

Budget Meeting Agenda

April 13, 2016

1) Updated Budgeted as of 4/13/2016:

- a. Expenditures - **\$149,922,312**
- b. Revenues - **\$141,371,441**
- c. Surplus / **(Deficit) - (\$ 8,550,871)**

2) Department Budgets

- a. 1100's (Regular Programs – Elementary / Secondary)
 - i. Total 1100's Budget = **\$65,747,589**
 - ii. All School Budgets
 - iii. Curriculum
 - iv. Hybrid Proposal
- b. 1200's (Special Programs – Elementary / Secondary)
 - i. Totals 1200's Budget = **\$23,957,565**
 - ii. Sub Accounts for Special Education Program
 - iii. Local **\$14,377,276** vs. Grants & Subsidies **\$9,580,289**
 - iv. Negotiating with outside agency providers
 - v. Professional development for Special Education teachers
- c. 1300's (Vocational Education)
 - i. Total 1300's Budget = **\$2,192,957**
 - ii. Sub Accounts for Vocation Education Program
 - iii. Co-Op Instructor
 - iv. House Construction / Partnership with Special Ed. In lieu of the VITAL House
- d. 1400's (Other Instructional Programs – Elementary / Secondary)
 - i. Total 1400's Budget = **\$746,058**
 - ii. Alternative Education reductions
 - iii. Hazleton Area Virtual Academy
 - iv. Summer School – Kids' University
 - v. Homebound Instruction
- e. 1600's (Adult Education Programs)
 - i. Total 1600's Budget = **\$361,135**
 - ii. Practical Nursing Program
 - iii. Adult Evening Programs

3) MAJOR BUDGET AREAS

SALARIES = \$67,709,255

1. Cost Savings from Retirements
2. Evaluating replacement of retirements
3. Cutting non-essential / non-educational positions

SELF-FUNDED HEALTH

CARE PROGRAM =

\$14,260,013

1. Hired BSI as Health Consultant
2. In Negotiations with Providers & Hospitals
3. Evaluating the Employee Rx Program & Plans
4. Negotiating with NEPA (BC) for a reduction in Admin Fee

DEBT SERVICE =

\$13,530,185

1. Refunded Bond Issue with \$532,000 Savings
2. Evaluating other bond issues with a potential of \$1M in savings

EDUCATIONAL

1. Minimize program cuts
2. Alt. Ed. Reductions
3. Summer Pre-K Program cut
4. Class Size
5. Other Proposals under consideration

DEPARTMENTS

1. Flat percentage cut across the Board
2. Transportation Efficiency Study
3. Maintenance Utility Reductions
4. Athletic Cuts

PSERS = \$19,773,692

1. Not much can be done with this
2. Hope for relief from State lawmakers on rate increases
3. Amount reimbursed from PDE = \$9,886,846

REVENUE

1. State funding and state budget impasse
2. PlanCon funding
3. Delinquent Real Estate Tax Lien Sale
4. Earned Income Taxes
5. Real Estate Taxes

4) Questions / Comments

5) Future Public Budget Meeting Schedule

- Wednesday, May 11, 2016 (Public)
- Wednesday, June 15, 2016 (Public)