

# WILKES-BARRE AREA SCHOOL DISTRICT

2018-2019  
PROPOSED BUDGET

# Wilkes-Barre Area School District Preliminary Budget

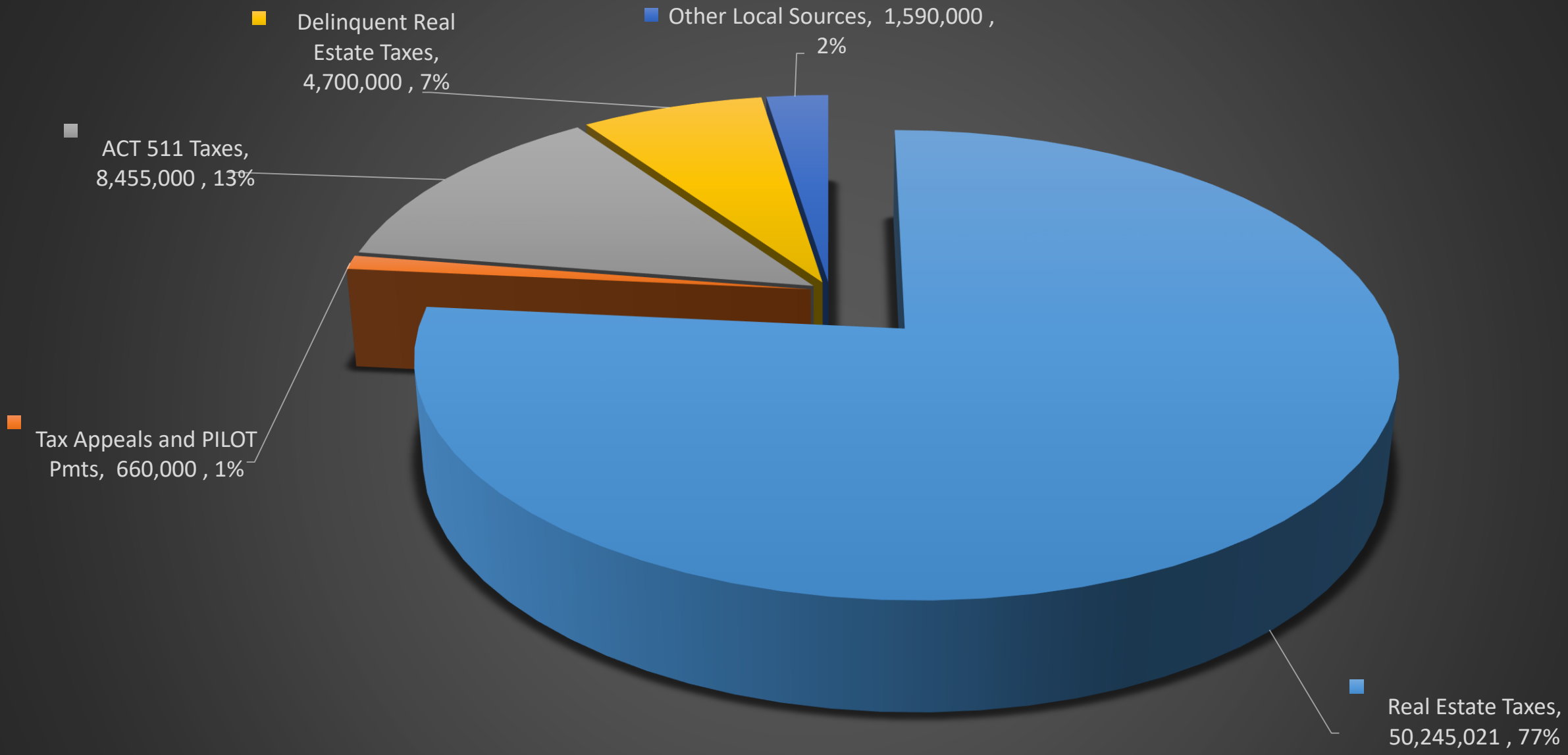
## REVENUE

Local Sources	65,650,021
State Sources	51,000,379
Federal Sources	<u>5,100,000</u>
<b>TOTAL REVENUE</b>	<b><u><u>121,750,400</u></u></b>

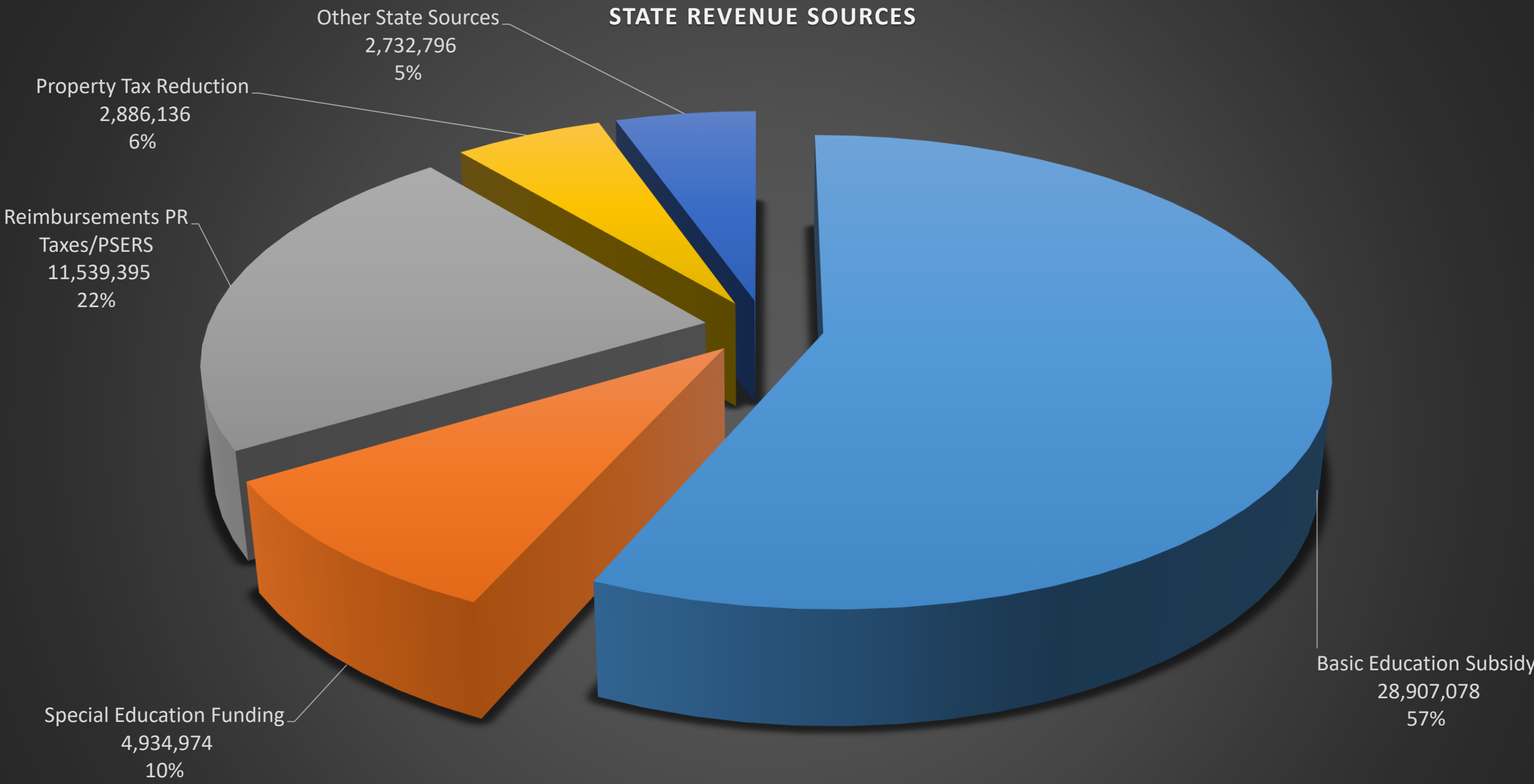
## EXPENDITURES

Regular Programs	59,703,300
Special Programs	18,496,800
Vocational Education	3,602,400
Other Instructional Programs	1,862,600
Student Services	3,252,100
Instructional Staff	2,936,400
Administration	5,124,800
Pupil Health	1,991,500
Business	1,183,300
Operations and Maintenance	10,436,400
Transportation	4,370,100
Central Services	518,700
Other Support Services	120,000
Student Activities	2,003,700
Community Services	381,700
Other Expenditures	500,000
Fund Transfers	<u>5,266,600</u>
<b>TOTAL EXPENDITURES</b>	<b><u><u>121,750,400</u></u></b>

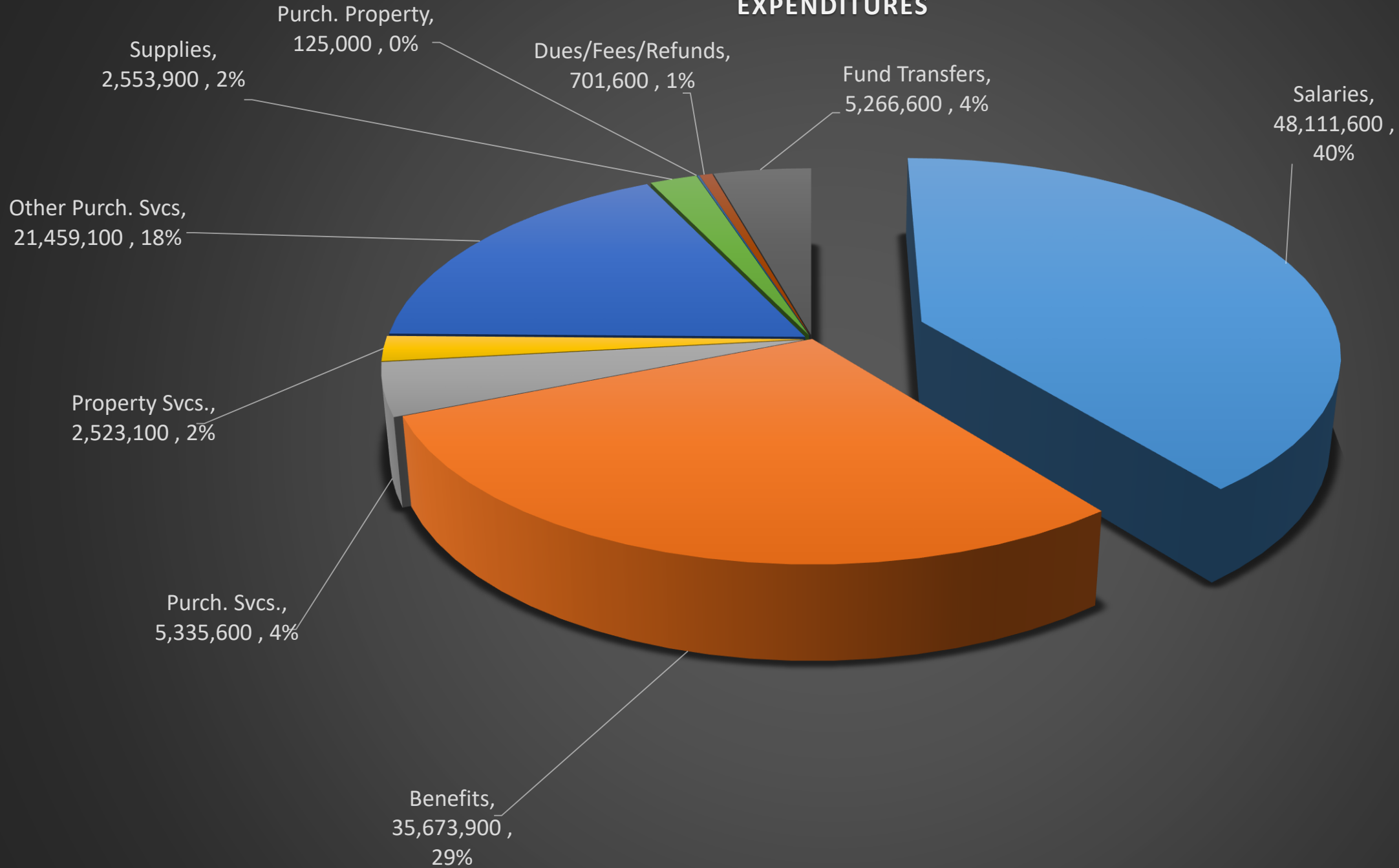
# LOCAL REVENUE SOURCES



# STATE REVENUE SOURCES



# EXPENDITURES



TAX IMPACT ON VARIOUS PROPERTY ASSESSMENTS  
ACT 1 INDEX 3.4%

<u>Property Value</u>	<u>16-17 Mills</u>	<u>Increase</u> <u>3.40%</u>	<u>Maximum</u> <u>Mill</u> <u>Increase</u>	<u>Gross Tax</u> <u>Increase</u>	
50,000.00	17.4434	18.0364	0.593	29.65	
73,800.00	17.4434	18.0364	0.593	43.76	← MEDIAN
100,000.00	17.4434	18.0364	0.593	59.30	
150,000.00	17.4434	18.0364	0.593	88.95	
200,000.00	17.4434	18.0364	0.593	118.60	
300,000.00	17.4434	18.0364	0.593	177.90	
500,000.00	17.4434	18.0364	0.593	296.50	

**FY 2017-2018 Review of Governor Proposed Basic and Special Education Funding Against BEF and SEF Adopted Formulas**

	Proposed 2017- 2018 Basic Education <u>Subsidy</u>	Amount Calculated from Adopted <u>Formula</u>	<u>Deficit</u>	Proposed 2017- 2018 Special Education <u>Subsidy</u>	Amount Calculated from Adopted <u>Formula</u>	<u>Deficit</u>	Total Deficit <u>Amount</u>
Wilkes-Barre Area School District	27,912,782	53,797,271	(25,884,489)	4,659,623	8,665,504	(4,005,881)	(29,890,370)

**FY 2018-2019 Review of Governor Proposed Basic and Special Education Funding Against BEF and SEF Adopted Formulas**

	Proposed 2018- 2019 Basic Education <u>Subsidy</u>	Amount Calculated from Adopted <u>Formula</u>	<u>Deficit</u>	Proposed 2018- 2019 Special Education <u>Subsidy</u>	Amount Calculated from Adopted <u>Formula</u>	<u>Deficit</u>	Total Deficit <u>Amount</u>
Wilkes-Barre Area School District	28,907,078	57,180,447	(28,273,369)	4,934,974	9,989,438	(5,054,464)	(33,327,833)

**Wilkes-Barre Area School District**  
**Mandated Expenditures**

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<b><u>CHARTER SCHOOL EXPENDITURES</u></b>	<b><u>2016-17</u></b>	<b><u>2015-16</u></b>	<b><u>2014-15</u></b>	<b><u>2013-14</u></b>	<b><u>2012-13</u></b>
Annual Expenditures	7,256,097	6,667,549	6,156,845	5,791,727	5,122,726
Annual Increase	588,548	510,704	365,118	669,001	
Percent Increase	8.83%	8.29%	6.30%	13.06%	

<b><u>PENSION EXPENDITURES</u></b>	<b><u>2016-17</u></b>	<b><u>2015-16</u></b>	<b><u>2014-15</u></b>	<b><u>2013-14</u></b>	<b><u>2012-13</u></b>
Annual Expenditures	14,584,043	13,158,997	10,695,985	8,131,865	5,679,608
Annual Increase	1,425,046	2,463,012	2,564,120	2,452,257	
Percent Increase	10.83%	23.03%	31.53%	43.18%	

<b><u>SPECIAL EDUCATION EXPENDITURES</u></b>	<b><u>2016-17</u></b>	<b><u>2015-16</u></b>	<b><u>2014-15</u></b>	<b><u>2013-14</u></b>	<b><u>2012-13</u></b>
Annual Expenditures	17,874,644	16,882,559	16,327,322	15,009,406	13,983,139
Annual Increase	992,085	555,237	1,317,916	1,026,267	
Percent Increase	5.88%	3.40%	8.78%	7.34%	



**Wilkes-Barre Area School District  
Salaries & Benefits**

<b><u>SALARY EXPENDITURES</u></b>	<b><u>2016-17</u></b>	<b><u>2015-16</u></b>	<b><u>2014-15</u></b>	<b><u>2013-14</u></b>	<b><u>2012-13</u></b>
Annual Expenditures	48,538,770	52,187,112	50,203,604	48,518,510	46,610,262
Annual Increase(Decrease)	(3,648,342)	1,983,508	1,685,094	1,908,248	
Percent Increase(Decrease)	(6.99%)	3.95%	3.47%	4.09%	

Healthcare rates will increase by 6.8% in 2018-2019 which will add approximately 1,000,000 to the budget