

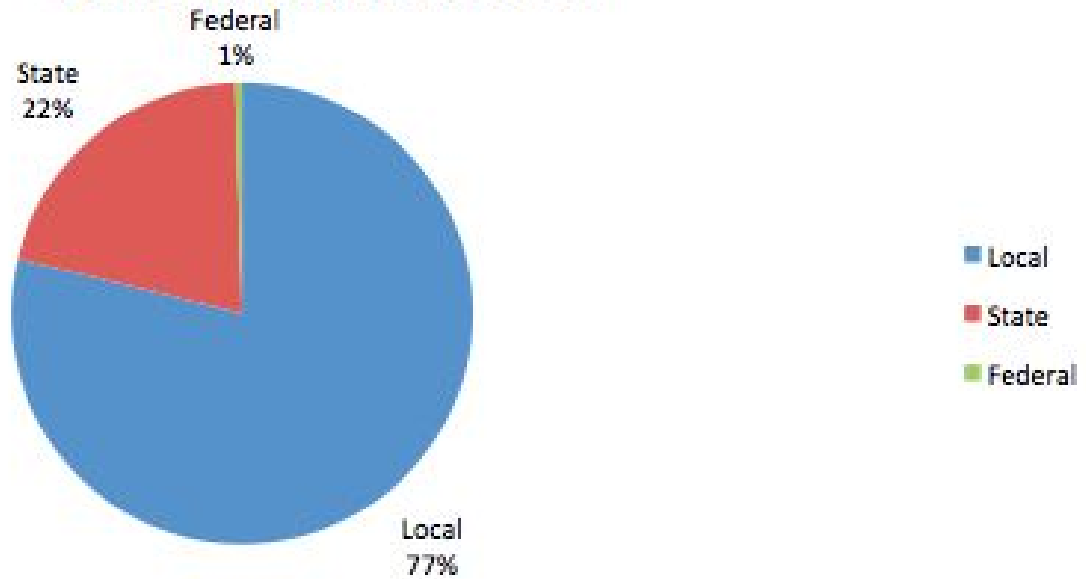


# **Budget Considerations**

An overview of spending and staffing

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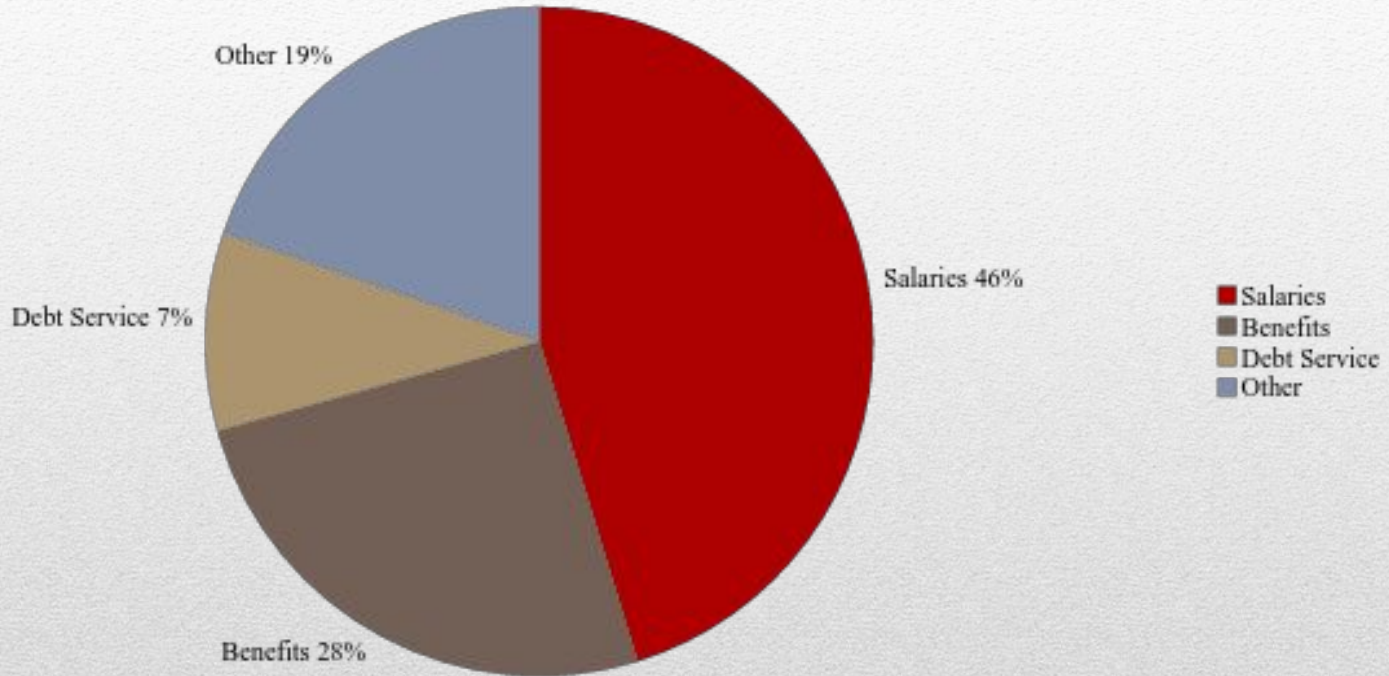
## SVSD Revenues FY 17-18



# Anticipated Revenue

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**SVSD EXPENDITURES FY 17-18**



# Proposed Expenditures

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- Anticipated Revenue 44,649,563
- Proposed Expenditures 46,501,924
- Gap 1,852.,361
- Act 1 Index 2.5
- Additional Revenue/Increase to Index 733,024
- Remaining Gap 1,119,337

# 2017-2018

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	2016-2017	2017-2018	Difference
Salaries	20,544,086	21,395,105	851,019
Benefits	11,549,698	12,965,721	1,416,023
Other	8,966,590	8,933,718	-32,872
Debt Service	4,341,527	3,207,381	-1,134,146
Total	45,401,901	46,501,924	1,100,023

# 16-17 to 17-18 Expenditure Comparison

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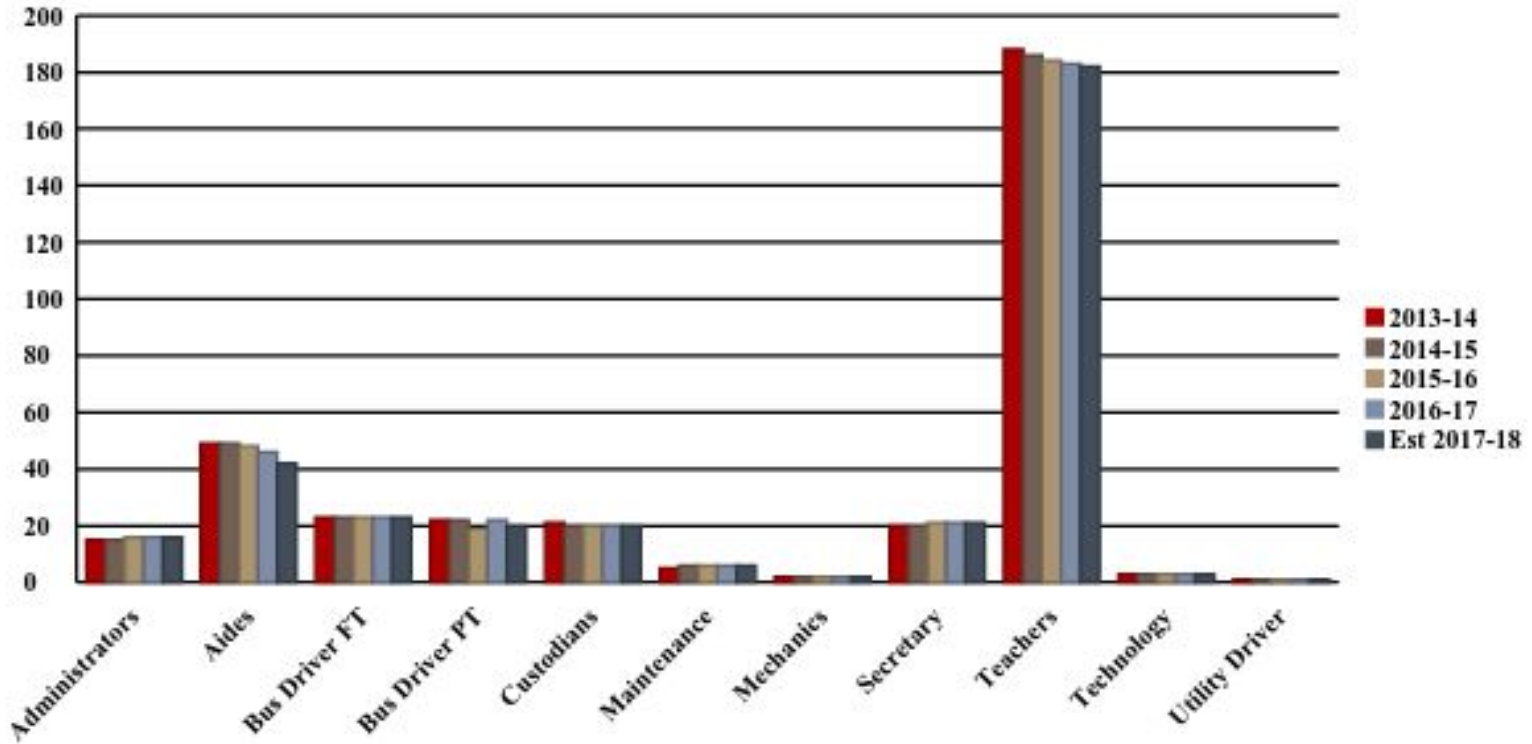




# Fiscally Responsible

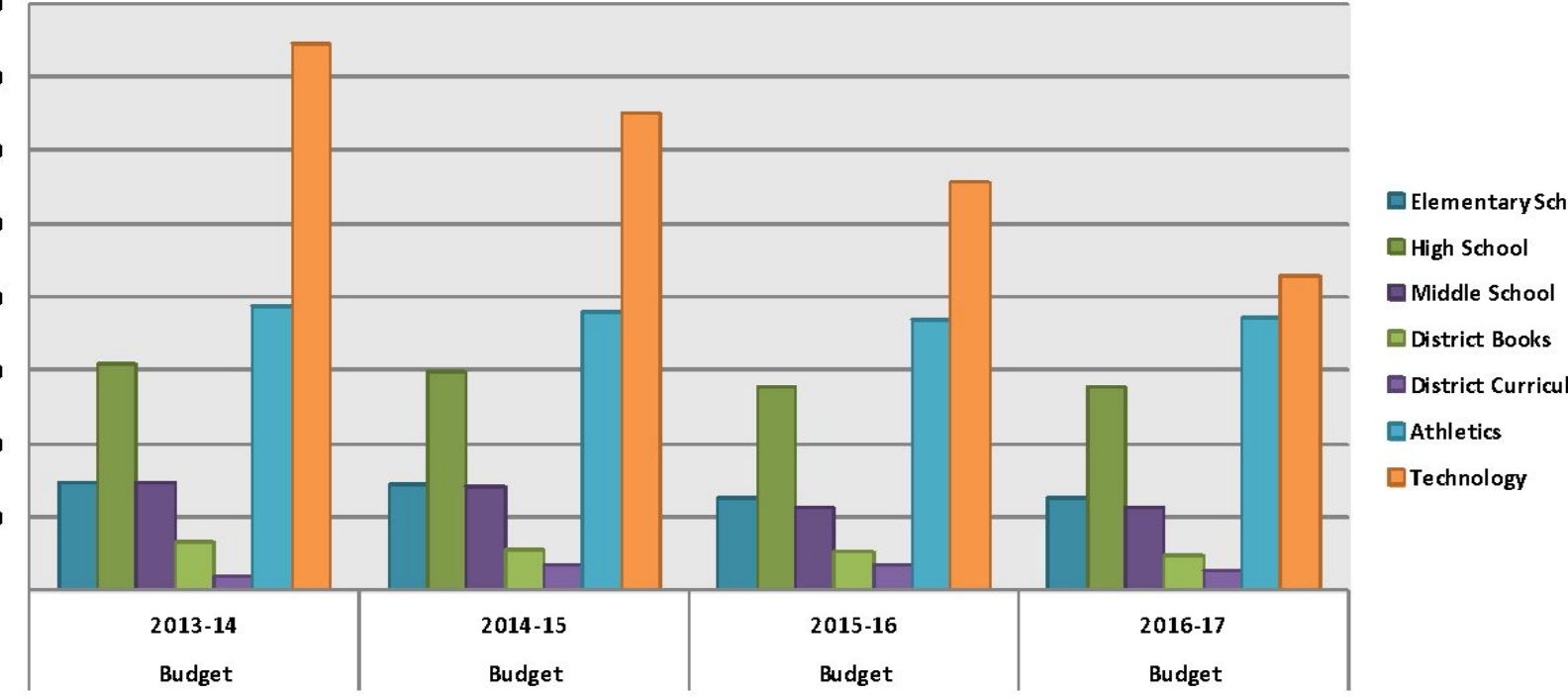
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Budgeted Positions



# Staffing Trends

## Building Level/District Level Budgets



**“Discretionary Spending”**



	Budget 2013-14	Percentage of 2013-14 Total Budget	Budget 2014-15	Percentage of 2014-15 Total Budget	Budget 2015-16	Percentage of 2015-16 Total Budget	Budget 2016-17	Percentage of 2016-17 Total Budget
<b>Building Budget</b>								
High School	\$ 307,737.00	0.8%	\$ 297,714.00	0.7%	\$ 276,655.00	0.6%	\$ 276,455.00	0.6%
Middle School	\$ 147,597.00	0.4%	\$ 141,797.00	0.3%	\$ 113,756.00	0.3%	\$ 113,622.00	0.3%
Elementary School	\$ 146,092.00	0.4%	\$ 145,522.00	0.4%	\$ 125,120.00	0.3%	\$ 126,787.00	0.3%
<b>District Budgets</b>								
District Books	\$ 66,275.00	0.2%	\$ 56,408.00	0.1%	\$ 52,408.00	0.1%	\$ 48,808.00	0.1%
District Curriculum Writing	\$ 20,300.00	0.05%	\$ 33,600.00	0.1%	\$ 33,600.00	0.1%	\$ 26,800.00	0.1%
Athletics	\$ 385,765.00	0.9%	\$ 378,894.00	0.9%	\$ 369,641.00	0.9%	\$ 370,714.00	0.8%
Technology	\$ 744,404.00	1.8%	\$ 649,119.00	1.6%	\$ 556,200.00	1.3%	\$ 427,441.00	0.9%

# “Discretionary” Detail

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- Books, supplies, software, etc. 1.3%
- Salaries 45.0%
- Benefits 25.0%
- Athletics .8%
- Charter School Tuition 2.6%
- Transportation 5.1%
- Vo Tech 1.8%
- Community College .6%
- Maintenance & Operations 9.5%

# 2016-2017

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- Updated ELA and Math Curriculum at SVES
- Instructional Coaching and Increased PD for Teachers
- Additional AP Courses
- Pre-AP ELA Curriculum at SVMS
- Improved SAT scores, in PA top 50 in 2015
- Improved Niche Ranking
  - SVSD now in top 100 in PA in 2017 rankings (#76)
  - SVSH moved from 145 (2016) in PA to 83 (2017)

# **Being Frugal While Making Progress**

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- Proposed effective date 7/1/2017
- Elimination of New Basic Ed Funding Formula
- Eliminates Local control
- Doesn't eliminate other local property taxes
- Retention of property taxes for existing debt as of 12/31/2016
- No new Debt without Referendum
- Cash Flow Problems
- Tax shift from Businesses to Individuals
- Receive funding based on 16/17 Real Estate amount collected not on levied amount

# **Implications of HB 76**

## **Property Tax Elimination**

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