

Baldwin-Whitehall School District

2017-2018 Proposed Budget

Non-Personnel Expenses





Baldwin-Whitehall School District

2017-18 Proposed Budget

Agenda

- School Expenses by Building
- Curriculum, Nursing, Pupil Personnel and Technology
- Facilities, Transportation and Athletics/Activities
- Total Summary
- Timeline



Baldwin-Whitehall School District
2016-17 Proposed Budget
Non-Personnel Expenses

Building	Enrollment	Budget	Cost/Student
		Elementary	
MES	385	\$15,500	\$40.25
PES	780	\$31,500	\$40.38
WES	710	\$31,000	\$39.43
		Secondary	
HMS	980	\$85,000	\$86.73
BHS	1,400	\$234,000	\$167.14
Overall	4,255	\$397,000	\$93.30



Baldwin-Whitehall School District
 2017-18 Proposed Budget
 Non-Personnel Expenses

Support Services Non-Personnel Expenses

<u>Support Area</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Variance</u>
Curriculum	\$357,365	\$370,000	3.5%
• Cost of Textbook purchases higher for Science Curriculum			
Nursing	\$14,300	\$14,000	-2.1%
• Reduction in General Supplies			
Pupil Services	\$1,668,450	\$1,750,000	4.9%
• Increase in the number of Special Education students			
Technology	\$839,500	\$750,000	-10.6%
• Reduction in Copier cost with new lease			



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Support Services Non-Personnel Expenses (Cont.)

<u>Support Area</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Variance</u>
Facilities	\$2,600,000	\$2,600,000	0.0%
• Reductions in utilities offset by higher costs for maintenance			
Transportation	\$765,975	\$740,000	-3.4%
• Reductions in fuel and repair expenses			
Athletics/Activities	\$213,600	\$213,600	0.0%
• Budget Flat			
Totals	\$6,459,190	\$6,557,600	1.5%



Baldwin-Whitehall School District

2017-18 Proposed Budget

Non-Personnel Expenses

Non-Personnel Expense Summary

	<u>2016-17</u>	<u>2017-18</u>	<u>Variance</u>
School Buildings	\$397,000	\$397,000	0.00%
Curriculum	\$357,365	\$370,000	+3.50%
Nursing	\$14,300	\$14,000	- 2.10%
Pupil Services	\$1,668,450	\$1,750,000	+4.90%
Technology	\$839,500	\$750,000	-10.60%
Facilities	\$2,600,000	\$2,600,000	0.00%
Transportation	\$765,975	\$740,000	- 3.40%
Athletics/Activities	\$213,600	\$213,600	0.00%
Vocational Education	\$750,000	\$750,000	0.00%
Central Administration	\$1,420,800	\$1,350,000	- 5.00%
Debt Services	<u>\$6,373,451</u>	<u>\$7,328,897</u>	<u>+15.00%</u>
Totals	\$15,400,441	\$16,263,497	+5.60%



Baldwin-Whitehall School District

2017-18 Proposed and Final Budget

Budget Timeline

April 12, 2017	Non-Personnel Expenditure Overview
May 3, 2017	Proposed Final Budget Presented
May 10, 2017	Proposed Final Budget Adoption
May 24, 2017	Post Budget for Public Review
June 4, 2017	Publish Notice to Adopt Budget
June 7, 2017	Final Budget Review
June 14, 2017	Final Budget Adoption
July 15, 2017	Final Day to Submit Budget to PDE