

Budget Meeting Agenda

June 12, 2018

1) Update on Budget (WORK-IN-PROGRESS)

REVENUES	\$153,655,046
EXPENDITURES	<u>\$157,462,815</u>
SURPLUS (DEFICIT)	(\$ 3,807,770)

2) Potential Cut Areas

- a. Technology Department
- b. Special Education Department
 - i. ACCESS Funds
 - ii. Local Money Portion
 - iii. Special Education Center
- c. Healthcare
- d. General Fund 4000's (Capital Projects & Engineering)
- e. Maintenance Department
- f. Retirements
- g. Staffing

3) New or Replacement Positions (Salary & Benefits Cost)

- a. Facilities Director (to replace Andre Marchese) – NEW24 = **\$135,929.39**
- b. Part-Time General Secretary (to replace Anita Machey) – NEW42 = **\$25,604.70**
- c. Nursing Assistant (new position) – NEW43 = **\$74,659.29**
- d. **Three (3)** Crossing Guards for HTEMS (new position) – NEW44, NEW45, NEW46 = **\$31,339.08**
- e. Maintenance Person for MKEMS (new position) – NEW47 = **\$49,685.60**
- f. Field Maintenance (Grounds) Person for HASD (new position) – NEW48 = **\$49,685.60**
- g. Systems Support Technician for Technology (new position) – NEW41 = **\$83,873.23**
- h. Coordinator of Special Education (new position) (increase only in differential) = **\$14,238.00**
- i. Chemistry Teacher - HAHS (new position) – NEW1 = **\$87,939.84**
- j. Spanish Teacher - HAHS (new position) – NEW2 = **\$87,939.84**
- k. Social Studies Teacher - HAHS (new position) – NEW3 = **\$87,939.84**
- l. ELD / Secondary Language Teacher - HAHS (new position) – NEW4 = **\$87,939.84**
- m. ELD / Secondary Language Teacher - HAHS (new position) – NEW5 = **\$87,939.84**
- n. Testing Coordinator – Admin. Bldg. (new position) (TITLE III Funds) – NEW6 = **\$87,939.84**
- o. Speech & Language Therapist – MMEMS (new position) – NEW7 = **\$87,939.84**
- p. Autistic Support Teacher – HTELC (new position) – NEW8 = **\$87,939.84**
- q. Autistic Support Teacher – HTELC (new position) – NEW9 = **\$87,939.84**
- r. Multi-Handicapped Teacher – HAHS (new position) – NEW10 = **\$87,939.84**
- s. Part-Time Teacher made Full-Time (Social Studies) – ARN002 = **\$58,022.05**

- t. Part-Time Teacher made Full-Time (Art) – FAR016 = **\$58,022.05**
- u. Part-Time Teacher made Full-Time (English) – LOC001 = **\$58,002.05**
- v. 3rd Grade Teacher – FEMS – NEW11 = **\$87,939.84**
- w. Physical Education Teacher – VEMS – NEW12 = **\$87,939.84**
- x. Biology Teacher – HACC – NEW13 = **\$87,939.84**

4) Homestead Exclusion Amount

BUDGET YEAR	AMOUNT
2018-2019 (Projected)	\$390.44
2017-2018	\$388.14
2016-2017	\$385.29
2015-2016	\$375.25
2014-2015	\$374.41
2013-2014	\$371.43
2012-2013	\$369.27

5) Property Tax Rates

Luzerne County assessed values still have not been certified or received by HASD. Therefore, tax rates may change slightly for Schuylkill and Carbon Counties accordingly.

FISCAL YEAR	LUZERNE COUNTY	SCHUYLKILL COUNTY	CARBON COUNTY
2017-2018 Current Tax Rates	9.901 mills	34.770 mills	27.451 mills
2018-2019 RECOMMENDED OPTION	10.368 mills (To the Index)	32.830 mills	26.769 mills

6) Update on Current 2018-2019 Budget Process

- a. Please note that the General Fund Budget is a work-in-progress document that is changing daily. Some of the amounts reflected in this agenda, as well as previous agendas, **will continue to change** as time continues.
- b. Executive session budget meetings will continue to be held to discuss personnel, negotiations, health benefit plans and specific positions throughout June.
- c. Proposed Final General Fund Budget **was** Board approved on Thursday, May 24, 2018 at the Regular Monthly School Board Meeting.
- d. **Final** General Fund Budget is scheduled to be Board approved on Thursday, June 28, 2018 at the Regular Monthly School Board Meeting.

7) Questions / Comments