

Budget Presentation 2019-2020 SY

School Board Meeting
June 20, 2019



2019-2020 Proposed Final Budget (as of 6/20/19)

	First Draft 2019-2020 (2/21/19)	Second Draft 2019-2020 (4/11/19)	Proposed Final Budget (5/16/19)	Proposed Final Budget (6/20/19)	% of Current Millage
Total Projected Revenues	\$212,583,791	\$213,281,154	\$213,533,702	\$213,555,702	
Total Projected Expenditures	\$219,981,335	\$217,681,938	\$216,974,362	\$216,719,362	
Deficit	\$7,397,544	\$4,400,784	\$3,440,660	\$3,163,660	
Estimated Tax Increase (Act 1 Index)	\$3,433,563	\$3,440,660	\$3,440,660	\$3,163,660	2.11%
Excess/Gap	\$3,963,981	\$960,124	\$0	\$0	0%

Current Millage = 167.54

Values per Mill = \$894,760

2019-2020 Budget Considerations

Revenue Strategies Following First Draft (as of 6/20/19)

- Increased Real Estate Taxes (Assessed Value)
- Increased Real Estate Taxes (Positive Collection Rate)
- Increase in State Subsidy (Basic Education)
- Increase in State Subsidy (Special Education)
- Reduction in Subsidies due to reduced PSERS/FICA

Total Revenues

\$213,555,702



2019-2020 Budget Considerations

Expenditure Assumptions (as of 6/20/19)

- Facilities new \$200k (Year 5 of 5 – Total \$1 million)
- Transportation new 50k (Year 4 of 4 – Total \$800 K)
- IT new \$200 (Year 5 of 5 – Total \$1 million)
- Additional Curriculum Allocation - \$300k
- New position requests (Salary/benefits)
- Elementary 5th Special (Personnel and Materials)
- Tech School Bond Issue and Enrollment



2019-2020 Budget Considerations

Expenditures Strategies Following First Draft (as of 6/20/19)

- 25 Retirements (Salary and Benefits)
- Reduction of 2 Secondary Staff Positions
- PSERS Rate Adjustment
- Reduction in Workers Compensation
- Debt Service Reduction due to Bond Refinancing
- GESA utility savings
- Shift in Debt Service Strategy



Additional Budget Considerations

- Analyzed Insurance Policies/Utilization (\$110,000)
- Analyzed Energy Savings Projections (\$25,000)
- Reduced 1.5 Elementary Teaching Positions (\$105,000)
- Reduced Substitute Employee Expenditures (\$100,000)
- Reduced Curriculum Coordinator Units (\$90,000)
- Increased Revenue for Aquatics Program (\$22,000)
- Reconsidered New Position Requests (+\$225,000)

Total Expenditures

\$216,719,362



Proposed Tax Increase per Household (as of 6/20/19)

Municipality	Proposed Increase
Falls Township	\$ 75.96
Lower Makefield Township	\$151.40
Tullytown Borough	\$ 68.35
Yardley Borough	\$94.89
District Average	\$113.38





CYBER EDUCATION

EXPLORING OPTIONS FOR THE
PENNSBURY SCHOOL DISTRICT

Why Cyber Education?



Cost

81 students this year at cyber charter schools, costing more than \$1 million



Performance

Provide a more rigorous education for Pennsbury students



Financial

Currently paying for students to attend lesser-quality cyber charter schools



Meet Needs

Provide educational options for students who are too ill to attend traditional school



Future Ready

Prepare students for future courses learning in an online format, possibilities for customized learning in the future



Pilot

Small group of students currently using Edgenuity for homebound instruction



Options

Considered local provider options



Study

Site visits to successful programs: Palisades and Seneca Valley

Studying the Cyber Option

Local School Districts Using Cyber Schooling

- Centennial School District
- Council Rock School District
- Morrisville School District
- Neshaminy School District
- New Hope-Solebury SD
- Palisades School District
- Quakertown Community SD
- Abington School District
- Methacton School District
- Norristown School District
- Souderton School District
- Upper Merion School District



PA Core

Edgenuity courses are aligned to PA Core standards and are NCAA-compliant



Partnership

Ability to partner with Seneca Valley and access hundreds of customized courses



Customer Service

Edgenuity has demonstrated excellent customer service



Communication

Regular communication from certified Edgenuity teachers to parents, students and PSD staff

Edgenuity

We recommend a partnership with Edgenuity, a reasonably-priced, well-established leader in the field.

Student Information
 This section provides a list of students.

Student Name	Last Name	ID#	Phone
Smith	John	1234567890	555-555-5555

Student History
 This section provides a list of student history.

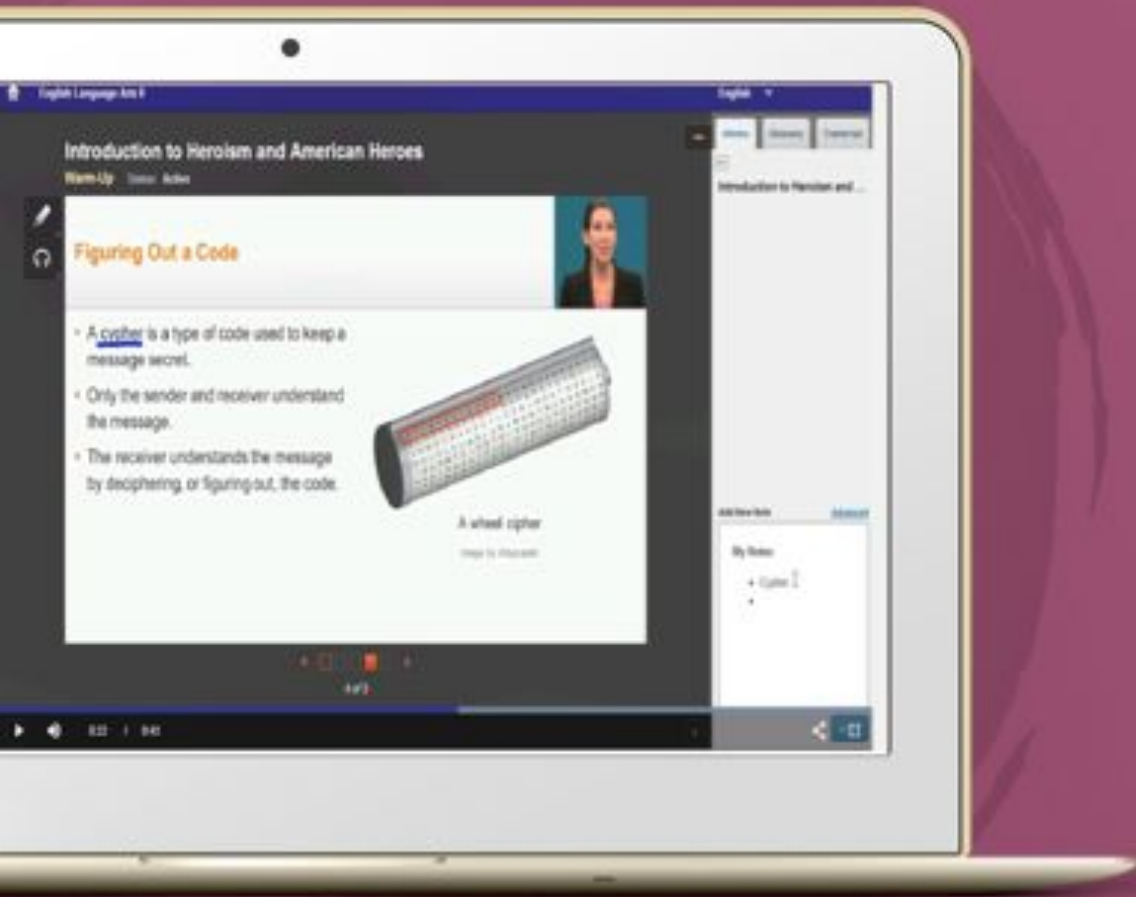
Student	Subject	Teacher	Section	Units	Assignments	Percentage Completed	Score	Last Score	Score
Smith	Math	Mr. Jones	Math 101	10	10	100%	100	100	100
Smith	Science	Ms. Lee	Science 101	10	10	100%	100	100	100
Smith	English	Mr. Brown	English 101	10	10	100%	100	100	100

Student Assignments
 This section provides a list of student assignments.

Student	Assignment	Score	Grade	Subject	Section
Smith	Math 101	100	A	Math	Math 101
Smith	Science 101	100	A	Science	Science 101
Smith	English 101	100	A	English	English 101

Edgenuity

Student performance information at your fingertips.



Edgenuity

High-quality, engaging lessons
taught by PA certified
teachers.

Beginning Cyber Education

Next steps and future plans

Phase 1

Summer, 2019

- Offer credit recovery
 - PHS students only
 - Students pay for course costs
 - Provisions for students with financial needs
- Continue homebound instruction and special cases
- Communicate with current cyber charter students
- Hold CAP Information Session



Phase 2

Fall, 2019

- Enroll interested cyber charter students (late Aug)
- Continue to offer credit recovery options
- Continue to offer homebound instruction/ instruction in the home
- Build capacity for PSD teachers to teach Edgenuity courses



Phase 3

Spring, 2020

- Consider piloting an online course for traditional PHS students
- Begin examining procedures and policy for enrichment offerings
- Continue to build capacity for PSD teachers to teach Edgenuity courses

