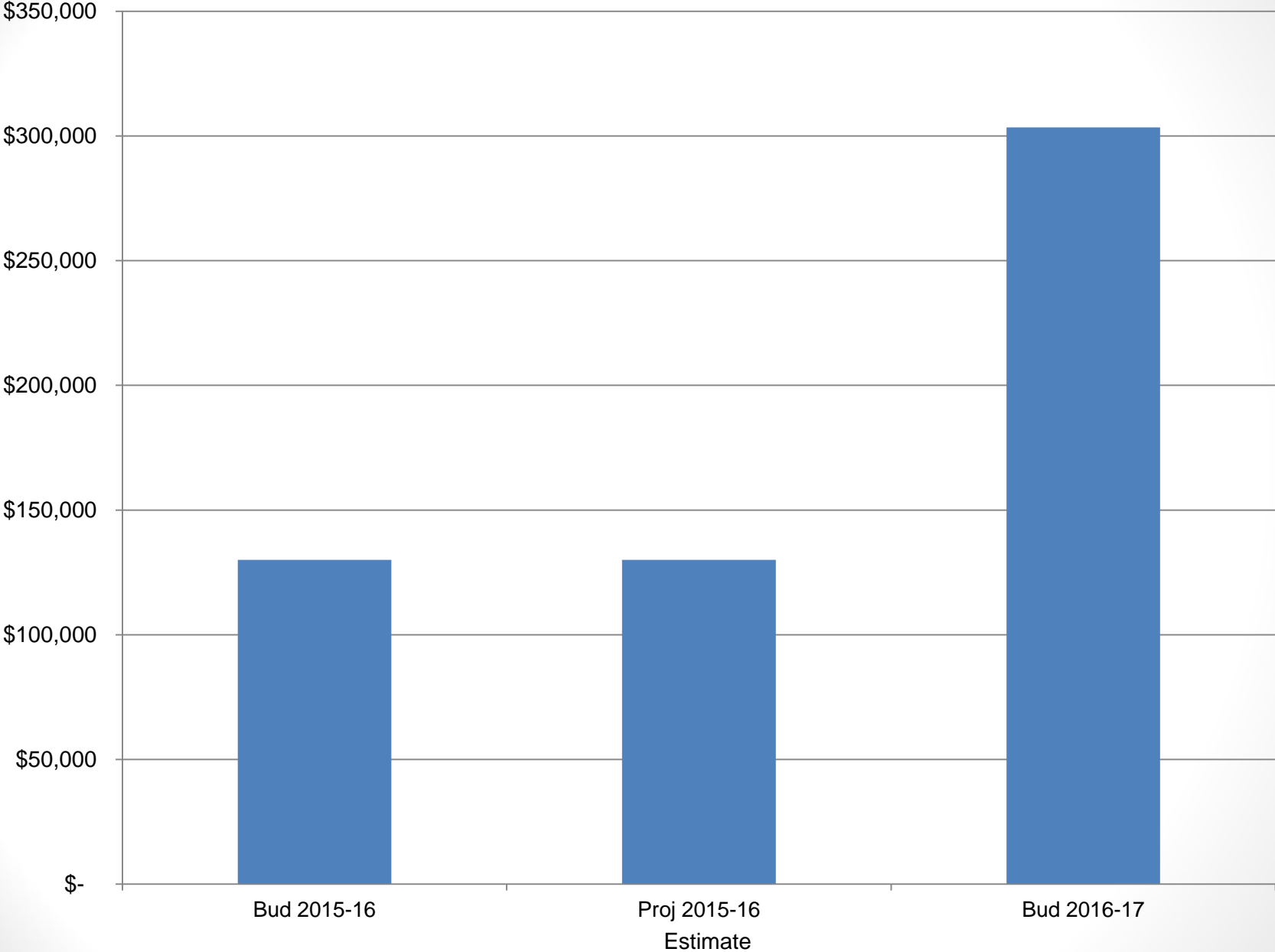
Capital Reserve Transfer



Athletics



Food Service Transfer



Questions

State College Area School District

