

SUPERINTENDENT'S REPORT

TUESDAY, MAY 24, 2016

- 1. Budget Issues.**
- 2. Class size.**
- 3. Steps on Schedule.**
- 4. The Injunction.**

BUDGET ISSUES

1. Funding (Basic Ed, Special Ed, Ready to Learn)
 - State funding for 2016-17 will only increase \$331,984 since 2010-2011.
 - Local Revenue for 2016-17 will only increase \$603,360 since 2010-2011.
2. PSER's has increased **\$807,231.00** since 2010-11.
3. Health care has increased **\$953,632** since 2010-11.
4. Funding increase \$935,344.00 vs. PSER's & Health increase of **\$1,760,863.00**.
5. **Difference of \$825,519.**

FUNDING

State Basic Education

1. 2010-2011 - \$6,920,698
2. 2011- 12 - \$6,711,547 (-3%)
3. 2012-13 - \$6,768,958 (.9%)
4. 2013-14 - \$6,854,305 (1.3%)
5. 2014-15 - \$7,001,623 (2.1%)
6. 2015-16 - \$7,008,540
7. Adding 2% per year will see state funding for the 2019-20 School year totaling \$7,586,269
8. Equaling \$665,571 more than 10-11 funding.

Local

▶ Past Local Property Taxes

1. 2010-2011 – increased 2.4 mils or \$174,944
 2. 2011- 12 - increased 7 mils or \$504,000
 3. 2012-13 – decreased 1 mils or -\$72,000
 4. 2013-14 – 0 increase
 5. 2014-15 – 0 increase
 6. 2015-16 – 0 increase
- Adding Act 1 maximum for 16/17 of 2.38 mils @ 72,000 per mil = 's 171,360.00.
 - 11-12 through 16-17 8.38 mils totals \$603,360
 - Averaging two mils for the next 3 years would be an additional 6 mils totaling \$432,000.00.
 - 4 Year (2016-2020) increase \$603,360.00.

Totaling projected additional state and local dollars would equal \$1,268,931.00 .

STATE FUNDING (BASIC ED, SPECIAL ED, READY TO LEARN)

Maintained 2010-2011 Level

Actual

Year	Funding
2010-11	\$6,920,698
2011-12	\$6,920,698
2012-13	\$6,920,698
2013-14	\$6,920,698
2014-15	\$6,920,698
2015-16	\$6,920,698
Total	\$41,524,188
2016-17	\$6,920,698
Total	\$48,444,886

Year	Funding
2010-11	\$6,920,698
2011-12	\$6,711,547
2012-13	\$6,768,958
2013-14	\$6,854,305
2014-15	\$7,001,623
2015-16	\$7,008,540
Total	\$41,265,671
2016-17	\$7,252,682
Total	\$48,518,353

For 2015-16 if state funding above stayed the same we would only be \$258,517 more in total dollars.
For 2016-17 if state funding above stayed the same we would only be \$73,467 less in total dollars.

PSERS

Year	Total %	Total Dollar	Local %	Local Dollar
2011-12	8.65	\$609,662	4.325	\$304,831
2012-13	12.36	\$849,717	6.18	\$424,858
2013-14	16.93	\$1,165,979	8.465	\$582,989
2014-15	21.4	\$1,466,792	10.7	\$733,396
2015-16	25.84	\$1,809,189	12.92	\$904,594
2016-17	29.27	\$2,224,124	14.635	\$1,112,062
2017-18	30.28		15.14	
2018-19	31.28		15.64	
2019-20	31.38		15.64	
Difference 11-12 to 16-17	20.62 equals a 238% increase	\$1,614,462	10.31 equals a 238% increase	\$807,231

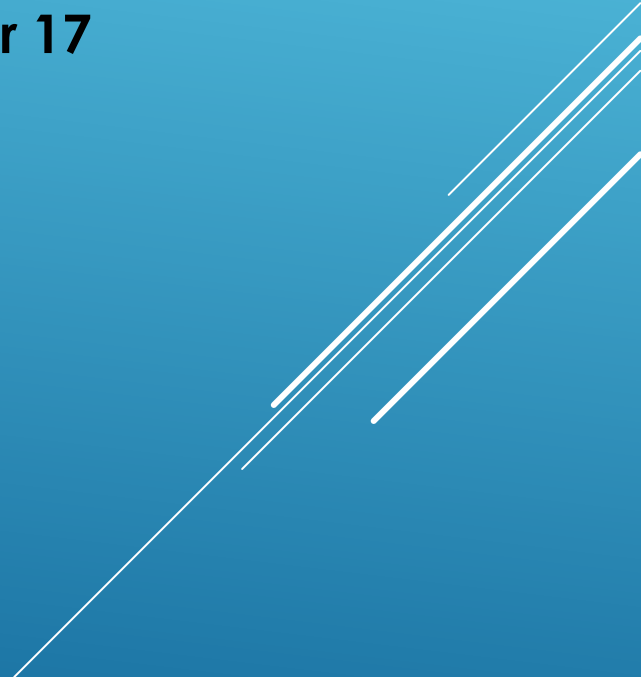
Note: For the 2016-17 School year local cost for PSER's will have Risen \$807,231.00 since 2011-12.

HEALTH CARE

Year	Cost	Annual Increase
2011-12	\$1,604,916	
2012-13	\$1,767,784	\$162,868
2013-14	\$1,811,857	\$44,073
2014-15	\$1,942,382	\$130,525
2015-16	\$2,320,000	\$377,618
2016-17	\$2,558,548	\$238,548
Total		\$953,632 (11.88% annually)
Projecting Increases @ 10% Annually		
2017-18	\$2,814,402	\$255,854
2018-19	\$3,095,843	\$281,441
2019-20	\$3,405,427	\$309,584

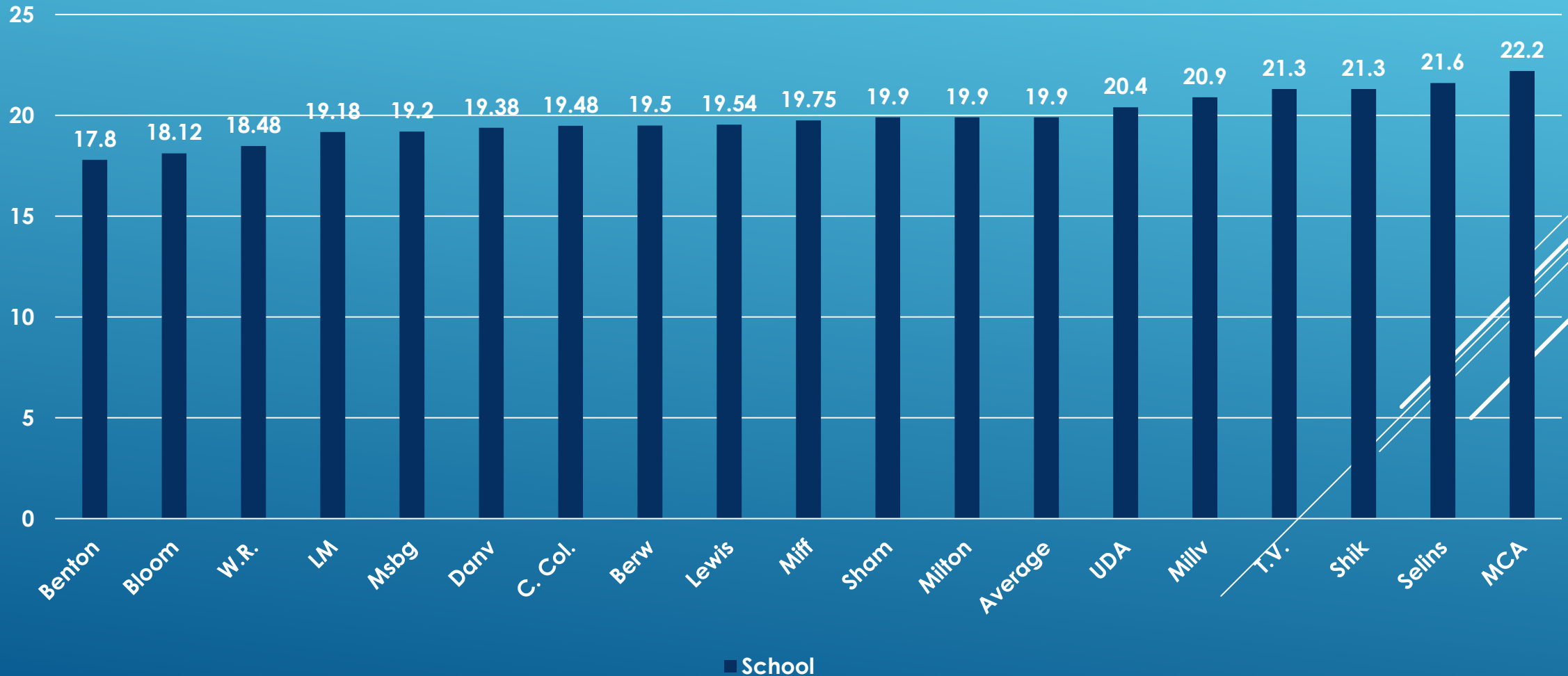
Note: For the 2016-17 local cost for Health Care will have Risen \$953,632.00 since 2011-12.

CLASS SIZE

1. **K-4 we rank 4th out of 18 local schools in average class size.**
 2. **K-8 we rank 4th out of 18 local schools in average class size.**
 3. **Only 2nd & 7th grade averages above 20 students.**
 4. **From K-4 - only 2nd grade is above the average class of the other 17 schools.**
 5. **2011-12 we had 1,270 total students & we now have 1,200:**
 - ▶ **K-4: 502 vs. 424 (-78)**
 - ▶ **5-8: 376 vs. 397 (+23)**
 - ▶ **9-12: 392 vs. 379 (-13)**
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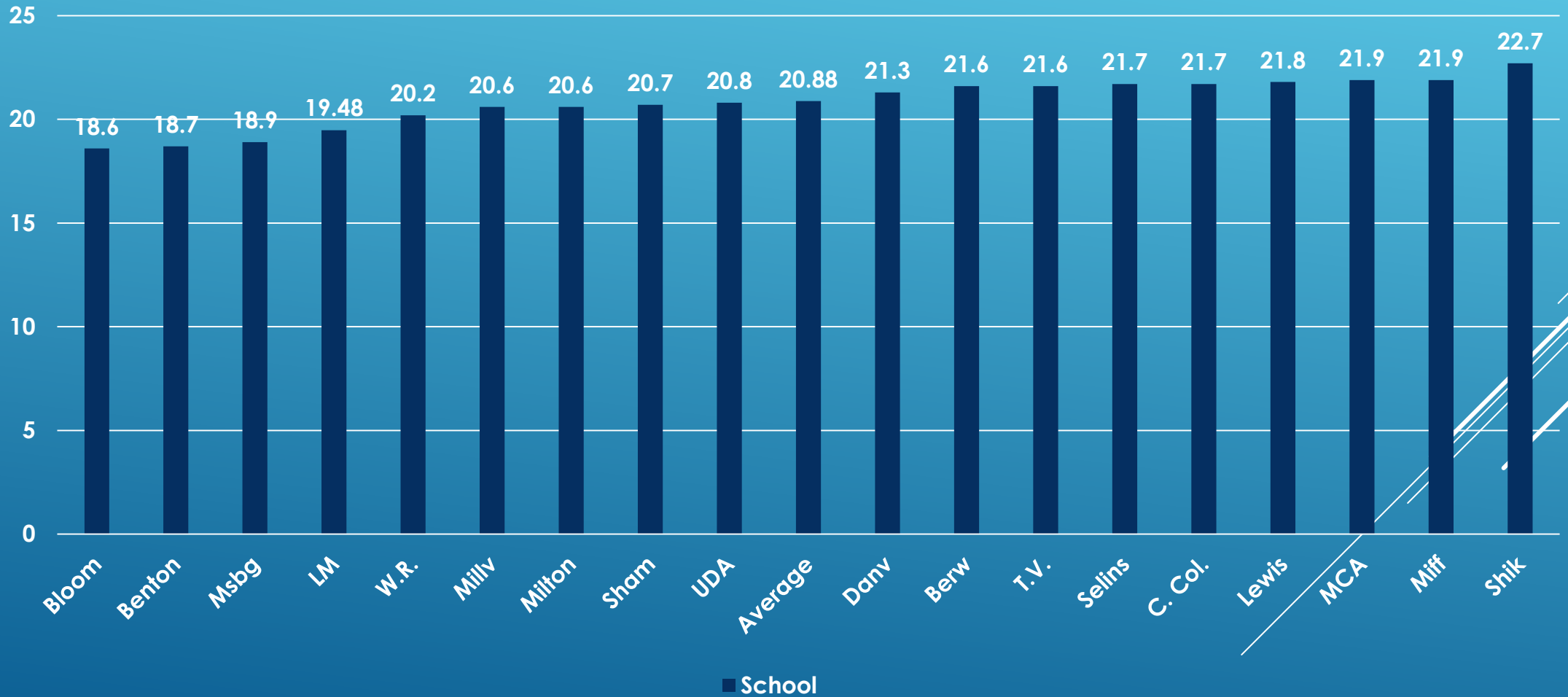
AVERAGE CLASS SIZE K-4

K- 4th Grade



AVERAGE CLASS K-8

Kindergarten – 8th Grade



CLASS SIZES FROM 18 AREA SCHOOLS

	Bent	Berw	Bloom	C.Col.	Danv	Lews	LM	Miff	Msbg	Milt	Milv	MCA	T.V.	UDA	Sel	Sha	Shik	WR	tot	Avg.
K	17.3	18.2	18.8	20.3	19.2	19.3	18.25	17.1	14.5	14.3	19.6	21	22.5	17	19	20.7	19.8	15.8	332.6	18.5
1	16.7	17.8	18.4	18.2	19	18.1	17.5	16.5	21.7	17.8	18.6	22	17.3	21	21.1	19.1	21.4	17.8	340.6	18.9
2	19.3	20	17.1	18	19.2	18.9	21	21.1	17.3	20.5	20	24	16.3	22	23.1	18.1	19.8	21	357.1	19.8
3	16.7	19.8	17.8	20	19.4	20.1	19.75	20.2	22.7	23.7	20.3	22	23.3	21	21.2	19.8	20.7	18.5	367.3	20.4
4	19	21.6	18.5	21	20.1	21.3	19.4	23.3	20	23.4	26	22	27.3	21	23.4	22	24.8	19.3	394.2	21.9
5	21	20.4	18.4	24.3	20	23.1	19.6	23.6	19.7	25.2	15.3	23	21.3	21	22.3	20.3	22.9	22.6	384.4	21.4
6	21.3	25.2	20.4	21.2	24.5	27.8	18.6	26.8	19.7	23.6	22	24	23.6	17	N/A	24.6	22.5	23.6	387.1	22.8
7	N/A	26.9	20.8	27.3	25.8	24	21.6	23.1	16.3	20.5	20	19	N/A	25	N/A	N/A	26.6	22.5	320.2	22.9
8	N/A	24.6	17.4	25.5	24.6	23.6	19.6	25.1	18.3	21.3	24	20	N/A	22	N/A	N/A	26	20.3	312.7	22.34

STEPS AND SCHEDULE

- 1. On May 9, 2016, Mr. Benjamin Pratt, sent Mr. Mark McDade an offer of moving employees to their proper step on the 2015-2016 salary schedule.**
- 2. On Wednesday, May 11, 2016 the School Board approved a motion granting the steps pertaining to the aforementioned offer.**
- 3. This motion is only illegal if the Board authorizes pay increases according to step movement without agreement from the LMEA.**
- 4. This motion could have been written into a Memorandum of Agreement such as the one completed and signed on June 28, 2011.**

STEP MOVEMENT

2011-12 Salary Schedule

STEP	BA	MA	MA15	MA30	MA45
1	32,838	34,042	34,982	35,923	36,863
2	34,426	35,630	36,570	37,511	38,451
3	36,014	37,218	38,158	39,099	40,039
4	37,602	38,806	39,749	40,687	41,627
5	39,190	40,394	41,334	42,275	43,215
6	40,778	41,982	42,922	43,863	44,803
7	42,485	43,689	44,629	45,570	46,510
8	44,192	45,396	46,336	47,276	48,217
9	45,899	47,102	48,043	48,983	49,924
10	47,605	48,809	49,750	50,690	51,631
11	49,312	50,516	51,456	52,397	53,337
12	51,019	52,223	53,163	54,104	55,044
13	52,726	53,930	54,870	55,810	56,751
14	54,433	55,636	56,577	57,517	58,458
15	56,139	57,343	58,284	59,224	60,164
16	57,846	59,050	59,990	60,931	61,871
17	59,557	60,761	61,701	62,642	63,582

Annual Step Increase (1yr)

1 TO 2	1,588	1,588	1,588	1,588	1,588
2 TO 3	1,588	1,588	1,588	1,588	1,588
3 TO 4	1,588	1,588	1,591	1,588	1,588
4 TO 5	1,588	1,588	1,585	1,588	1,588
5 TO 6	1,588	1,588	1,588	1,588	1,588
6 TO 7	1,707	1,707	1,707	1,707	1,707
7 TO 8	1,707	1,707	1,707	1,706	1,707
8 TO 9	1,707	1,706	1,707	1,707	1,707
9 TO 10	1,706	1,707	1,707	1,707	1,707
10 TO 11	1,707	1,707	1,706	1,707	1,706
11 TO 12	1,707	1,707	1,707	1,707	1,707
12 TO 13	1,707	1,707	1,707	1,706	1,707
13 TO 14	1,707	1,706	1,707	1,707	1,707
14 TO 15	1,706	1,707	1,707	1,707	1,706
15 TO 16	1,707	1,707	1,706	1,707	1,707
16 TO 17	1,711	1,711	1,711	1,711	1,711
17	0	0	0	0	0

Note: An Employee could move 4 steps

THE STRIKE & INJUNCTION

- **Thursday, May 12, 2016 at 10:45am: I send to Stephen Fisher, Director Department of Education - School Services Office:**
 - I send Initial Contact information & work stoppage confirmation to PDE.
 - Included in this email were:
 - Benjamin Pratt, Mark McDade, & Rich Roberts.
- **Mr. Fisher replies at 3:18pm Thursday, May 12, 2016.**
 - Included in the email was an attachment "Line Mountain School District Critical Dates."
 - This reply was sent to Ben Pratt, Mark McDade, Rich Roberts, myself, and CC'd to "all" of PDE.
- **At 3:15pm on Tuesday, May 17, 2016, Ben Pratt receives an email from Mark McDade:**
 - Mr. McDade's email describes his conversation with PDE.
 - Specifically detailing PDE's predicament and the Districts potential loss
- **Mr. Pratt, and I have a phone conference at approximately 3:45 Tuesday, May 17, 2016.**
 - Mr. Pratt indicates to me PDE's surprise at the late notice and some doubt they have enough time to get an injunction.
 - Mr. Pratt also indicates to me PDE will do their best in the morning to get this before the Judge.
 - Mr. Pratt advises the district that the burden of proof is lower for PDE than the district; therefore, let PDE move forward.
- **Around 7:45pm, Tuesday, May 17, 2016 an Alert Now call notifies the community that the strike may continue longer.**

THE STRIKE & INJUNCTION CONTINUED

- **At 9:00am Wednesday, May 18, 2016, Mr. Wallace Rejrat calls me for information to draw up an affidavit for submittal to the Northumberland County Courthouse.**
- **Mr. Pratt advises the district a stipulation agreement has been received from Charles Herring, PSEA Council at 10:02am for comment and editing by LMEA Council and Mr. Pratt.**
- **At 10:53am I receive an email from Mr. Rejrat with the affidavit attached.**
- **Upon receiving the affidavit – I return it to Mr. Rejrat at 11:44am.**
- **PDE notifies both parties shortly after 1pm they are on their way to the Northumberland County Courthouse.**

THE STRIKE & INJUNCTION CONTINUED

- PDE notifies both parties just after 4pm a hearing has been scheduled in front of Judge Rosini at 9:15am, Thursday, May 19, 2016.
- Board agrees to the stipulation drawn up by PSEA council and edited by Mr. Cravitz, LMEA council; & Mr. Pratt.
- Alert Now goes out to parents around 6:30pm Wednesday, May 18, 2016 stating a stipulation agreement to negotiate has been reached and staff and student's will return to school on Friday.
- PDE sends the Stipulation agreement to Judge Rosini Thursday morning.
- All parties "put the pedal to the medal" in what can only be describe as a "whirlwind of last minute activity."