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FINAL BUDGET  
OF THE  
COUNCIL ROCK SCHOOL DISTRICT  
FOR THE  
2016-2017 FISCAL YEAR

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COUNCIL ROCK SCHOOL DISTRICT  
The Chancellor Center  
30 N. Chancellor Street, Newtown, PA 18940

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 FINAL BUDGET  
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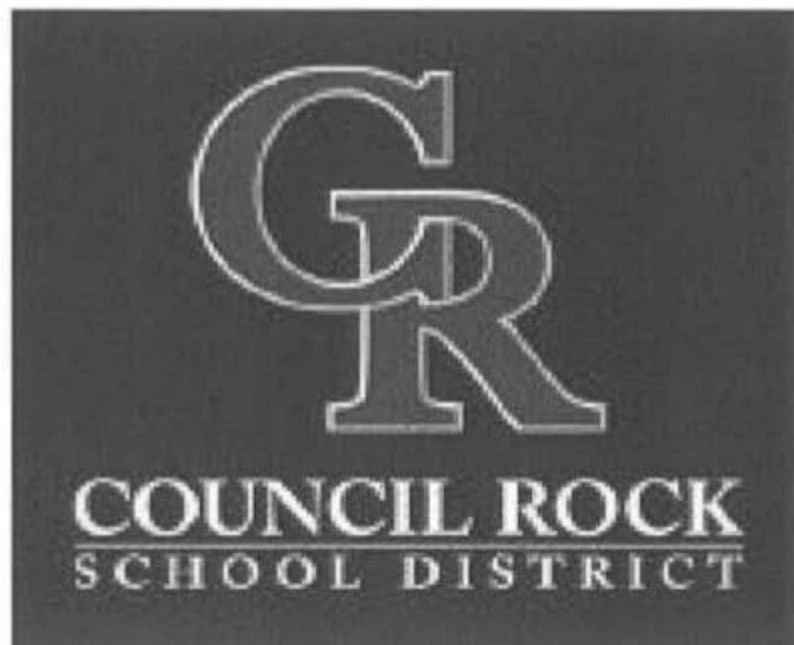
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# **2016-2017 FINAL BUDGET**



## **INTRODUCTORY SECTION**



# COUNCIL ROCK SCHOOL DISTRICT BOARD OF SCHOOL DIRECTORS

Andrew Block ..... President

Mark Byelich ..... Vice President

## Other Members

Denise Brooks

William Foster, Ph.D.

Jerold S. Grupp

Kyle McKessy

Edward F. Tate, III

Wendi Thomas

Dr. Michael J. Thorwart

## Non-Voting Member Officers

**Kapua A. Rice.** .....Secretary

Robert W. Reinhart. . . . .Treasurer

## Administration

Robert Fraser, Ed.D., Superintendent of Schools

Barry Desko, Director of Secondary Education

Joseph MacClay, Director of Elementary Education/Curriculum Services

M. Christine Trioli, Director of Human Resources

Robert W. Reinhart, Director of Business Administration

Charles Lambert, Director of Special Services

Matthew Frederickson, Director of Informational Technology

Douglas Taylor, Director of Operational Services

# COUNCIL ROCK SCHOOL DISTRICT BOARD COMMITTEES

Facilities Committee ..... Jerold S. Grupp, Chairperson

Finance Committee ..... Wendi Thomas, Chairperson

Academic Standards Committee ..... Denise Brooks, Chairperson

Policy Committee ..... Edward F. Tate, III, Chairperson

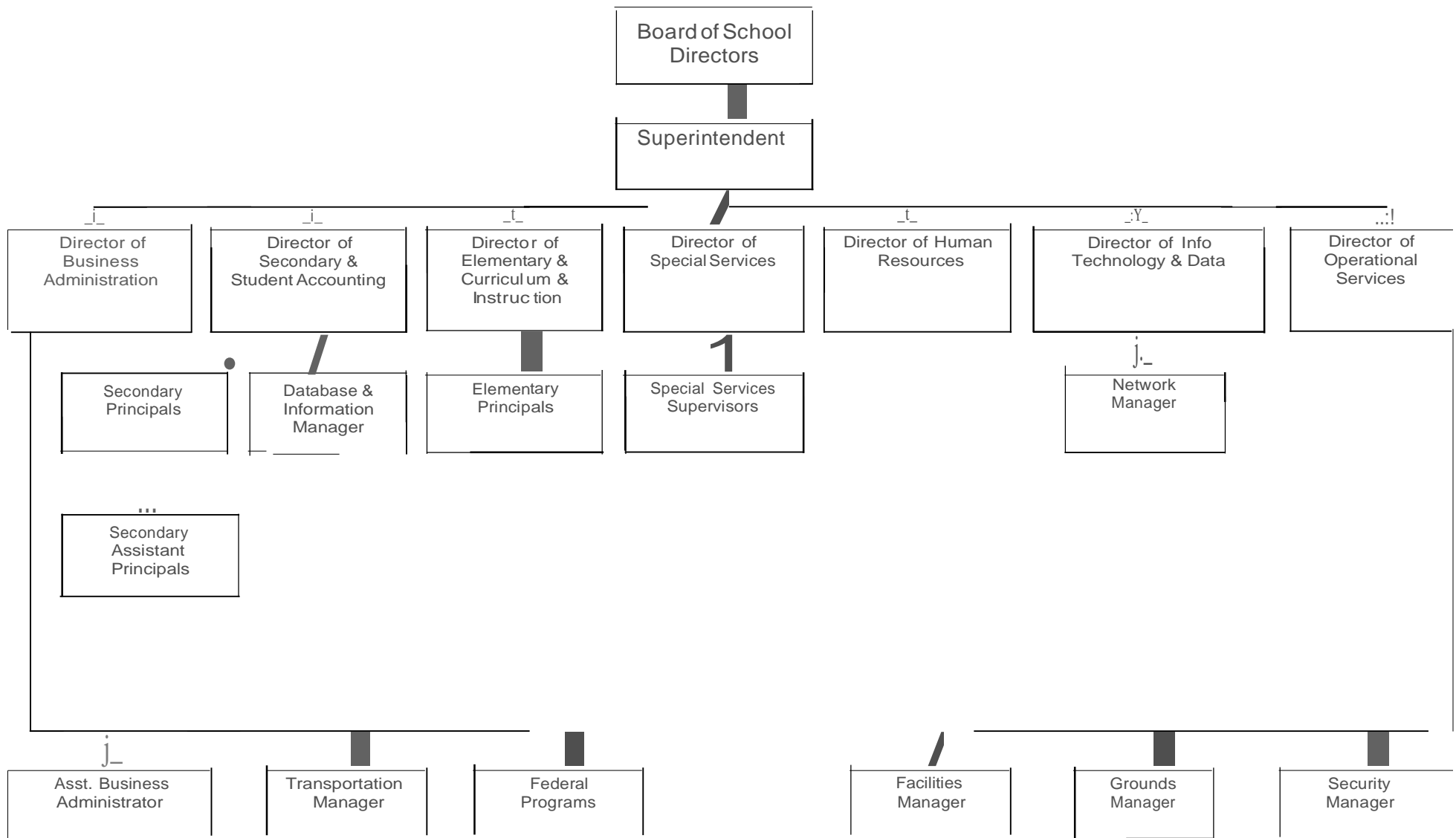
Bucks County Intermediate Unit #22 ..... Kyle McKessy  
Board Representative

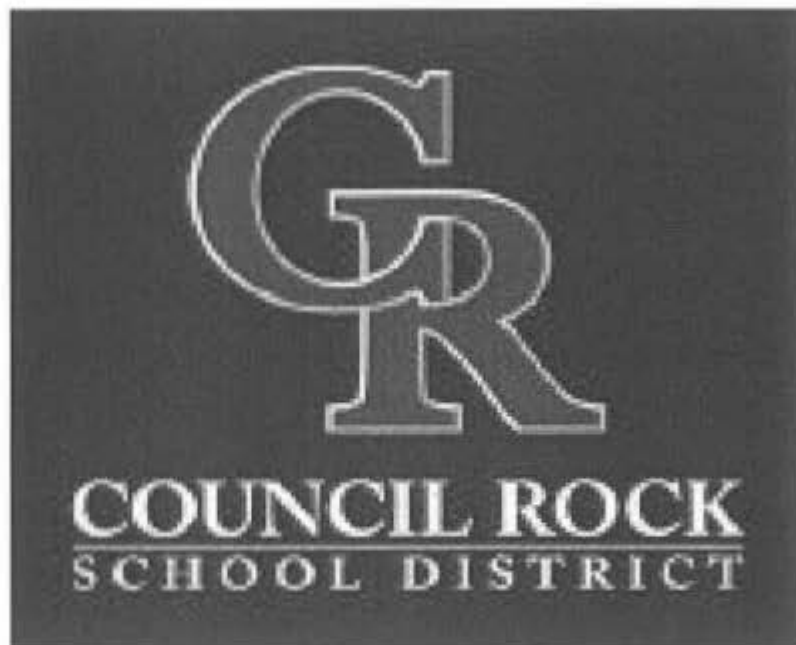
Middle Bucks Institute of Technology ... William Foster, Ph.D., Wendi Thomas  
Board Representatives

PSBA Liaison ..... All Board Members



Council Rock School District  
Administrative Organizational Chart -2016-2017





# LETTER OF TRANSMITTAL PAGES 14-110

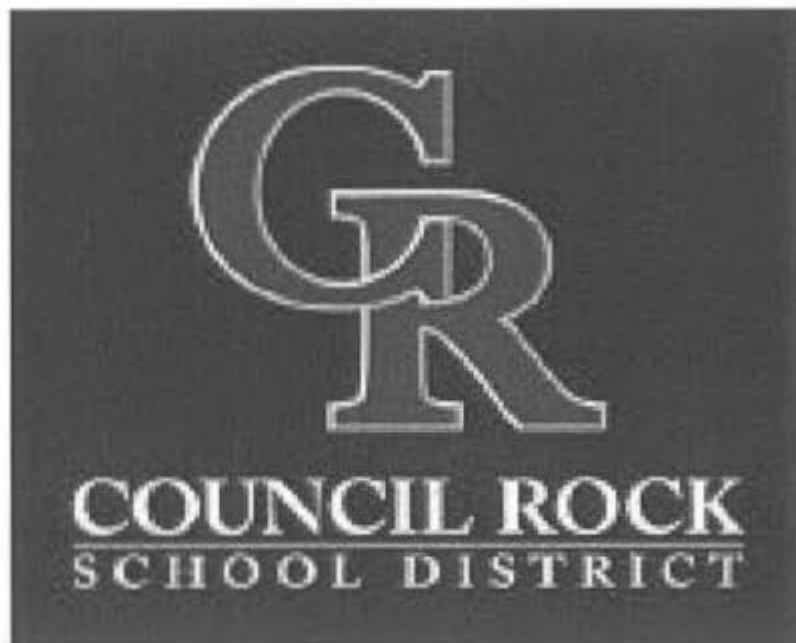


DEVELOPING AND MANAGING THE  
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Attachments)



**COUNCIL ROCK SCHOOL DISTRICT**  
**2016-2017 BUDGET**  
**PENNSYLVANIA SCHOOL CODE OF 1949 AS AMENDED**

- (a) The board of school directors of each school district of the second, third, or fourth class shall, annually, at least thirty (30) days prior to the adoption of the annual budget, prepare a proposed budget of the amount of funds that will be required by the school district in its several departments for the following fiscal year. Such proposed budget shall be prepared on a uniform form, prepared and furnished by the Department of Public Instruction, and shall be apportioned to the several classes of expenditures of the district as the board of school directors thereof may determine. Final action shall not be taken on any proposed budget, in which the estimated expenditures exceed two thousand dollars (\$2,000), until after ten (10) days' public notice. Nothing in the act shall be construed to prevent any school district, whose total estimated expenditures do not exceed two thousand dollars (\$2,000), from holding a public hearing. The proposed budget shall be printed, or otherwise made available for public inspection to all persons who may interest themselves, at least twenty (20) days prior to the date set for the adoption of the budget.
- (b) The board of school directors, after making such revisions and changes therein as appear advisable, shall adopt the budget and the necessary appropriation measures required to put it into effect. The total amount of such budget shall not exceed the amount of funds, including the proposed annual tax levy and State appropriation, available for school purposes in that district. Within fifteen (15) days after adoption of the budget, the board of school directors shall file a copy of the same in the office of the Department of Public Instruction.
- (c) The board of school directors, may, during any fiscal year, make additional appropriations or increase existing appropriations to meet emergencies, such as epidemics, floods, fires, or other catastrophes, or to provide for the payment for rental under leases or contracts to lease from the State Public School Building Authority or any municipality authority entered into subsequent to the date of the adoption of the budget. The funds therefor shall be provided from unexpended balances in existing appropriations, from unappropriated revenue, if any, or from temporary loans. Such temporary loans, when made, shall be approved by a two-thirds vote of the board of school directors.
- (d) The board of school directors shall have power to authorize the transfer of any unencumbered balance, or any portion thereof, from one class of expenditure or item, to another, but such action shall be taken only during the last nine (9) months of the fiscal year.



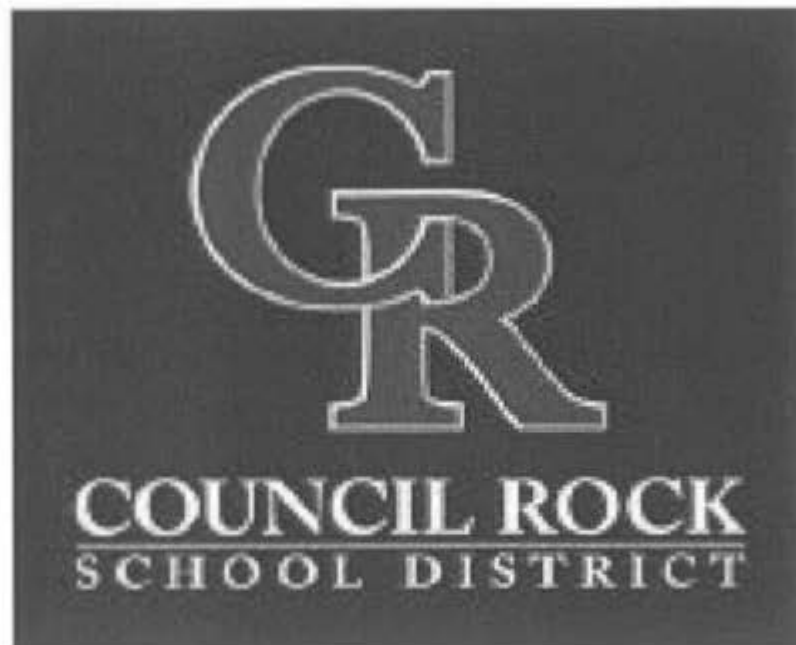


**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SCHOOL BOARD POLICIES RELATING TO BUDGET ADMINISTRATION  
#602 - BUDGET PLANNING**

The budget shall be designed to reflect the Board's objectives for the education of the students of the district. Therefore, it must be organized and planned to ensure adequate understanding of the financial needs associated with program support and development. This necessitates a continuous review of the financial requirements of district programs.

To meet the objectives of this policy, the Board delegates to the Business Administrator responsibilities that shall include but not be limited to:

1. Include in all ongoing district studies of the educational program an estimated annual cost of implementing said program.
2. Maintain an inventory of all district equipment along with a replacement schedule.
3. Prepare a long range plan for the annual maintenance and replacement of facilities.
4. Establish a projected budget of expenditures and income for two years beyond the current fiscal year.
5. Prepare an annual estimate of anticipated school enrollments for two years beyond the current fiscal year.
6. Maintain a plan of anticipated revenues based on changes in State and Federal legislation.
7. Report to the Board any serious financial implications arising from the budget plan.
8. Meet periodically with the municipal governing board to review their planned expenditures and the effect of school/community costs on district tax rates.



**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SCHOOL BOARD POLICIES RELATING TO BUDGET ADMINISTRATION  
#605 - TAX LEVY**

The Board of School Directors shall annually determine and establish local real estate and per capita taxes as authorized by the School Code. It shall provide the means to levy and collect such taxes.

Further, the Board of School Directors shall evaluate the need for alternative taxes authorized by Act 511 of 1965. The levy and collection shall be in accordance with Act 511.

In establishing tax levies, the Board shall review the assessment and valuation practices of local tax assessment agencies, the county assessment office and the State Tax Equalization Board.

Appeals arising from these practices shall be determined by Board action.



COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SCHOOL BOARD POLICIES RELATING TO BUDGET ADMINISTRATION  
#620 -MAINTENANCE OF FUND BALANCE

The School Board of the Council Rock School District recognizes the importance of maintaining and managing a fund balance. This Policy provides guidance concerning the desired level of unassigned fund balance maintained by the District to mitigate financial risk and is intended to comply with Section 688 of the School Code, 24 P.S. § 6-688, and GASB Statement No. 54.

Definitions.

Fund Balance is a measurement of available resources and is the difference between total assets and total liabilities in each fund. GASB Statement 54 defines the types of fund balances that a school district may hold.

The responsibility for designating funds to specific classifications shall be as follows:

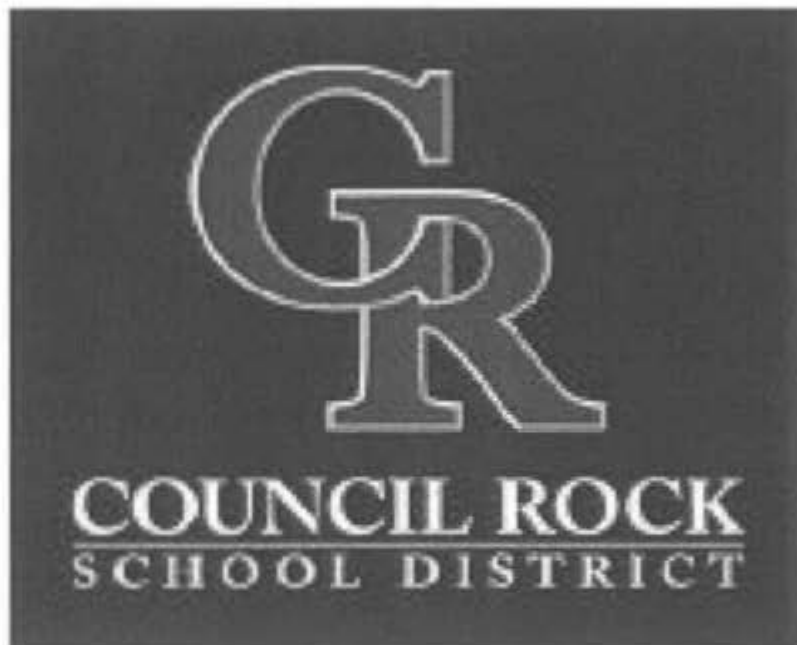
Committed Fund Balance – The Board of School Directors is the District's highest level of decision-making authority, and the formal action that is required to be taken to establish, modify, or rescind a fund balance commitment in a resolution approved by the Board.

Assigned Fund Balance – The Board of School Directors has authorized the Superintendent and the Business Administrator as officials authorized to assign fund balance to a specific purpose as approved by this fund balance policy.

Minimum Unassigned Fund Balance

It is the goal of the District to achieve and maintain an unassigned fund balance in the general fund at fiscal year-end of not less than 5% of the following year's budgeted expenditures. If the unassigned fund balance at fiscal year-end falls below 4%, the District shall develop a restoration plan to achieve and maintain the minimum fund balance.

When the unassigned fund balance is in excess of 5%, the Superintendent and/or Business Administrator shall make recommendations to the Board of School Directors for the use of these funds. Funds in excess of 5% will only be reallocated upon a majority vote of the Board of School Directors.



# 2016-2017 FINAL BUDGET



## FINANCIAL SECTION

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
FINANCIAL SECTION**

The Financial Section of this document provides comparative information including the actual revenue and expenditure values for the years ending June 30, 2013 and 2014 and the budgeted amounts for the year ending June 30, 2016 and the proposed budget for the year ending June 30, 2017. The financial statement on the opposing page is a highly aggregated analysis of the information described above. The following sections are organized in the same format but provide a higher level of detail with programmatic narrative to aid you in your understanding of the district operations. These sections are:

**REVENUE**

There are two levels of information contained in this section. The first is a detailed comparative listing of revenues with subtotals at each major category. The second is a listing of each revenue with a description and explanation of the origin of the revenue and supporting calculations where applicable.

**APPROPRIATIONS**

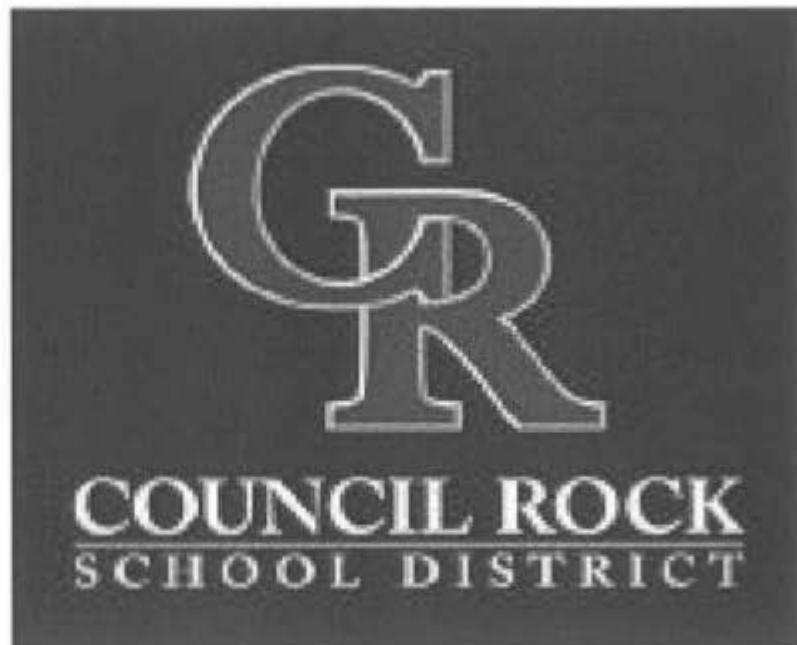
There are two levels of information contained in this section. The first is a detailed comparative listing of appropriations organized on a functional basis. Functional areas representing higher costing or core programs have been further broken down to provide additional detailed analysis. This is very evident in the Regular Instructional Function. This function has been categorized by school building.

The second level of information is the functional/program level that further categorizes the appropriations by the service or commodity being obtained. These generally include salaries and wages, employee benefits, contract services, travel, supplies, book and periodicals, equipment and dues and fees. In addition this section contains narrative that provides programmatic information for each of the functions/programs.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE SUMMARY OF REVENUES AND OTHER FINANCING SOURCES  
AND EXPENDITURES AND OTHER FINANCING USES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
REVENUES AND OTHER FINANCING SOURCES:						
Revenues:						
Local Sources	\$ 164,942,977	\$ 169,055,046	\$ 165,112,412	\$ 170,522,730	\$ 5,410,318	3.28%
State Sources	41,761,601	44,902,402	47,127,891	49,916,924	2,789,03	5.92%
Federal Sources	1,103,520	1,143,797	1,806,834	1,765,418	(41,416)	-2.29%
Total Revenues	<u>207,808,098</u>	<u>215,101,245</u>	<u>214,047,137</u>	<u>222,205,072</u>	<u>8,157,935</u>	3.81%
Other Financing Sources:						
Sale of Fixed Assets	58,368	47,688				NIA
Refund of Prior Year Expenditures		517,058				NIA
Total Other Financing Uses	<u>58,368</u>	<u>564,746</u>				NIA
TOTAL REVENUES AND OTHER FINANCING SOURCES	<u>207,866,466</u>	<u>215,665,991</u>	<u>214,047,137</u>	<u>222,205,072</u>	<u>8,157,935</u>	3.81%
EXPENDITURES AND OTHER FINANCING USES:						
Expenditures:						
Instruction	129,333,937	133,609,374	139,696,026	144,379,826	4,683,800	3.92%
Support Services	54,195,773	55,658,312	59,351,774	60,851,461	1,499,687	3.68%
Non Instructional Services	3,244,707	3,338,027	3,618,836	3,650,965	32,129	2.68%
Total Expenditures	<u>186,774,417</u>	<u>192,605,713</u>	<u>202,666,636</u>	<u>208,882,252</u>	<u>6,215,61</u>	3.07%
Other Financing Uses						
Debt Service	17,215,958	17,018,407	17,827,245	17,660,934	(166,311)	0.09%
Fund Transfers	2,931,534	5,531,453				NIA
Budgetary Reserve						NIA
Total Other Financing Uses	<u>20,147,492</u>	<u>22,549,860</u>	<u>17,827,245</u>	<u>17,660,934</u>	<u>(166,311)</u>	-0.93%
TOTAL EXPENDITURES AND OTHER FINANCING USES	<u>206,921,909</u>	<u>215,155,573</u>	<u>220,493,881</u>	<u>226,543,186</u>	<u>6,049,305</u>	2.74%
REVENUES AND OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES	<u>\$ 944,557</u>	<u>\$ 510,418</u>	<u>\$ (6,446,714)</u>	<u>\$ 4,338,114)</u>	<u>2,108,630</u>	



# 2016-2017 FINAL BUDGET



## Revenues

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE SUMMARY OF REVENUES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
Current Real Estate Tax	134,734,614	135,815,088	135,839,298	139,893,456	4,054,158	2.98%
Interim Real Estate Tax	768,589	1,214,376	800,000	1,200,000	400,000	50.00%
Public Utility Tax	195,294	199,314	195,000	199,314	4,314	2.21%
Payment in Lieu of Taxes	1,960	1,960	1,960	1,960		0.00%
Per Capita -Tax Section 679 of School Code	232,463	232,691				NIA
Per Capita - Act 511	232,463	232,691				NIA
Local Services Tax	132,400	131,739	132,000	132,000		0.00%
Earned Income Tax	16,545,813	16,210,229	16,000,000	16,300,000	300,000	1.88%
Occupation Assessment Tax	4,313,071	4,274,338	4,300,000	4,300,000		0.00%
Realty Transfer Tax	2,606,898	2,725,534	2,600,000	2,850,000	250,000	9.62%
Delinquent Real Estate Tax	1,789,130	4,210,426	1,790,000	1,890,000	100,000	5.59%
Other Delinquent Taxes	611,119	659,286	615,000	615,000		0.00%
Earnings on Investments	309,432	265,035	310,000	500,000	190,000	61.29%
Athletic Events Gate Receipts	81,755	84,677	82,000	85,000	3,000	3.66%
IDEA Funding Through the Intermediate Unit	1,733,241	1,768,894	1,763,824	1,765,000	1,176	0.07%
Facility Rentals	406,809	452,595	407,000	450,000	43,000	10.57%
Tuition from Patrons	74,614	148,394	75,000	75,000		0.00%
Summer School Tuition	19,377	24,470	26,000	26,000		0.00%
Revenue from Community Services	163,606	210,319	160,000	160,000		0.00%
Energy Incentives		32,929		30,000	30,000	NIA
Miscellaneous Revenue	(9,671)	160,061	15,330	50,000	34,670	226.16%
Total Local Revenue	164,942,977	169,055,046	165,112,412	170,522,730	5,410,318	3.28%
Basic Education Subsidy	13,807,184	13,800,005	13,807,000	14,030,149	223,149	1.62%
Tuition for Section 1305 and 1306 Students	18,463	34,609	30,000	30,000		0.00%
Special Education Subsidy	6,269,927	6,430,183	6,400,000	6,475,037	75,037	1.17%
Transportation Subsidy	1,918,287	2,050,033	2,000,000	2,000,000		0.00%
Rental Reimbursement	902,161	1,362,659	900,000	900,000		0.00%
Medical and Dental Services Reimbursement	237,502	233,709	237,000	237,000		0.00%
State Property Reduction Funds	5,097,703	5,269,591	5,384,082	5,525,912	141,830	2.63%
Accountability Block Grant	156,160	325,000	325,000	416,762	91,762	28.23%
State Social Security Reimbursement	3,949,034	3,905,885	4,007,174	4,006,682	(492)	-0.01%
State Retirement Reimbursement	9,405,180	11,490,728	14,037,635	16,295,382	2,257,747	16.08%
	41,761,601	44,902,402	47,127,891	49,916,924	2,789,033	5.92%
Title I	315,751	279,735	338,551	280,000	(58,551)	-17.29%
Title II	122,720	215,779	205,622	216,000	10,378	5.05%
Title III	59,604	57,808	50,243	57,000	6,757	13.45%
School Based ACCESS	587,677	578,890	1,212,418	1,212,418		0.00%
Medical Assistance Reimbursements	17,768	11,585				NIA
	1,103,520	1,143,797	1,806,834	1,765,418	(41,416)	-2.29%
Sale of Fixed Assets	58,368	47,688				NIA
Refund of Prior Year Expenditures		517,058				NIA
	58,368	564,746				NIA
Total	\$ 207,866,466	\$ 211,665,991	\$ 214,047,137	\$ 222,205,072	\$ 8,157,935	3.81%

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
GENERAL FUND  
REVENUE EXPLANATIONS

LOCAL REVENUES:

REAL ESTATE TAX \$ 139,893,456

Real Estate Tax is the largest revenue source funding the operations of the School District. The tax is based on the assessed valuation of the taxable real property within the boundaries of the School District. This assessed value is multiplied by the millage rate set on an annual basis by the Board of School Directors. The following is the calculation used to determine the budgeted amount:

2016 Budgeted Assessed Value	\$ 1,271,265,280
Less: Act 153 Properties	(3,083,590)
Adjusted Taxable Assessed Value	1,268,181,690
Collection Rate	<u>97.20%</u>
Value of One Mill (Assessed Value X Collection Rate/1,000)	1,232,673
Current Millage Rate	<u>117.77</u>
Revenue Prior to Act 153 Property Revenue	145,171,899
Revenue Generated from Act 153 Properties	246,834
Rounding	<u>635</u>
Total Real Estate Tax Revenue Prior to Tax Relief Reduction	145,419,368
Less: Gaming Revenue	<u>5,525,912</u>
	<u><u>\$ 139,893,456</u></u>

As you will notice in the calculation, there is a special adjustment for Act 153 properties. These are properties that are participating in an open space program that restricts the property owners rights to subdivide their property for future land development. These properties' taxes are calculated based on the millage rate assessed at the time the property entered into the open space program.

The calculation of this revenue source is very critical to the validity of the budget. This is because Real Estate Taxes are approximately 68% of budget revenues. Additionally, Act 1 of 2006 limits the District's ability to raise the millage rate in a given year beyond the Act 1 Index. This Index is the average of two independent indexes. the first is the State Average Weekly Wage (SAWW), a PA Workmen's Compensation calculated index, and the second is the Employment Cost Index For Elementary and Secondary Education, a U.S. Department of Education index.

INTERIM REAL ESTATE TAX 1,200,000

Interim Real Estate Tax is revenue derived from increases in real estate assessed values that have partial year effective dates. The amount of the tax is pro rated based on the amount of the increase and the remaining portion of the fiscal year. In most cases these changes occur because of new construction, subdivisions, and improvements to existing real property.

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
GENERAL FUND  
REVENUE EXPLANATIONS

PUBLIC UTILITY TAX 199,314

Public Utility Tax is revenue from the Pennsylvania Public Utilities Commission based on the School District's request, the assessed value of the utility property in the District, amount available and other public entities requesting this tax. This budgeted amount is based on historic trends.

PAYMENT IN LIEU OF TAXES 1,960

Revenues received for properties that have been removed from our tax rolls for purposes such as public housing, forest lands, game lands, water conservation or flood control. Each year we receive funds from the Pennsylvania Department of Conservation, Bureau of Forestry.

PER CAPITA - SECTION 679 AND ACT 511

Revenue generated from per capita taxes levied under Section 679 of the Pennsylvania School Code and Act 511, the Local Tax Enabling Act. Each of these levies allow for a Per Capita Tax amount of \$5.00 for a total of \$10.00 per adult living within the District.

LOCAL SERVICES TAX 132,000

Revenue generated under Act 511 for flat rate assessment of occupational privilege taxes in the amount of \$5.00 per individual. The occupational privilege tax is levied on resident and non-resident individuals employed within the taxing district for the privilege of engaging in an occupation.

EARNED INCOME TAX 16,300,000

Revenue generated under Act 511 for taxes levied upon wages, salaries, commissions, net profits or other compensation of those who earn income and reside within the District. A significant exception to receiving this tax is for those employed and paying taxes within the City of Philadelphia and, in some circumstances, outside the State.

OCCUPATION ASSESSMENT TAX 4,300,000

Revenue generated under Act 511 for assessment of occupation taxes. The occupation tax is a tax placed on the occupations of persons residing within the District. Although there is a range in the occupation assessments intended to reflect to some extent the differential in earning power among different types and levels of occupation, the valuations themselves bear no relationship to the potential earning power of individuals in these occupations. The District imposes a 400 mill tax of the assessed value of each occupation.

REALTY TRANSFER TAX 2,850,000

Revenue generated under Act 511 for the percentage assessment on the sale price of real property within the District. This tax is actually paid at settlement to the County at a rate of 2%. The District receives one quarter of the tax received or 0.5% of the sale price.

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
GENERAL FUND  
REVENUE EXPLANATIONS

DELINQUENT TAXES 2,505,000

Revenue generated from unpaid taxes that were levied more than once prior to receipt. The taxes generated in this line item include delinquent real estate, per capita, and occupation assessment taxes.

EARNINGS ON INVESTMENTS 500,000

Earnings on investments is revenue from the investment of idle School District revenue as it becomes available. The 2016-2017 estimate is based on an average cash balance of \$100 million at a rate of 0.40%. These funds are invested in accordance with State law that restricts investments to bank savings accounts, money market accounts or certificates of deposit either insured by the FDIC or collateralized according to Act 72 or US Treasury Securities or Agencies backed by the full faith of the U.S. government. In most cases, U.S. Treasury Securities or Agencies are invested through the use of local government investment trusts such as, Pennsylvania School District Liquid Asset Fund (PSDLAF) or Pennsylvania Local Government Investment Trust (PLGIT).

ATHLETIC EVENT GATE RECEIPTS 85,000

The District charges spectators to attend many of our varsity sporting events. This revenue is used to offset the cost of our interscholastic sports program.

IDEA FUNDING PASSED THROUGH THE BUCKS COUNTY  
SCHOOLS INTERMEDIATE UNIT NO. 22 1,765,000

The Individual with Disabilities Education Act (IDEA) Federal Grant revenue is passed from the U.S. Department of Education to the Pennsylvania Department of Education through the Bucks County Schools Intermediate Unit No. 22 to the School District. The Manual of Accounting and Financial Reporting for Pennsylvania Public Schools indicates that this Federal funding must be accounted for within the local sources portion of the budget because these funds flow through the Intermediate Unit.

FACILITIES RENTALS 450,000

The District makes our facilities available to community groups and individuals during times the facilities are not being used for District events. The use of our facilities and associated costs are defined in Board Policy No. 707.

TUITION 101,000

The District receives tuition payments from patrons for regular day school tuition for non-resident students temporarily living outside the School District boundaries, and revenue received from other school entities for mainstreaming of special education students in District regular education programs. Additionally, the District operates a summer school program in which tuition payments are received.

REVENUE FROM COMMUNITY SOURCES 160,000

The District operates a community aquatics program in the Council Rock North natatorium. The revenues received from this program are recorded within this line item.

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
GENERAL FUND  
REVENUE EXPLANATIONS

ENERGY INCENTIVES 30,000

The District participates in a demand response program with PJM, the regional electric transmission organization for thirteen states in the eastern United States. This program requires the District to reduce our electrical demand during times of demand response events. These events normally occur on very hot summer days when electricity is in high demand.

MISCELLANEOUS REVENUES 50,000

Local revenue that is received and not accounted for in other areas is accounted for within this line item.

TOTAL LOCAL REVENUES 170,522,730

STATE REVENUES:

BASIC EDUCATION SUBSIDY 14,030,149

The Basic Education Subsidy is the primary unrestricted State funding provided to school districts throughout the State. Historically these funds have been allocated to school districts through a formula that considers size, comparative wealth, local tax effort and educational needs of the community. Under the Rendell administration this subsidy was distributed based on a "Costing Out Study" conducted by the Governor's office. As the State economy worsened the Basic Education Subsidy has been allocated based on previous allocations.

TUITION FOR SECTION 1305 AND 1306 STUDENTS 30,000

Revenue received from the State as tuition for children who are orphans or children placed in private homes by the court. Payments are made in accordance with Section 1305 and 1306 of the School Code.

SPECIAL EDUCATION SUBSIDY 6,475,037

Revenue received from the State for expenditures incurred in instructing school age special education students. This line item of the budget consists of several funding formulas. The largest is the base subsidy that is based on previous year revenue. The State has recently incorporated a new funding formula for all state revenue in excess of the 2015-2016 hold harmless amount. In the 2015-2016 budget this amounted to \$20 million statewide. In addition the District applies for Contingency Funding that provides resources for exceptionally costly students. Finally, the District receives 40% of the costs of special needs students requiring services to be provided outside of the State. The last two funding sources can fluctuate significantly year to year based on specific needs of our students.



COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
GENERAL FUND  
REVENUE EXPLANATIONS

TRANSPORTATION SUBSIDY 2,000,000

Revenues received from the State for pupil transportation expenditures. The revenue provided under this subsidy is based on a very complex formula that considers the number of miles driven, age of the bus fleet, and the relative wealth of the district. The District's subsidy has been adversely affected by the State Tax Equalization Boards (STEB) annual increase in the District's real estate market value. This value is used to set the level of local funding of transportation. The State will only subsidize the calculated reimbursement in excess of one half of one mil of the District's STEB market value.

RENTAL REIMBURSEMENT 900,000

Revenue received from the State for the partial reimbursement of the debt service payments made on bonds used to finance the costs of building or renovation projects that have gone through the PlanCon process with the Pennsylvania Department of Education. The District submits documentation notifying the Pennsylvania Department of Education of a debt service payment made and the approved reimbursement percentage to receive this revenue.

MEDICAL AND DENTAL REIMBURSEMENT 237,000

Revenue received from the State for health services expenditures which include medical, dental, nurse and Act 25 health services.

STATE PROPERTY REDUCTION 5,384,082

The State legalized gambling a few years ago. A portion of the tax revenue derived by the State is provided to the School District for the sole purpose of the reduction of taxes. The Homestead and Farmstead Rebate Program was developed to allocate this savings to home and farm owners within the District. The revenue included in this line item does not fund any portion of the District's operating budget. It directly offsets the Current Real Estate Tax revenue line item.

ACCOUNTABILITY BLOCK GRANT 416,762

Revenue received from the State to provide specific allowable expenditures to fund research-based programs to boost student achievement.

STATE REIMBURSEMENT OF SOCIAL SECURITY 4,006,682

Revenue received from the State as a matching share of the employer's contribution towards the cost of Social Security tax for covered employees. The Social Security rate is set at 6.2% for Social Security benefits and 1.45% for Medicare benefits.

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
GENERAL FUND  
REVENUE EXPLANATIONS

STATE REIMBURSEMENT OF RETIREMENT CONTRIBUTIONS	<u>16,295,382</u>
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Revenue received from the State as a matching share of the employer's contribution towards the cost of retirement. The employer contribution rate to the Pennsylvania School Employee Retirement System (PSERS) has risen from 8.65% in 2011-2012, 12.36% in 2012-2013, 16.93% in 2013-2014, 21.40% in 2014-2015, and 25.84 in 2015-2016. The contribution rate for the 2016-2017 year is 30.3%

TOTAL STATE REVENUE SOURCES	<u>49,775,094</u>
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FEDERAL REVENUES:

TITLE GRANTS	553,000
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Revenue received from the Federal government in the form of grants to provide for specific expenditures for designated services. These block grants are provided to the Pennsylvania Department of Education to be distributed on behalf of the Federal government. The size and relative wealth of the school district are considered in the allocation of these funds.

SCHOOL BASED ACCESS AND MEDICAL ASSISTANCE REIMBURSEMENTS	<u>1,212,418</u>
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Revenue received through the Federal government from Medical Assistance funds used to reimburse school districts for medical related service of special needs children. The School District applies for this reimbursement for services such as occupational therapy, physical therapy and speech therapy. Once approved, the District requests these funds by submitting a budget identifying costs that are acceptable to the program guidelines.

TOTAL FEDERAL REVENUE	<u>1,765 418</u>
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SALE OF FIXED ASSETS

Receipts received from the sale of District assets. In most situations the receipts recorded in this line item are immaterial to the finances of the School District. However, in the 2010-2011 fiscal year the School District sold a large property in Upper Makefield Township at a significant price.

REFUND OF PRIOR YEAR EXPENDITURES

Receipts received as refunds associated with expenditures from previous years.

TOTAL OTHER FINANCING SOURCES	<u>                    </u>
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TOTAL BUDGETED REVENUES	\$ 222,063,242
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# 2016-2017 FINAL BUDGET



## Appropriations

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE SUMMARY OF EXPENDITURES  
2016-2017 BUDGET

Function/Program	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<b>INSTRUCTIONAL SERVICES</b>						
Regular Instructional Programs						
Council Rock North High School	\$ 13,460,127	\$ 13,552,259	\$ 14,225,499	\$ 14,566,161	\$ 340,662	2.39%
Council Rock South High School	13,775,547	14,937,743	15,716,475	16,617,487	901,012	5.73%
Holland Middle School	4,487,552	4,286,428	4,640,035	4,810,189	170,154	3.67%
Newtown Middle School	6,016,589	6,228,317	6,581,330	6,601,447	20,117	0.31%
Richboro Middle School	4,068,413	4,261,519	4,546,772	4,783,722	236,950	5.21%
Churchville Elementary School	4,750,118	4,923,098	5,376,565	5,386,585	10,020	0.19%
Goodnoe Elementary School	5,144,601	5,538,104	6,189,175	6,056,865	(132,310)	-2.14%
Hillcrest Elementary School	3,552,182	3,843,062	3,934,396	4,116,006	181,610	4.62%
Holland Elementary School	2,891,987	2,867,882	2,973,490	3,073,113	99,623	3.35%
Maureen M. Welch Elementary School	4,640,895	4,915,275	5,197,321	5,290,412	93,091	1.79%
Newtown Elementary School	4,818,815	4,967,830	5,955,696	6,309,991	354,295	5.95%
Richboro Elementary School	3,697,939	3,567,065	4,083,736	3,883,897	(199,839)	-4.89%
Rolling Hills Elementary School	3,277,108	3,356,492	3,599,468	3,749,718	150,250	4.17%
Sol Feinstone Elementary School	4,777,594	4,813,633	5,034,878	5,315,603	280,725	5.58%
Wrightstown Elementary School	2,655,766	2,532,593	2,214,060	2,395,836	181,776	8.21%
District-Wide Regular Instruction	2,003,374	1,915,778	1,693,819	1,824,164	130,345	7.70%
Grants	51,064	53,188	59,285	61,287	2,002	3.38%
Total Regular Instruction	84,069,671	86,560,266	92,022,000	94,842,483	2,820,483	3.07%
Special Education Programs						
District-Wide Services	36,026,084	37,493,290	38,651,613	39,764,576	1,112,963	2.88%
Contracted Services	4,765,053	4,513,730	4,166,806	4,216,449	49,643	1.19%
Grants	2,309,833	2,051,369	2,699,608	2,612,772	(86,836)	-3.22%
Total Special Education	43,100,970	44,058,389	45,518,027	46,593,797	1,075,770	2.36%
Vocational Technical Education	1,061,811	1,422,542	926,683	1,714,591	787,908	85.02%
Other Instructional Programs						
Sloan School	544,474	611,989	660,115	687,827	27,712	4.20%
Other Instructional Programs	144,110	183,060	178,301	114,824	(63,477)	-35.60%
Grants	412,901	773,128	390,900	426,304	35,404	9.06%
Total Other Instructional Programs	1,101,485	1,568,177	1,229,316	1,228,955	(361)	-0.03%
<b>TOTAL INSTRUCTIONAL PROGRAMS</b>	<b>129,333,937</b>	<b>133,609,374</b>	<b>139,696,026</b>	<b>144,379,826</b>	<b>4,683,800</b>	<b>3.35%</b>
<b>SUPPORT SERVICES</b>						
Pupil Personnel Services						
Pupil Personnel Administration	105,252	111,376	119,662	257,726	138,064	115.38%
Guidance Services	4,690,345	4,494,040	4,759,783	5,144,226	384,443	8.08%
Social Work Services	405,762	960,288	1,007,756	1,068,897	61,141	6.07%
Psychological Services	1,458,915	1,564,905	1,668,920	1,716,233	47,313	2.83%
Total Pupil Personnel Services	6,660,274	7,130,609	7,556,121	8,187,082	630,961	8.35%
Instructional Staff Services						
Library Services	3,521,134	3,451,823	3,766,954	3,725,136	(41,818)	-1.11%
Curriculum Services	1,958,855	2,167,231	2,524,387	2,327,313	(197,074)	-7.81%
Instructional Staff Development	557,195	590,196	830,354	851,418	21,064	2.54%
Grants	45,989	11,821	15,600	15,000	(600)	-3.85%
Total Instructional Staff Services	6,083,173	6,221,071	7,137,295	6,918,867	(218,428)	-3.06%

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE SUMMARY OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014- 2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
Administrative Services						
School Board Services	1,344,577	1,335,265	1,192,754	1,242,964	50,210	4.21 %
Superintendent's Office Services	539,563	582,324	696,984	955,093	258,109	37.03%
Principal's Services	6,680,326	6,943,962	7,467,118	7,838,663	371,545	4.98%
Total Administrative Services	8,564,466	8,861,551	9,356,856	10,036,720	679,864	7.27%
Health Services	2,673,454	2,814,079	2,837,263	2,832,323	(4,940)	-0.17%
Business Services	1,276,900	1,317,730	1,440,728	1,493,403	52,675	3.66%
Buildings and Grounds	13,712,305	13,726,737	14,740,787	14,555,220	(185,567)	-1.26%
Student Transportation	10,736,442	10,824,646	11,265,717	11,941,958	676,241	6.00%
Central Support Services						
Human Resources	528,557	559,837	642,215	703,617	61,402	9.56%
Technology	3,806,448	3,864,625	4,051,473	3,806,350	(245,123)	-6.05%
Grants	56,654	240,246	226,798	280,191	53,393	23.54%
Total Central Support Services	4,391,659	4,664,708	4,920,486	4,790,158	(130,328)	-2.65%
Other Support Services	97,100	97,180	96,521	95,730	(791)	-0.82%
TOTAL SUPPORT SERVICES	54,195,773	55,658,312	59,351,774	60,851,461	1,499,687	2.53%
NON-INSTRUCTIONAL SERVICES						
School Sponsored Student Activities	1,096,555	1,042,095	1,097,200	1,077,271	(19,929)	-1.82%
School Sponsored Athletics	1,972,340	2,111,546	2,322,444	2,365,650	43,206	1.86%
Community Services	175,812	184,386	199,192	208,044	8,852	4.44%
TOTAL NON-INSTRUCTIONAL SERVICES	3,244,707	3,338,027	3,618,836	3,650,965	32,129	0.89%
TOTAL CURRENT EXPENDITURES	186,774,417	192,605,713	202,666,636	208,882,252	6,215,616	3.07%
OTHER FINANCING USES						
Debt Services	17,215,958	17,018,407	17,827,245	17,660,934	(166,311)	-0.93%
Other Financing Programs	2,931,534	5,531,453				N/A
TOTAL OTHER FINANCING USES	20,147,492	22,549,860	17,827,245	17,660,934	(166,311)	-0.93%
TOTAL EXPENDITURES	\$ 206,921,909	\$ 215,155,573	\$ 220,493,881	\$ 226,543,186	\$ 6,049,305	2.74%

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
COUNCIL ROCK HIGH SCHOOL NORTH**

The Council Rock High School North Regular Instructional section of the budget includes all costs associated with instructional programs for ninth, tenth, eleventh and twelfth grade students. Our instructional programs are designed to provide a comprehensive education that prepares students for the rigors of college, the workplace, and/or military service. Recently being named one of America's "100 Best Communities for Young People," the school serves approximately 1720 regular education students living in the Borough of Newtown and the Townships of Newtown, Northampton, Upper Makefield, and Wrightstown, Bucks County.

With the majority of the faculty holding advanced degrees in their fields, a particular source of great pride among our faculty members is that two of Council Rock North's English teachers have been honored as published authors and that a World Language Teacher has recently been named PA State Modern Language Association Educator of the Year. In addition, it is not uncommon for our most successful graduates to reach out to former Council Rock North educators as the teachers behind their success. Council Rock North is also very proud of the broad array of curricular offerings that meets the needs of all students, with research-based content and pedagogy on display in our classrooms daily.

Ranked by *Newsweek Magazine* and the *Washington Post* among others as one of America's top schools, Council Rock North sends over 93% of its students onto higher education, with SAT and ACT scores falling well above national and state averages. Council Rock North is consistently recognized for its high number of National Merit Scholars and AP Scholars, with 94% of all AP students earning scores of 3, 4, and 5 in 2015 and 10 students being named National AP Scholars. The Class of 2015, in particular, additionally enjoys 76 acceptances to the top 50 universities ranked in *US News and World Report*, with over \$10M in scholarships awarded to its graduates. In addition, a CR alumnus was recently featured among *Scientific American's* "Brilliant Ten."

The Class of 2015 also boasts several prestigious student awards including two President's Volunteer Service Award winners; a state finalist for a National Honor Society Scholarship; and an All-National Jazz Honor Ensemble participant; while, thus far, the Class of 2016 is proud to announce 47 National Merit Scholars, in addition to a SAT perfect score!

Further demonstrating the strength of the entire Regular Instructional Program of Council Rock North has witnessed the consistent high performance of our students in such competitions as the Bucks County Mathletes League; state and national writing competitions; and the National Language Examinations. Great success in curriculum-related clubs and organizations also consistently occurs in Future Business Leaders of America; the Debate Club; Mock Trial, Family, Career, and Community Leaders of America; the Pennsylvania Junior Academy of Science; and the National Honor Society, as well as honor societies in Art, English, Mathematics, Science, Social Studies and World Languages.

**COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET**

	2013-2014	2014-2015	2015-2016	2016-2017	Increase	Percent
	Actual	Actual	Budget	Proposed Budget	(Decrease)	
<b><u>INSTRUCTIONAL SERVICES</u></b>						
<b>Regular Instructional Programs</b>						
<b>Council Rock North High School</b>						
<b>Object</b>						
Salaries	\$ 9,453,743	\$ 9,064,367	\$ 9,166,025	\$ 9,113,733	\$ (52,292)	-0.57%
Employee Benefits	3,730,280	4,222,551	4,790,385	5,202,721	412,336	8.61%
Contracted Services	625	972	2,000	4,000	2,000	100.00%
Repair and Maintenance Services	9,975	11,634	19,995	14,650	(5,345)	-26.73%
Printing	74,558	74,375	73,742	73,742		0.00%
Travel Reimbursement	85	1,046	1,000	1,000		0.00%
General Supplies	108,270	104,610	113,607	81,774	(31,833)	-28.02%
Books and Periodicals	30,501	23,697	22,043	21,541	(502)	-2.28%
Software	7,458	9,427	12,479	8,340	(4,139)	-33.17%
Equipment	44,632	39,580	23,823	44,660	20,837	87.46%
Dues and Fees			400		(400)	-100.00%
<b>Total Council Rock North High School</b>	<b>\$ 13,460,127</b>	<b>\$ 13,552,259</b>	<b>\$ 14,225,499</b>	<b>\$ 14,566,161</b>	<b>\$ 340,662</b>	<b>2.39%</b>

**Comparative Analysis of Personnel**

Professional	89.70	87.80	(1.90)
Monitors	6.29	5.56	(0.73)
Clerical Aides	6.84	5.84	(1.00)
Total Staffing	102.83	99.20	(3.63)

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
COUNCIL ROCK HIGH SCHOOL SOUTH**

The Council Rock High School South Regular Instructional section of the budget includes all costs associated with activities and instructional programs for instructing ninth through twelfth grade students. Our instructional programs are designed to prepare students for the entry into higher education, trade schools, the military and the workforce. The school serves approximately 2,078 children living in Northampton Township, Bucks County. The majority of the faculty hold advanced degrees in their fields. Council Rock High School South is certified by the Pennsylvania Department of Education.

Ranked by numerous barometers as one of America's top schools, Council Rock South sends 95% of its students onto higher education, with SAT and ACT scores falling well above national and state averages. Council Rock South is consistently recognized for its high number of AP Scholars, with 86% of all Advanced Placement students earning scores of 3, 4, or 5 on the AP assessment. Council Rock High School South has also been designated a "Governor's School of Excellence" based on our recent exceptionally high School Performance Profile index numbers (93.5 and 91.5).

Council Rock South is very proud of the broad array of curricular offerings that meet the needs of all students. In state of the art 21<sup>st</sup> Century classrooms across all curricular areas, research-based content and pedagogy are on display daily. Each classroom is equipped with interactive whiteboards and projectors. Between computer labs and laptop carts, over 1500 computers are in constant use. As a district, and as a school, we are considering the advantages of implementing a BYOD (Bring Your Own Device) program. To that end, we continue to make improvements to our infrastructure which will allow for further wireless connectivity.

Beyond enhancing their technological aptitude, South's professional staff have been thoroughly engaged in the state's new teacher effectiveness program. Combining the research-based work of Robert Marzano and Charlotte Danielson has resulted in a comprehensive framework for best instructional practice. Building administrators utilize a web-based classroom observation portal (PA-ETEP) to track and monitor walkthroughs, informal, and formal observations.

Approximately seventy percent of the student body participates in a wide array of co-curricular activities. Over sixty co-curricular clubs are offered to our students. Interest dictates the formation of many clubs that range from those that are service oriented, honor societies and those that allow pursuit of student hobbies. Last year, 84 seniors were members of the National Honor Society. Participation in World Language Honor Societies supports student interest in the global view of cultural experiences. In addition, we support English, Math, Science, Social Studies, Music and Theatre Honor Societies.

At South, we have a competitive athletic program which encourages physical activity as well as the opportunity to experience leadership roles, cooperation, and team play. Over 800 student athletes participate in 30 varsity and 16 junior varsity sports. Our student athletes have earned league, district, regional and state championships.

There are over 400 students enrolled in the music program. The Choir, Orchestra and Marching Band are nationally recognized for their excellence and all three groups have performed overseas. Honors for these students include performances at the White House and with the Philadelphia Orchestra, Delaware Valley Philharmonic, Barrage, Take 5, and the King's Singers. This year, the Orchestra will be traveling to Greece.

Community Service is an integral part of student learning. The majority of students participate in a voluntary program that encourages student involvement in activities that benefit the community. L.I.N.C.S. – Learning in Neighborhood Community Service – is a voluntary service program for our students. Students who earn sixty or more community service hours receive special recognition at graduation.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<b><u>INSTRUCTIONAL SERVICES</u></b>						
Regular Instructional Programs						
Council Rock South High School						
Object						
Salaries	\$ 9,680,784	\$ 10,059,229	\$ 10,146,030	\$ 10,366,554	\$ 220,524	2.17%
Employee Benefits	3,788,263	4,569,399	5,199,092	5,908,430	709,338	13.64%
Contracted Services				1,000	1,000	N/A
Repair and Maintenance Services	8,610	17,270	15,150	14,850	(300)	-1.98%
Printing	83,175	88,364	96,353	96,353		0.00%
Travel Reimbursement	336	64	750	500	(250)	-33.33%
General Supplies	112,477	105,870	135,050	113,800	(21,250)	-15.73%
Books and Periodicals	24,516	44,682	52,900	46,100	(6,800)	-12.85%
Software	13,188	7,520	8,600	18,050	9,450	109.88%
Equipment	64,198	44,712	60,750	50,550	(10,200)	-16.79%
Dues and Fees		633	1,800	1,300	(500)	-27.78%
Total Council Rock South High School	\$ 13,775,547	\$ 14,937,743	\$ 15,716,475	\$ 16,617,487	\$ 901,012	5.73%

Comparative Analysis of Personnel			
Professional	104.70	104.75	0.05
Monitors	4.99	4.27	(0.72)
Clerical Aides	6.56	5.56	(1.00)
Total Staffing	116.25	114.58	(1.67)

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
HOLLAND MIDDLE SCHOOL**

The Holland Middle School Regular Instructional section of the budget includes all costs associated with activities, materials and instructional programs for instructing seventh and eighth grade students. Our instructional programs are designed to prepare students for the rigors of our high school program. The school serves approximately 500 children living in Northampton Township, Bucks County.

We will continue to fund reading initiatives which focus on the development of reading skills. Students enrolled in the Literacy Skills course are provided the opportunity to utilize TeenBiz 3000. This web-based program provides individualized reading and writing instruction designed for grades 6-8. For our struggling readers who need a more intense reading program, we provide Scholastic's System 44 and READ 180. These programs are designed for any student reading two or more years below grade-level. We also use a software program, Kurzweil. With this program learners can actively engage in authentic learning experiences in the ways that work best for them.

One of our new initiatives will be the introduction of basic coding for students. This initiative will allow students to learn code through a responsive and tangible expression of their learning. Introducing computer programming to students can be a challenge. Fortunately, in the last few years, a number of apps, software, and guides have been produced that make the often-complex subject of computer coding easy to grasp for young learners. Some of the programs we are currently using are Ozobots-tiny robots that students learn to control through color codes with just regular paper and four primary color markers. Also, Littlebits, which utilizes easy-to-use electronic building blocks that empower students to build other devices.

We are in the second year utilizing GarageBand which is a software application that allows users to create music. It is developed by Apple and enables users to create multiple tracks with pre-made MIDI keyboards, pre-made loops, voice recording, automatic drummer, and a large array of various effects that can be applied. In our seventh grade music classes we will begin utilizing GarageBand to enhance our music program. Students will initially create their own composition in Rondo form. This software application will be run on newly purchased iPads.

Our science program continues to be enriched by the purchase of nineteen LabQuest 2. LabQuest 2 is a standalone instrument that is used to collect data with a built-in graphing and analysis application. This device will make it easy to collect, analyze, and share data from experiments. These devices are shared among our seventh and eighth grade students.

Again this year we are upgrading our books and resources in our school library. These upgrades do not only include hard copies of texts but also the use of electronic books, iPads, and various software that would enhance the development of our students.

In math, social studies, and science we continue to fund Quia which is short for Quintessential Instructional Archive. This program provides an online testing system with automatic grading and immediate feedback to students, a detailed performance report for teachers, and a means of sharing curricular activities among other professionals. Quia has been a valuable tool for our teachers at Holland Middle School primarily in science and math, but in other curricular areas as well.

This year we will supplement our world language program with Duolingo. This free web based program increases what students have learned in their language classes and their ability to use it. Over 50 million people around the world use Duolingo to help them learn languages. This program will allow our students to experience languages prior to making a world language selection. This program will replace Mango Languages that we have used in the past.

It is our goal to provide the best education for each child and provide the resources to our teachers to create an educational environment that would foster this goal.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<b><u>INSTRUCTIONAL SERVICES</u></b>						
Regular Instructional Programs						
Holland Middle School						
Object						
Salaries	\$ 3,158,896	\$ 2,898,469	\$ 2,986,725	\$ 3,008,633	\$ 21,908	0.73%
Employee Benefits	1,243,895	1,310,499	1,555,868	1,707,899	152,031	9.77%
Contracted Services			300	300		0.00%
Repair and Maintenance Services	1,873	1,227	2,700	2,300	(400)	-14.81%
Printing	23,180	23,892	27,117	27,117		0.00%
Travel Reimbursement				800	800	N/A
General Supplies	37,873	34,067	44,815	42,990	(1,825)	-4.07%
Refreshments		344	300	300		0.00%
Books and Periodicals	4,886	5,973	4,500	4,500		0.00%
Software	6,777	8,337	9,500	8,500	(1,000)	-10.53%
Equipment	10,018	3,457	8,060	6,500	(1,560)	-19.35%
Dues and Fees	154	163	150	350	200	133.33%
Total Holland Middle School	<u>\$ 4,487,552</u>	<u>\$ 4,286,428</u>	<u>\$ 4,640,035</u>	<u>\$ 4,810,189</u>	<u>\$ 170,154</u>	<u>3.67%</u>

Comparative Analysis of Personnel			
Professional	30.85	30.80	(0.05)
Monitors	0.43	0.21	(0.22)
Clerical Aides	2.43	1.64	(0.79)
Total Staffing	<u>33.71</u>	<u>32.65</u>	

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
NEWTOWN MIDDLE SCHOOL**

The Newtown Middle School Regular Instructional section of the budget includes all costs associated with activities and instructional programs for instructing seventh and eighth grade students. Our instructional programs are designed to prepare students for the rigors of our high school program. The school serves approximately 780 children living in the Borough of Newtown and the Townships of Newtown, Upper Makefield and Wrightstown, Bucks County.

Newtown Middle School has been opening its doors for students for more than 60 years. The 7<sup>th</sup> and 8<sup>th</sup> graders we serve are a diverse population and we strive to meet all learning levels of all students. NMS is organized into 6 core academic teams and one arts team. These teams work together to support student learning.

As indicated in our Mission Statement, we are preparing students to become "life-long learners" and to "grow to their fullest potential." This continues to be the driving force behind our building goals each year. NMS goals, both past and present, will continue to connect with and focus on the following:

- Implementation of sound, scientifically proven, instructional strategies as presented in Marzano's book *The Art and Science of Teaching*.
- Ensuring the success of all students through programs providing support and guidance. (i.e. Social Norming Campaign, Swagger Team, SADD Group, Anti-Bullying Programs, Circles, and CARES).
- Enhancing our technological capabilities with an eye on the future.
- Defining the school climate and establishing programs to enhance positive growth.

Over the course of the past several years, Newtown Middle School has succeeded in equipping every classroom with a SMART Board. We've added iPads and an iPad cart, a computer lab, a class set of laptops, and updated our current laptop cart. We will continue to look for ways to improve our technological capabilities.

Each of our curricular based content areas does a nice job of enhancing programs through individualized budgets. Each of our curriculum content areas has a budget which supports the programs of our school. Curriculum budgets historically have been driven by textbook and classroom supplies. This trend is changing. Curricular areas are looking at initiatives that represent what students will connect with in the future. To that end, we have increased those baseline budgets. Curricular departments will continue to look into purchasing lab carts that will house either iPads, or Notebooks. Listed below are examples of how each curricular area has improved or will look to improve the delivery of their specific content through technological means.

- The Math Department utilizes the SMART Board, graphing calculators and graphing calculator software for the SMART Board, book websites, a SMART Response System, and the Eggspert system.
- The Science Department utilizes the SMART Board as well as CBL's. CBL's are Computer based laboratories. This is a TI 83 calculator with a temperature probe on it. They also plan on using Gizmo. Gizmo is a web-based library of interactive on-line simulation. This online library is easy to use and helps students to develop a deeper understanding of challenging concepts through inquiry and exploration. It is designed to supplement our existing science curriculum and is correlated to both the State Curriculum Standards as well as the Common Core Standards.
- In all curricular areas we continue to fund Quia which is short for Quintessential Instructional Archive. This program provides an online testing system with automatic grading and immediate feedback to students, a detailed performance report for teachers, and a means of sharing curricular activities among other professionals.
- For readers who need additional support or a more intense reading program, we provide Scholastic's READ 180. This program is designed for any student reading two or more years below grade-level. READ 180 is a comprehensive system of curriculum, instruction, and assessment.

Our building budget also supports upgrades in building/classroom furniture, classroom resources, and music and stage equipment. Additionally, we continue to invest in the aesthetics of our building such as painting, flooring, and landscaping.

We enter the 2016-2017 school year with great anticipation and look forward to the incoming student and parent population. The process of completing the budget is a collaborative effort with the Curriculum Leaders and the investment of our time and capital is essential to the improvement of student learning. It is our goal to provide the best education for each child and to that end we take great care in constructing our building budget.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Newtown Middle School						
Object						
Salaries	\$ 4,253,696	\$ 4,225,708	\$ 4,258,456	\$ 4,162,782	\$ (95,674)	-2.25%
Employee Benefits	1,649,668	1,916,152	2,186,242	2,309,153	122,911	5.62%
Repair and Maintenance Services	3,113	2,072	3,282	4,682	1,400	42.66%
Printing	23,642	24,118	25,057	25,057		0.00%
Travel Reimbursement		151	600	600		0.00%
General Supplies	47,991	49,203	66,167	55,565	(10,602)	-16.02%
Books and Periodicals	2,859	4,159	8,074	10,163	2,089	25.87%
Software	3,383	430	2,620	1,220	(1,400)	-53.44%
Equipment	32,237	6,324	30,832	30,975	143	0.46%
Dues and Fees				1,250	1,250	N/A
Total Newtown Middle School	<u>\$ 6,016,589</u>	<u>\$ 6,228,317</u>	<u>\$ 6,581,330</u>	<u>\$ 6,601,447</u>	<u>\$ 18,867</u>	<u>0.29%</u>

Comparative Analysis of Personnel			
Professional	42.50	40.40	(2.10)
Monitors	0.97	0.97	
Clerical Aides	1.86	1.11	(0.75)
Total Staffing	<u>45.33</u>	<u>42.48</u>	<u>(2.85)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
RICHBORO MIDDLE SCHOOL**

The Richboro Middle School Regular Instructional section of the budget includes all costs associated with activities and instructional programs for instructing seventh and eighth grade students. Our instructional programs are designed to prepare students for the rigors of our high school program. The school serves approximately 500 students living in Northampton Township, Bucks County.

As we enter our 52nd year of operation as a school, we will look to continue our mission of upgrading our school program supplies. Specifically, we have devoted much of our 2016-2017 funding to the content areas for supplies and programs. We are investing in a new Mountain Bike unit for the Health and Physical Education department to use with the students during the Fall and Spring seasons. We are also considering a writing lab for the English Language Arts Department that will be used by students to enhance their writing skills. Our Science Department is planning on new lab tables and some additional experiment equipment. Continual upkeep of the Family Consumer Science, Tech Ed., and Art labs will also be a priority as we move into the next year. Since our modular classrooms will be coming offline, we have set some funds aside to manage the movement of classrooms inside to accommodate the change. Computer drops, teacher work stations and classroom fixtures will be included in our budget to support the changes.

This year we will complete the iPad cart by adding ten additional iPads, we will finish the auditorium sound upgrade and the gymnasium audio project. All of these projects are being finalized with a careful consideration to fiscal responsibility.

We enter the 2016-2017 school year with great anticipation and look forward to the incoming student and parent population. The process of completing the budget is a collaborative effort with the curriculum leaders and the investment of our time and capitol is student centered. It is our goal to provide the best education for each child and to that end we take great care in constructing a responsible building budget.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Richboro Middle School						
Object						
Salaries	\$ 2,870,751	\$ 2,862,272	\$ 2,953,892	\$ 2,995,983	\$ 42,091	1.42%
Employee Benefits	1,112,268	1,321,573	1,519,683	1,714,802	195,119	12.84%
Repair and Maintenance Services	1,299	1,096	2,100	1,900	(200)	-9.52%
Printing	15,424	15,764	14,047	14,047		0.00%
General Supplies	35,340	33,342	35,950	35,220	(730)	-2.03%
Books and Periodicals	4,287	2,973	5,500	5,700	200	3.64%
Software			1,300	7,000	5,700	438.46%
Equipment	28,785	24,499	13,000	7,570	(5,430)	-41.77%
Dues and Fees	259		1,300	1,500	200	15.38%
Total Richboro Middle School	<u>\$ 4,068,413</u>	<u>\$ 4,261,519</u>	<u>\$ 4,546,772</u>	<u>\$ 4,783,722</u>	<u>\$ 236,950</u>	<u>5.21%</u>

Comparative Analysis of Personnel			
Professional	30.95	30.45	(0.50)
Monitors	0.79	0.79	
Clerical Aides	1.00	1.00	
Total Staffing	<u>32.74</u>	<u>32.24</u>	<u>(0.50)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION CHURCHVILLE  
ELEMENTARY SCHOOL**

The Churchville Elementary School Regular Instructional section of the budget includes all costs associated with activities and programs of instructing kindergarten through sixth grade students. These programs are designed to prepare students to accept the responsibility for the academic rigor of middle school and beyond. The school serves children living in Northampton Township, Bucks County.

Our school houses approximately six hundred fifty students in grades kindergarten through six. Our school was built in 1959 and recently underwent a complete renovation. A four classroom addition was added, as well as new music rooms, gymnasium, kitchen, and an office suite. Classrooms have been refurbished. All classrooms now have SMART Boards, ceiling mounted projectors and sound amplification systems.

Our K-6 grade level structure provides a wide array of academic and enrichment programs. Students are heterogeneously grouped to ensure a mix of ability, social, emotional characteristics, boy/girl ratio and the teaching style that would best fit their needs. In addition to the Council Rock School District's standards-based curricular programs in Language Arts, Mathematics, Social Studies and Science, a math specialist, literacy specialist, instructional support specialist, developmental guidance and humanities program are available to provide support and enrichment. Special education teachers work closely with regular education teachers and teaching assistants in implementing Individual Education Plans (I.E.P.'s) daily in our classrooms. Inclusion programs are available at each grade level and special education resource rooms are available for those students who need support beyond the inclusion model for all grades.

Churchville Elementary has a dedicated team that works to implement the C.A.R.E.S. program. This program is meant to foster a community where each member feels valued, respected, connected, and safe. Over the past few years, the team has begun to shift our program to align with an evidence-based approach for establishing a positive social culture and behavior support system. This approach is called School-Wide Positive Behavior Supports (SWPBS). A primary component of SWPBS is having rules that students can easily remember. Our rules are as follows: Cooperation, Acceptance of others, Respect, Eagerness to learn, and Staying safe. The principle rules included in the pledge apply to all areas of our school, as well as the bus ride to and from school. We recognize student efforts to follow these rules. When rules are not followed, consequences are natural, positive, and progressive. They are designed to assist children in understanding the expectations for their behavior in school, as well as throughout the Council Rock School District community. Students are directly taught how to be caring citizens through Second Step lessons (K-3), Life Skills lessons (4-6), school assemblies, school guidance lessons, and the use of Restorative Circles.

The Churchville Elementary community service program supports local and national causes including the Penndel Shelter, Red Cross Shelter, Children's Tumor Foundation, Athletes Helping Athletes, Alex's Lemonade Stand, and Neighborhood Outreach. Students and staff members donate money, time, and needed items to help these worthy causes.

Our active Parent Teacher Organization (PTO) supports our school with a variety of activities, special events and fundraisers including Bingo, Puttin' on the Hits, Father- Daughter Dance, Market Day, Pretzel Sales, Fall Fest, Polar Bear Day and many others. Their generosity has contributed to Churchville Elementary in many positive ways with the purchase of items like SMART Boards for some of our classrooms, recess equipment, a new kindergarten/first grade playground, additional furniture for the library and area rugs for our classrooms.

Churchville is a warm, friendly, family-oriented school. More than fifty professional staff and twenty-five support staff employees are committed to creating an encouraging learning environment for all students. We are committed to maximizing the growth, development, academic achievement, and self-esteem of all our children.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Churchville Elementary School						
Object						
Salaries	\$ 3,359,211	\$ 3,343,942	\$ 3,481,548	\$ 3,396,010	\$ (85,538)	-2.46%
Employee Benefits	1,323,919	1,510,108	1,795,708	1,905,500	109,792	6.11%
Repair and Maintenance		442	1,700	1,000	(700)	-41.18%
Services	456					
Printing	17,265	18,469	15,534	15,534		0.00%
Travel Reimbursement	144	475	1,000	500	(500)	-50.00%
General Supplies	37,917	36,809	34,075	28,541	(5,534)	-16.24%
Books and Periodicals	4,064	8,606	20,000	17,000	(3,000)	-15.00%
Software	3,758	1,519	2,500	2,000	(500)	-20.00%
Equipment	3,304	2,173	24,000	20,000	(4,000)	-16.67%
Dues and Fees	80	555	500	500		0.00%
Total Churchville Elementary School	\$ 4,750,118	\$ 4,923,098	\$ 5,376,565	\$ 5,386,585	\$ 10,020	0.19%

Comparative Analysis of Personnel			
Professional	32.40	32.80	0.40
Monitors	3.16	3.16	
Clerical Aides	1.62	1.62	
Total Staffing	37.18	37.58	0.40

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
GOODNOE ELEMENTARY SCHOOL**

The Goodnoe Elementary School Regular Instructional section of the budget includes all costs associated with activities and programs of instructing kindergarten through sixth grade students. These programs are designed to prepare students to accept the responsibility for the academic rigor of middle school and beyond. The school serves children living in the Borough of Newtown and Newtown Township, Bucks County.

Goodnoe Elementary School serves 784 students in grades kindergarten through sixth and is a fully inclusionary school. Goodnoe houses district classes for students with Autism who are provided services in small groups or are included in the regular classrooms. Our staff takes pride in teaching each child based on his/her strengths, while meeting his/her individual needs.

Our students benefit from academic supports such as Response to Intervention and Instruction (RtII), Instructional Support Team (IST), Math Club, and Enriched Math. Students in grades kindergarten through second grade are also supported with Primary Literacy Support.

All students participate in a variety of universal screenings which provide the teachers with a detailed and working knowledge of each student's academic ability. The universal screenings are also utilized to identify students who need to be further challenged.

Math Club, which addresses both academic, as well as "learning-to-learn" skills, provides students who struggle in mathematics, the opportunity to be pre-taught math skills. Students become stronger problem solvers using Envision Mathematics program where district, PA Common Core, and NCTM Standards are embedded. Goodnoe has also incorporated the First in Math (FIM) program in our first through sixth grades to help students become more self-motivated in mathematics.

Students are provided many opportunities to extend their reading and writing abilities through programs such as SRI and KidBiz. The faculty encourages the love of reading and writing with their students by modeling and reading stories aloud. Students are encouraged to always have a book, kindle or Nook to read at their desk.

Additionally, our computer labs are constantly in use by students and teachers. Students have learned to take part in computer programs such as Scratch, Skype, and Glogster. Research projects are started at an early age and become more advanced as the students skills advance. iDevices are used in classrooms to enhance learning.

The social curriculum is also very important at Goodnoe Elementary. Extracurricular activities such as student council, after school sports, the school play, Reading Olympics, chess club, running club, and the talent show, play a big role in our social curriculum. Service projects such as CR Cares, Jump Rope for Heart, Walk-a-Thon for Heart, and lunches for the Trenton Soup Kitchen also contribute to our social curriculum.

Our PTO continually provides us with a variety of activities to connect our teachers, staff, and parents, within our school community. Together we all work to provide a healthy, supportive environment for our students and their families.

Our mission at Goodnoe Elementary School is to support all students in reaching their fullest potential in their journey to become life-long learners. We strive to make Goodnoe a welcoming, safe environment that reflects student diversity and accomplishments. Goodnoe School is a community that promotes responsibility, self-control, respect, cooperation, and honesty.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<b><u>INSTRUCTIONAL SERVICES</u></b>						
Regular Instructional Programs						
Goodnoe Elementary School						
Object						
Salaries	\$ 3,592,440	\$ 3,708,818	\$ 4,000,644	\$ 3,759,982	\$ (240,662)	-6.02%
Employee Benefits	1,439,708	1,721,446	2,086,476	2,189,556	103,080	4.94%
Repair and Maintenance						
Services	147		700	500	(200)	-28.57%
Printing	22,117	22,473	18,030	18,030		0.00%
General Supplies	15,450	12,301	16,600	14,797	(1,803)	-10.86%
Books and Periodicals	26,039	35,809	38,000	40,500	2,500	6.58%
Software	19,722	19,290	20,500	25,500	5,000	24.39%
Equipment	28,978	17,967	8,225	8,000	(225)	-2.74%
Total Goodnoe Elementary School	\$ 5,144,601	\$ 5,538,104	\$ 6,189,175	\$ 6,056,865	\$ (132,310)	-2.14%

Comparative Analysis of Personnel

Professional	39.50	37.30	(2.20)
Monitors	3.06	3.06	
Clerical Aides	2.00	1.25	(0.75)
Total Staffing	44.56	41.61	(2.95)

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
HILLCREST ELEMENTARY SCHOOL**

The Hillcrest Elementary School Regular Instructional section of the budget includes all costs associated with activities and programs of instructing kindergarten through sixth grade students. These programs are designed to prepare students to accept the responsibility for the academic rigor of middle school and beyond. The school serves children living in Northampton Township, Bucks County.

We are a K-6 building with approximately 520 students. As you enter our building, the "Follow Your Dreams" mural takes center stage. This mural was added last year to commemorate our 25 years of service to the students and families of CRSD. This mural was a school and community effort that emulates the continuous collaboration we have with home, school and community. In addition to the beautiful mural, over four hundred pieces of framed student artwork grace the Hillcrest hallways. Several teachers have turned our courtyard into the "Children's Garden," which is used for science observations and a quiet reading and writing place for small and large groups.

We truly believe that excellence in education is reached when the principal and the extended community work together to create an educational climate that encourages active and creative learning. Because of this philosophy we embrace the "inclusion" model at our school. All children, regardless of learning style, receive their education in the general education classroom with extra support given in a supplemental support room on an "as needed" basis. It is important for children to recognize differences and realize that they can learn from each other. If our goal is to nurture life-long learners, students must be exposed to diversity and become aware that "collective wisdom" originates from many, not a chosen few. Approximately sixty fifth and sixth grade students volunteer their time each month to support community projects in our Kids Care Club and Art Club. Whether raising money for homeless shelters or other district charities, our students embody all of the components of our accepting, inclusive culture.

Academic, social, and emotional growth are the core of our mission statement. These diverse needs are met through many special programs and services. We continue to build our leveled library to ensure that all students' needs are met through small group reading instruction. We also encourage our students to read "just right" books, while at home and school, through our RAZ-KIDS subscription. This awesome use of technology allows teachers to assign students interactive books that are individualized to each student's reading level. Teachers also encourage the use of our online math skills program, First In Math. Like RAZ-KIDS, teachers have the ability to assign math activities according to specific student needs. Students can practice and enhance their math skills on this fun and interactive program. Most importantly, teachers and parents are able to track growth and monitor progress. Innovation is the norm, rather than the exception. Every year, many of our families participate in the annual Science Fair. It is here that you will observe innovation at its best. Experiments range from creating a 3D printer to making organic cosmetics that really work.

We integrate technology into all curricular areas, both as a teaching tool and as a necessary skill. Students must be able to access information, manipulate data, synthesize concepts, evaluate results, and express ideas using current and emerging technologies. We, at Hillcrest, believe that technology skills are critical to preparing our students for the future. With the support of our Parent Teacher Organization we are fortunate to have a SMART Board in every classroom, including all special area classes. The SMART Board technology allows teachers and students to expand on teaching and learning; including virtual field trips, interactive and hands-on learning opportunities and the use of visual, kinesthetic and auditory reinforcements for many lessons. Additionally, we introduced thirty (30) iPads to our technology inventory in the spring of 2013. This iPad lab was another generous donation from our Parent Teacher Organization. Each iPad is equipped with several district approved applications. Teachers have been able to utilize this technology for large and small group instruction; including literacy/math centers and assistive technology for students with special needs.

As you approach our school, banners proclaiming "Hillcrest Children Succeed" welcome you to our building. With an enthusiastic, dedicated and intrinsically motivated staff, our school is committed to the social, emotional, and academic growth of our students. Because we are preparing our children to be responsible citizens in the 21<sup>st</sup> Century, we, at Hillcrest, believe in giving them the tools to be self-motivated learners who are creative problem solvers, flexible thinkers, effective questioners, productive team members, and competent information managers.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Hillcrest Elementary School						
Object						
Salaries	\$ 2,487,889	\$ 2,567,917	\$ 2,511,807	\$ 2,579,370	\$ 67,563	2.69%
Employee Benefits	997,370	1,212,711	1,349,423	1,467,485	118,062	8.75%
Repair and Maintenance Services		175	700	500	(200)	-28.57%
Printing	14,122	13,497	12,466	12,466		0.00%
Travel Reimbursement	128		750	750		0.00%
General Supplies	25,903	30,203	32,050	31,685	(365)	-1.14%
Books and Periodicals	12,378	7,441	12,600	9,700	(2,900)	-23.02%
Software	3,935	4,267	3,480	4,430	950	27.30%
Equipment	9,989	4,378	10,650	9,100	(1,550)	-14.55%
Dues and Fees	468	2,473	470	520	50	10.64%
Total Hillcrest Elementary School	<u>\$ 3,552,182</u>	<u>\$ 3,843,062</u>	<u>\$ 3,934,396</u>	<u>\$ 4,116,006</u>	<u>\$ 181,610</u>	<u>4.62%</u>

Comparative Analysis of Personnel

Professional	25.90	26.10	0.20
Monitors	3.35	2.35	(1.00)
Clerical Aides	1.57	1.07	(0.50)
Total Staffing	30.82	29.52	(1.30)
	=====	=====	=====

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
HOLLAND ELEMENTARY SCHOOL**

The Holland Elementary School Regular Instructional section of the budget includes all costs associated with activities and programs of instructing kindergarten through sixth grade students. These programs are designed to prepare students to accept the responsibility for the academic rigor of middle school and beyond. The school serves children living in Northampton Township, Bucks County.

Holland Elementary School serves approximately 340 students in grades kindergarten through sixth and is a fully inclusionary school. We take pride in teaching each child based on his\her strengths, while simultaneously meeting his/her needs.

Our student population benefits from academic supports such as Response to Intervention and Instruction (Rtll), Instructional Support Team (IST), Math Club, and Skill Review (PSSA, grades 3-6). The data collected over the years from Rtll resoundingly proves that it is highly effective. Students in grades Kindergarten through second grade are also supported with either Primary Literacy Support or Title I.

All students participate in a variety of universal screenings which provides the teachers with a detailed and working knowledge of each student's academic ability. The universal screenings are also utilized to identify students who need to be further challenged.

Math Club, which addresses both academic as well as "learning-to-learn" skills, provides students who struggle in mathematics the opportunity to be pre-taught math skills. This enables the students to feel empowered when new concepts are being taught during math. Students become stronger problem solvers using the District's enVision mathematics program for grades Kindergarten to fifth grade and McDougal Littell mathematics for grade six where District, State, Common Core, and NCTM Standards are embedded.

Students are provided many opportunities to extend their reading and writing. The faculty exhibits a genuine love of reading and writing with their students by modeling, reading stories out loud, and sharing their own published works. This love of literature has permeated throughout the student body, and is most evident throughout Holland Elementary School. The district language arts curriculum, Journeys, is a balanced literacy program based on the common core standards. Students take pride in their reading and frequently display their favorite books on their desks, Kindles or Nooks, as well as sharing them during recess.

The library and computer laboratories are put to maximum use on a daily basis. Students and staff enjoy 38 iPads, in large part due to a grant from the Council Rock Education Foundation and the generosity of the HES PTO. Students are involved in endeavors including Distance Learning, Skype, and Glogster. Also, students can be directly connected to other students, schools, districts, and even NASA which has been invaluable for the exploding Holland Elementary STEM Club available to students in grades 2-6.

Year after year, our vibrant PTO provides personal connections within our school community. An effective collaboration of parent, teacher and staff efforts result in a variety of school activities that make Holland the recreational and educational focal point of our community. At Holland Elementary School we use the adage, "A community is known by the school that it keeps" as a guidepost. We work with our PTO to ensure a healthy, supportive environment for our staff and families throughout the year.

The Holland Elementary School community fosters life-long learning. We are preparing our students to dive deeper into the 21st Century learning that is changing exponentially each day. At Holland Elementary School, we make a difference for the students, the community and beyond.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Holland Elementary School						
Object						
Salaries	\$ 2,047,667	\$ 1,931,766	\$ 1,927,920	\$ 1,931,354	\$ 3,434	0.18%
Employee Benefits	804,946	883,772	1,003,311	1,106,686	103,375	10.30%
Repair and Maintenance						
Services		72	700	500	(200)	-28.57%
Printing	14,867	15,863	12,689	12,689		0.00%
Travel Reimbursement	106					N/A
General Supplies	19,361	20,257	15,150	12,284	(2,866)	-18.92%
Books and Periodicals	1,537	11,585	7,200	5,600	(1,600)	-22.22%
Software			500		(500)	-100.00%
Equipment	2,630	3,850	4,000	2,000	(2,000)	-50.00%
Dues and Fees	873	717	2,020	2,000	(20)	-0.99%
Total Holland Elementary School	<u>\$ 2,891,987</u>	<u>\$ 2,867,882</u>	<u>\$ 2,973,490</u>	<u>\$ 3,073,113</u>	<u>\$ 99,623</u>	<u>3.35%</u>

Comparative Analysis of Personnel

Professional	18.70	17.70	(1.00)
Monitors	2.57	2.57	
Clerical Aides	1.00	1.00	
Total Staffing	<u>22.27</u>	<u>21.27</u>	<u>(1.00)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
MAUREEN M. WELCH ELEMENTARY SCHOOL**

The Maureen M. Welch Elementary School Regular Instructional section of the budget includes all costs associated with activities and programs of instructing kindergarten through sixth grade students. These programs are designed to prepare students to accept the responsibility for the academic rigor of middle school and beyond. The school serves children living in Northampton Township, Bucks County. It is a K-6 building that opened in August, 2000, and currently has an enrollment of over 650 students. With an enthusiastic, dedicated and motivated staff and community, this school is committed to creating a safe, child-centered environment where home and school guide children to reach their potential. Points of pride for this school include:

- Instructional Support Team (IST) and Response to Instruction and Intervention (RTII) Programs that involves teachers, staff and parents in a collaborative process to design and implement interventions for students with academic or social/emotional needs and provide access to student services.
- Effective technology integration via computer labs, laptop carts, SMART Boards, and other classroom tools to enhance learning including internet research, word processing, typing, student-made multi-media presentations, and online video streaming.
- Excellent Gifted Support, Learning Support, and Emotional Support programs to meet the individual special needs of qualified students in partnership with parents.
- Strong, effective support for students in Reading and Mathematics by teachers and specialists and differentiated instructional practices in all grade levels.
- A school wide Positive Behavior Support (PBS) Plan that includes student involvement, clear expectations, prevention/intervention for social issues, and positive reinforcement of good choices to maintain an optimal environment for learning.
- State-of-the-Art Music, Visual Arts, Library, and Physical Education programs that provide skills and deep knowledge while promoting life-long appreciation and learning.
- Highly supportive and involved parent community including an active Parent Teacher Organization (PTO) that provides programs for families and resources to enhance student learning.
- An enthusiastic, involved Student Council in grades 3-6 whose members support school initiatives and lead charitable community service projects.
- Many well-attended, extracurricular opportunities including After School Sports, Chess Club, Ecology Club, Art Club, Math Olympiad, Reading Olympics, Geography Bee and other enrichment programs.
- Senior Adults for Greater Education (S.A.G.E.) and parent volunteers who enhance the educational program by working with students.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Maureen Welch Elementary School						
Object						
Salaries	\$ 3,260,100	\$ 3,304,416	\$ 3,367,183	\$ 3,308,612	\$ (58,571)	-1.74%
Employee Benefits	1,286,743	1,507,693	1,727,233	1,888,748	161,515	9.35%
Repair and Maintenance						
Services	129	122	700	500	(200)	-28.57%
Printing	17,739	18,203	16,575	16,575		0.00%
Travel Reimbursement	276	286	750	750		0.00%
General Supplies	44,536	53,126	44,980	63,369	18,389	40.88%
Books and Periodicals	19,853	20,441	27,000		(27,000)	-100.00%
Software	3,875	3,391	4,500	2,050	(2,450)	-54.44%
Equipment	7,326	7,259	8,000	9,308	1,308	16.35%
Dues and Fees	318	338	400	500	100	25.00%
Total Maureen Welch Elementary School	<u>\$ 4,640,895</u>	<u>\$ 4,915,275</u>	<u>\$ 5,197,321</u>	<u>\$ 5,290,412</u>	<u>\$ 93,091</u>	<u>1.79%</u>

Comparative Analysis of Personnel			
Professional	30.50	30.00	(0.50)
Monitors	1.85	1.85	
Clerical Aides	2.00	1.50	(0.50)
Total Staffing	<u>34.35</u>	<u>33.35</u>	<u>(1.00)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
NEWTOWN ELEMENTARY SCHOOL**

The Newtown Elementary School Regular Instructional section of the budget includes all costs associated with activities and programs for instructing kindergarten through sixth grade students. These programs are designed to prepare students to accept responsibility for the academic rigor of middle school and beyond. The school serves children living in Newtown Township, Bucks County.

Newtown Elementary School opened in 1995 committed to the mission and belief that all children can learn. Being the home to one of the Multiple Disabilities Classes in the Council Rock School District, we believe an inclusive environment fosters a sense of belonging for every student and honors the diverse learning needs of our entire school population. Beyond our commitment to student academic excellence, we are also committed to creating compassionate, community-minded citizens who understand the importance of serving our school and the surrounding community. Student Council facilitates monthly service projects including collecting various items for needy organizations and families. Sixth grade students focus their annual service project on improving our school environment and playground. PTO, parents and Girl Scout Troops initiate and support additional projects that generously donate to local and national charities.

We are extremely invested in an approach we call our School-wide Positive Behavioral Support System (SPBSS). This system helps students feel connected and promotes respect, personal value and safety within our school community. Newtown Elementary is a child-centered learning community where positive relationships encourage the greatest student success. Our staff utilizes Restorative Practices and Responsive Classroom to give students a voice and promote techniques to transform challenges into strengths. Recently, we have focused our energies on teaching and building resilience in our students. Students are taught respect, responsibility, cooperation and sportsmanship while recognizing stellar student behavior with Newtown Knight's Honors awards. Our students are able to practice these skills when meeting monthly with their cross-age buddies. Cross-age buddies enjoy activities that foster positive peer relationships and role model opportunities.

Our school provides a wide array of academic and enrichment programs for our approximately 785 students in kindergarten through sixth grade. In addition to the School District's standards-based curricular programs, we offer support and enrichment services including: literacy support, remedial and enrichment mathematics, Instructional Support Team (IST), gifted support, Response to Intervention (RTI), learning support services, speech services and English as a Second Language. We also address students' special area interests by offering library, art, music, physical education and computers. We offer many co-curricular activities including: chorus, band, orchestra, after school sports, clubs, school talent shows and plays to help develop the whole child.

We are proud of the partnership we have developed with our Student Council, parents, PTO and Newtown Township Parks and Recreation, Police and government officials. Together and as a team, we support and empower the children of Newtown Elementary with the skills and knowledge to be the best they can be while contributing positively to their own community.

"Education is for improving the lives of others and for leaving your community and world better than you found it." Marian Wright Edelman

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<b><u>INSTRUCTIONAL SERVICES</u></b>						
Regular Instructional Programs						
Newtown Elementary School						
Object						
Salaries	\$ 3,382,233	\$ 3,323,848	\$ 3,804,908	\$ 3,893,298	\$ 88,390	2.32%
Employee Benefits	1,349,854	1,533,244	2,048,524	2,307,820	259,296	12.66%
Repair and Maintenance						
Services			950	500	(450)	-47.37%
Printing	18,870	19,708	18,030	18,030		0.00%
Travel Reimbursement	391	661	500	500		0.00%
General Supplies	60,008	59,148	72,068	85,593	13,525	18.77%
Books and Periodicals		11,835	8,703	2,237	(6,466)	-74.30%
Software	422		1,013	513	(500)	-49.36%
Equipment	6,958	19,386	1,000	1,500	500	50.00%
Dues and Fees	79					NIA
Total Newtown Elementary School	<u>\$ 4,818,815</u>	<u>\$ 4,967,830</u>	<u>\$ 5,955,696</u>	<u>\$ 6,309,991</u>	<u>\$ 354,295</u>	<u>5.95%</u>

Comparative Analysis of Personnel

Professional	36.70	38.70	2.00
Monitors	4.93	3.90	(1.03)
Clerical Aides	1.60	1.14	(0.46)
Total Staffing	<u>43.23</u>	<u>43.74</u>	<u>0.51</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
RICHBORO ELEMENTARY SCHOOL**

The Richboro Elementary School (RES) Regular Instructional section of the budget includes all costs associated with activities and programs of instructing kindergarten through sixth grade students. These programs are designed to prepare students to accept the responsibility for the academic rigor of middle school and beyond. The school serves approximately 418 students living in Northampton Township. Our school community takes pride in the numerous activities and opportunities offered to our students.

RES utilizes a School-Wide Positive Behavior Support program- fondly referred to as the "Super Spike/Principal's 100 Club" (our bulldog mascot's name). This program focuses on four character traits; Respect, Responsibility, Cooperation, and Sportsmanship. In addition, teachers implement the Responsive Classroom, which focuses on developing a safe community that provides respect and challenging learning for all. Many of our teachers are also trained in Restorative Practice, which incorporates strategies for resolving conflict between students.

Students are provided with a variety of academic supports, including gifted support, math enrichment, math club, reading club, instructional support, counseling, and English Language Learner (ELL). Our Child Study Team, led by the Instructional Support teacher, reviews student progress and achievement data. Should individual student academic and/or social, emotional and behavioral needs be identified, supplementary supports are provided by a host of team members that typically involve the classroom teacher, as well as the literacy and math specialists. Moreover, our school implements multi-tiered intervention. This program offers small groups of primary students with additional academic supports in reading if they are not meeting the designated grade-level benchmarks. Our academic programs are supported with supplemental programs such as First in Math, Study Island, and Scholastic Reading Inventory (SRI).

At RES, we have a strong, collaborative, working relationship with our parent-school association, the Richboro School Association (RSA). Their support of our academic goals includes many activities such as book fairs, science fairs, Literacy Night, Math Night, iRun for Life club, Artmobile, and assembly programs related to ecology and positive behaviors. The RSA also organizes many family fun events including but not limited to the back-to-school picnic, bingo night, donuts with dad, father-daughter dance, mother-daughter paint party, mother-son run, and the big shindig, the Bulldog Bash. Furthermore, this current school year the RSA completely revamped the outside eating area and purchased 10 additional iPads for school use.

Along with SMART Boards in each classroom, the students and teachers have use of two laptop carts and an iTouch Lab. This technology is used on a daily basis and is integrated with our core curriculum. On the whole, the curricula and experiences offered at RES are designed to meet the diverse needs of our students and support a strong commitment to learning and student achievement. We strive to create a positive, caring, and safe environment that ensures success for every student, every day.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u><b>JN INSTRUCTIONAL SERVICES</b></u>						
Regular Instructional Programs						
Richboro Elementary School						
Object						
Salaries	\$ 2,562,765	\$ 2,369,388	\$ 2,609,650	\$ 2,442,169	\$ (167,481)	-6.42%
Employee Benefits	1,079,512	1,144,177	1,416,150	1,394,807	(21,343)	-1.51%
Contracted Services			400		(400)	-100.00%
Repair and Maintenance						
Services	155	100	700	500	(200)	-28.57%
Printing	13,343	14,095	14,041	14,041		0.00%
Travel Reimbursement	507	667	400	750	350	87.50%
General Supplies	23,133	28,964	35,445	16,330	(19,115)	-53.93%
Books and Periodicals	3,647	2,343	2,000	7,300	5,300	265.00%
Software	1,603	1,633	2,550	5,000	2,450	96.08%
Equipment	12,956	5,320	2,000	3,000	1,000	50.00%
Dues and Fees	318	378	400		(400)	-100.00%
Total Richboro Elementary School	<u>\$ 3,697,939</u>	<u>\$ 3,567,065</u>	<u>\$ 4,083,736</u>	<u>\$ 3,883,897</u>	<u>\$</u>	-4.89%

Comparative Analysis of Personnel

Professional	24.10	22.90	(1.20)
Monitors	3.28	2.28	(1.00)
Clerical Aides	1.00	1.00	
Total Staffing	<u>28.38</u>	<u>26.18</u>	<u>(2.20)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
ROLLING HILLS ELEMENTARY SCHOOL**

The Rolling Hills Elementary School Regular Instructional section of the budget includes all costs associated with activities and programs for instructing over 430 students in kindergarten through sixth grade. These programs are designed to prepare students to accept the responsibility for the academic rigor of middle school and beyond. The school serves children living in Northampton Township, Bucks County.

The school is unique by offering two distinct learning environments which are the self-contained classrooms and the open-space learning centers. The choice of two learning environments assists the staff in meeting the diverse educational needs of all students and supports the acquisition of those skills that will enable our students to become life-long learners and productive community members.

Our students are able to participate in a wide array of extra-curricular activities including after-school sports, chorus, band, and orchestra, along with student organizations such as conflict mediators, sixth grade safeties, ecology club, knitting club, chess club, and writing club. The student council and student club programs undertake a variety of community service projects such as clothing and food collections for the homeless and fund raising for charity organizations.

Rolling Hills provides a wide range of special programs and services to support our students. The services currently offered are: English as a Second Language, Instructional Support, Speech and Language Support, Physical Therapy, Occupational Therapy, Adaptive Physical Education, Literacy Support, Gifted Support, Math Remediation and Enrichment, Response to Intervention (RTI) and Learning Support. In addition, our staff is committed to employing additional programs to enhance instruction such as First in Math and Scholastic Reading Inventory. Furthermore, the staff at Rolling Hills is dedicated to learning about and using innovative tools of technology to augment their instructional practices, and all classrooms (regular education, special education, and special classes) are equipped with a mounted projector and SMART Board.

The school program enjoys the full support of the Rolling Hills Home and School Association comprised of parents who are very actively involved with their children's education by volunteering in the school and sponsoring numerous activities such as holiday shops, young authors, family fun nights, and student musicals. Also, the association generously provides education equipment and supplies that enrich the school program.

One element about Rolling Hills that is quite distinctive is the school's commitment to creating a school community whereby the staff helps each child to learn and all children to care through the Responsive Classroom approach. This philosophy integrates the teaching of academic skills with the teaching of social skills as part of everyday school life, and members of the teaching staff have taken the Responsive Classroom training. Since 1997, the school has been a member of The Responsive Leadership Forum which is a collaboration of elementary schools founded by the Northeast Foundation for Children. Coupling the Responsive Classroom philosophy with our positive behavior support plan (C.A.R.E.S. program) has provided the Rolling Hills students and staff with a safe and wonderful place to enjoy learning and growing.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Proposed Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Rolling Hills Elementary School						
Object						
Salaries	\$ 2,299,953	\$ 2,269,390	\$ 2,335,499	\$ 2,365,527	\$ 30,028	1.29%
Employee Benefits	910,620	1,026,989	1,194,074	1,316,785	122,711	10.28%
Repair and Maintenance Services	396	550	1,100	900	(200)	-18.18%
Printing	16,972	17,140	17,021	17,021		0.00%
Travel Reimbursement	125	19	250	250		0.00%
General Supplies	21,253	20,264	25,051	23,915	(1,136)	-4.53%
Refreshments						N/A
Books and Periodicals	10,294	9,975	10,795	12,500	1,705	15.79%
Software	3,833	3,735	4,500	4,100	(400)	-8.89%
Equipment	13,563	8,321	10,958	8,500	(2,458)	-22.43%
Dues and Fees	99	109	220	220		0.00%
Total Rolling Hills Elementary School	<u>\$ 3,277,108</u>	<u>\$ 3,356,492</u>	<u>\$ 3,599,468</u>	<u>3,749,718</u>	<u>\$ 150,250</u>	<u>4.17%</u>

Comparative Analysis of Personnel			
Professional	22.90	23.10	0.20
Monitors	2.54	2.54	
Clerical Aides	<u>1.00</u>	<u>1.00</u>	
Total Staffing	<u>26.44</u>	<u>26.64</u>	<u>0.20</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2015-16 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION  
SOL FEINSTONE ELEMENTARY SCHOOL**

The Sol Feinstone Elementary School Regular Instructional section of the budget includes all costs associated with activities and programs of instructing kindergarten through sixth grade students. These programs are designed to prepare students for activities as citizens, family members and non-vocational workers. The school serves children living in the Townships of Newtown and Upper Makefield, Bucks County.

Our school provides a wide array of academic and enrichment programs for our 661 children in Kindergarten through sixth grade. In addition to the Council Rock School District's standards-based curricular programs in Language Arts, Mathematics, Social Studies and Science, we offer corrective reading, remedial and enrichment mathematics, Instructional Support Team (IST), gifted support, Response to Instruction and Intervention (RTII) and learning support services. Beyond the basics, our students gain an understanding and appreciation of the arts through visual arts classes and vocal/instrumental music programs, and they begin to develop the skills for life-long fitness in our physical education program. In weekly library classes, students develop research skills and deepen their love of reading. These programs are a sampling of the many outstanding learning opportunities available to our students.

Parents are integral partners in our school, and they regularly volunteer to support student learning in classroom activities, and supplemental programs such as the Science Fair, school assemblies, and the Spring Fair Fundraiser. Our students and teachers are always given opportunities to build upon their teaching repertoire because of this unique partnership and the generosity of our Sol Feinstone Elementary Parent Teacher Organization (SFE PTO).

Our vision exemplifies our school's dedication to continuous improvement on behalf of our students. We are committed to giving children a foundation for life-long learning that embraces curiosity and builds confidence. We are for cultivating the potential in one another; growing readers and leaders, artists and athletes, mathematicians and musicians, scientists and citizens, writers and thinkers. We are for seeking connections between what we learn and how we live, acting with R.E.S.P.E.C.T., and carefully considering the world in which we live. We are Success For Everyone. We are Sol Feinstone Elementary.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Sol Feinstein Elementary School						
Object						
Salaries	\$ 3,327,782	\$ 3,199,389	\$ 3,231,387	\$ 3,330,561	\$ 99,174	3.07%
Employee Benefits	1,359,003	1,513,691	1,699,282	1,896,125	196,843	11.58%
Repair and Maintenance Services	206	347	1,500	900	(600)	-40.00%
Printing	18,146	19,312	15,534	15,534		0.00%
Travel Reimbursement		255	400	300	(100)	-25.00%
General Supplies	28,897	50,057	47,335	45,072	(2,263)	-4.78%
Books and Periodicals	25,680	16,805	19,800	18,750	(1,050)	-5.30%
Software	416	397	2,000	5,149	3,149	157.45%
Equipment	17,076	13,042	17,300	2,872	(14,428)	-83.40%
Dues and Fees	388	338	340	340		0.00%
Total Sol Feinstein Elementary School	<u>\$ 4,777,594</u>	<u>\$ 4,813,633</u>	<u>\$ 5,034,878</u>	<u>\$ 5,315,603</u>	<u>\$ 280,725</u>	<u>5.58%</u>

Comparative Analysis of Personnel			
Professional	31.70	32.30	0.60
Monitors	2.74	2.74	
Clerical Aides	2.00	2.00	
Total Staffing	<u>36.44</u>	<u>37.04</u>	<u>0.60</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
REGULAR INSTRUCTION WRIGHTSTOWN  
ELEMENTARY SCHOOL**

The Wrightstown Elementary School Regular Instructional section of the budget includes all costs associated with activities and programs of instructing kindergarten through fourth grade students. These programs are designed to prepare students to accept the responsibility for the academic rigor of middle school and beyond. The school serves children living in the Townships of Newtown, Northampton and Wrightstown, Bucks County.

Our boundaries include the historic beginning of the Walking Purchase, the famous 1737 treaty developed between the sons of William Penn and the Lenape Indians for the land in this area. We take pride in a one-room school house built in 1802, which still stands today and serves as the Wrightstown Township Library. While we respect and value our past, we are ever mindful of our need to help our children prepare for a future of change.

Wrightstown Elementary has 10 homerooms, serving 212 students. We have two sections of classes in grades one, two, and four, 3 sections in third grade, and one morning session and one afternoon session of kindergarten. We offer a comprehensive instructional program to all our students, with additional interventions to assist students with academic, social, emotional, or physical needs. Our staff continues to meet the needs of all our students through differentiated instruction, studying and applying best practices within education, and by setting long and short term goals for the school as well as our students. Through our Response to Instruction and Intervention process, our primary grade level teachers use data to plan instructional programs to help individual students at risk. We continue to explore the use of technology in the classroom as a means to help in the development of 21st Century Learners. All classrooms have a SMART Board and twenty iPads are available for student use. Additionally, students have access to computers in our lab, our one laptop cart, and fifteen Netbooks which are currently housed in four of our classrooms.

In collaboration with an outstanding parent organization, our school is committed to creating a shared culture of respect and responsibility where children feel confident in themselves and in taking educational risks within the classroom. We incorporate character education into our school day by implementing Responsive Classroom strategies, modeling appropriate behavior, providing opportunities for classroom meetings, and through ongoing discussions that focus on the importance of good character. In the 2014-15 School Year we implemented The 7 Habits of Happy Kids as a school-wide Positive Behavior Support Plan to promote good decision making skills and healthy habits. Students have the opportunity to earn Caught Soaring Above and Beyond postcards in recognition of the habits they practice. A card is also sent home to celebrate with families.

Our school sponsors activities during and after school that promote the artistic, athletic, scholastic, or service-oriented development of the child. Student Council, Brownies, Girls Scouts, art class, Homework Club, STEM Club, Scratch Club, Reading Olympics, Reading Olympics Jr. and foreign language classes are just a few examples. Evening activities are offered as a means to bring our families together. These opportunities for fellowship help to build a strong school community.

Like our school mascot, the raven, we are small but mighty. We provide a challenging and relevant curriculum in an atmosphere of care and respect, and we continue to work towards fulfilling our mission of helping every child meet his/her academic, social, and emotional potential.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Wrightstown Elementary School						
Object						
Salaries	\$ 1,840,709	\$ 1,676,975	\$ 1,405,482	\$ 1,494,376	\$ 88,894	6.32%
Employee Benefits	765,827	802,801	750,082	861,508	111,426	14.86%
Contracted Services	648	1,002	4,208	3,000	(1,208)	-28.71%
Repair and Maintenance Services	157	100	700	500	(200)	-28.57%
Printing	13,497	14,250	15,088	15,088		0.00%
General Supplies	16,000	15,484	16,150	17,494	1,344	8.32%
Books and Periodicals	8,273	10,961	13,000	1,000	(12,000)	-92.31%
Software	1,319	1,400	2,100	900	(1,200)	-57.14%
Equipment	9,117	9,391	7,000	1,820	(5,180)	-74.00%
Dues and Fees	219	229	250	150	(100)	-40.00%
Total Wrightstown Elementary School	<u>\$ 2,655,766</u>	<u>\$ 2,532,593</u>	<u>\$ 2,214,060</u>	<u>\$ 2,395,836</u>	<u>\$ 181,776</u>	<u>8.21%</u>

Comparative Analysis of Personnel

Professional	13.00	13.70	0.70
Monitors	1.12	1.12	
Clerical Aides	1.00	1.00	
Total Staffing	<u>15.12</u>	<u>15.82</u>	<u>0.70</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
DISTRICT-WIDE REGULAR INSTRUCTION**

The District-Wide Regular Instruction budget is developed through the Directors of Elementary and Secondary Education along with the guidance of the District Curriculum Coordinators. The focus of this budget area is to revise and refresh the district curriculum, primarily with the adoption of new textbooks, supplemental instructional software programs and equipment. Most equipment supported through this budget is for new initiatives or as an ongoing support of programs not funded through building allocations. The replacement of the Music in Education music labs at the elementary schools is an example of equipment funded through this budget.

In addition to curriculum support, this fund also budgets for our reimbursement to charter schools that enroll Council Rock Students. State regulations require us to pay our per pupil costs to state approved charter schools for each Council Rock student enrolled. The approximate cost for a regular education student is \$12,354.41 and for a special education student \$35,606.44.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
District-Wide Regular Instruction						
Object						
Salaries	\$ 478,159	\$ 437,854	\$ 434,028	\$ 381,003	\$ (53,025)	-12.22%
Employee Benefits	491,744	544,214	245,384	506,000	260,616	106.21%
Charter Schools	443,775	427,926	450,000	430,000	(20,000)	-4.44%
Repairs & Maintenance Services		4,100	4,500	4,300	(200)	-4.44%
Travel Reimbursement	501					N/A
General Supplies	66,909	65,166	71,021	74,230	3,209	4.52%
Books and Periodicals	314,163	287,536	406,839	295,731	(111,108)	-27.31%
Software	144,878	92,005	42,959	26,980	(15,979)	-37.20%
Equipment	63,155	56,977	39,088	105,920	66,832	170.98%
Dues and Fees	90					N/A
Total District-Wide Regular Instruction	<u>\$ 2,003,374</u>	<u>\$ 1,915,778</u>	<u>\$ 1,693,819</u>	<u>\$ 1,824,164</u>	<u>\$ 130,345</u>	7.70%

Comparative Analysis of Personnel			
Professional	4.40	<u>4.20</u>	<u>(0.20)</u>
Total Staffing	4.40	<u>4.20</u>	<u>(0.20)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
GRANTS (REGUAR INSTRUCTIONAL)**

The Council Rock School District receives federal funds through ESEA (Elementary & Secondary Education Act) grants which include: *Title I, Part A: Improving the Academic Achievement of the Disadvantaged* and *Title III*. Additional grants may be added based on annual federal / state opportunities.

Federal Title I funding allocations are distributed based on Census Data and October Free & Reduced Lunch / Medicaid / Foster Count Information. Council Rock's Title I year-long program provides grades K-3 supplemental literacy support to primary-level readers in five public elementary schools and two non-public elementary schools. A student is eligible to receive Title I services in a targeted assistance school if the school identifies the student as "most at risk" of failing to meet district academic standards and benchmarks. Part time Title I staff currently service approximately 250+ students in PDE identified public and non-public schools. This number is expected to grow for the 2016/2017 school year based on district 2015/2016 Free and Reduced Lunch numbers. Title I funding also supports a four-week (July), half day summer program for current Title I public and non-public students.

Federal Title III funding allocations are based on current English Language Learner (ELL) / Immigrant student numbers and are supplemental to the federally required district-based ELL program. Student numbers continue to grow each year with the district program servicing public and non-public students representing 42+ different languages. Title III funds currently support three part-time paraprofessionals at the elementary level and a four-week (July), half day summer program for current ELL students.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual	Actual	Budget	Proposed	Increase	Percent
				Budget	(Decrease)	
<u>INSTRUCTIONAL SERVICES</u>						
Regular Instructional Programs						
Grants						
Object						
Salaries	\$ 40,459	\$ 40,844	\$ 43,890	\$ 44,001	\$ 111	0.25%
Employee Benefits	10,605	12,344	15,395	17,286	1,891	12.28%
Total Grants	<u>\$ 51,064</u>	<u>\$ 53,188</u>	<u>\$ 59,285</u>	<u>\$ 61,287</u>	<u>\$ 2,002</u>	3.38%

Comparative Analysis of Personnel			
Instructional Assistants	1.62	<u>1.61</u>	<u>(0.01)</u>
Total Staffing	1.62	<u>1.61</u>	<u>(0.01)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SPECIAL EDUCATION DISTRICT SERVICES**

Council Rock offers special education programs based on students' Individualized Education Plans (IEP). These programs are offered to children in kindergarten through age 21 who have needs in the areas of learning, emotional, autistic, speech/language, multiple disability, life skills, vision, hearing, and physical support. Programs are offered along a continuum of services that address the amount of assistance provided over the course of a school day in special education classrooms and regular education classrooms. In all cases, IEPs are developed to provide services within the child's home school and regular education classroom to the maximum extent possible. Currently there are approximately 1800 students (about 15%) with IEPs. This is in line with the state average.

Students are provided with services to prepare for the transition to adult life beginning at age 14. These services include planning and developing skills necessary for post-secondary education and training, employment, and independent living. The district is fortunate to have the SAIL House facility (Students Achieving Independent Living) adjacent to Goodnoe Elementary School. At this facility teachers can teach activities of daily living in an actual home setting.

Students who continue to demonstrate a need for developing transition skills beyond the typical 12<sup>th</sup> grade year can receive services up until age 21. These students often receive specialized programming in actual work-type settings within the community. Our new ACHIEVE program (Achieving Confidence, Happiness, Independence, Education and Vocational training through Experiences) has been very successful in having students develop relationships as adults within their community. This program is for 18-21 year olds and is operated at the Council Rock Education Center.

Many students have disability related needs resulting in obstacles to their accessing the curriculum as it is presented in the classroom. For students with more intense needs in areas where more typical compensatory strategies are not sufficient, a SETT analysis (Setting, Environment, Task, Tools) is conducted to determine if there are technologies available that will allow them to access their program. This may include tools for enlarging or converting text for a student with a visual impairment to iPad apps that allow a student with a language disability to communicate more efficiently.

Gifted services also fall under the umbrella of special education. There are approximately 850 students identified as mentally gifted. GIEPs are developed to ensure that the needs of the gifted student are being addressed during their school day. Opportunities for both advancement and enrichment are provided based on individual student need.

Staffing includes approximately 150 special education teachers, 220 instructional assistants, 3 staff nurses, 20 gifted support teachers, and 6 special education supervisors.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014	2014-2015	2015-2016	2016-2017	Increase	Percent
	Actual	Actual	Budget	Proposed Budget	(Decrease)	
<b><u>INSTRUCTIONAL SERVICES</u></b>						
Special Instructional Programs						
District Services						
Object						
Salaries	\$ 23,544,467	\$ 23,821,551	\$ 23,663,725	\$ 23,597,800	\$ (65,925)	-0.28%
Employee Benefits	12,241,837	13,417,798	14,650,215	15,831,499	1,181,284	8.06%
Repair and Maintenance Services	3,433	4,857	3,500	10,500	7,000	200.00%
Rental	1,753	1,581	1,500	1,500		0.00%
Printing	404	509	1,000	1,200	200	20.00%
Postage	3,626	3,102	500	500		0.00%
Refreshments	197	1,080	500	1,000	500	100.00%
Student Transportation	42,560	58,985	75,000	75,000		0.00%
Travel	15,504	17,724	27,700	15,000	(12,700)	-45.85%
General Supplies	48,776	48,857	96,441	84,356	(12,085)	-12.53%
Books and Periodicals	62,165	47,543	57,298	49,674	(7,624)	-13.31%
Software	15,761	29,988	43,715	54,247	10,532	24.09%
Equipment	34,691	29,022	17,419	28,175	10,756	61.75%
Dues and Fees	10,910	10,693	13,100	14,125	1,025	7.82%
Total District Services	<u>\$ 36,026,084</u>	<u>\$ 37,493,290</u>	<u>\$ 38,651,613</u>	<u>\$ 39,764,576</u>	<u>\$ 1,112,963</u>	<u>2.88%</u>

Comparative Analysis of Personnel			
Administration	7.50	6.00	(1.50)
Professional	181.10	176.60	(4.50)
Instructional Assistants	206.50	191.50	(15.00)
Clerical	5.50	5.50	
Total Staffing	<u>400.60</u>	<u>379.60</u>	<u>(21.00)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SPECIAL INSTRUCTIONAL PROGRAMS CONTRACTED SERVICES**

Based on needs identified in students' IEPs as a result of their educational disability, a wide variety of services are offered. Council Rock teachers and support staff provide the majority of instructional and support services. However, at times it is necessary to contract with other agencies and individuals to supply specialized services when there is not a sufficiently large enough need to warrant employing a Council Rock staff person.

By far, the largest contractual arrangement is with the Bucks County Intermediate Unit (BCIU). This county level educational agency provides a variety of services to Council Rock students. There are a small number of students who attend BCIU classes for whom the district pays 'tuition'. In conjunction with the BCIU, transition-to-adult life services are provided for older students, through services such as job-coaching or actual job simulation programs. The contract also covers children who are kindergarten age for whom parents have elected to have their school-aged child remain in the BCIU's Early Intervention Program. The BCIU also provides a variety of related services to children in order to help them meet their IEP goals. These can include occupational, physical, hearing, and vision therapies. Some hearing impaired students receive interpreter and c-print captionist services (transcribes classroom verbal communication to a screen to be viewed by the student).

In addition to services provided by the BCIU, the district also contracts with a few private schools to fund programs for students with very specialized needs. The district also is required to offer educational programs for students placed in residential programs by the juvenile justice system, the mental health system, and Bucks County Office of Children and Youth.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Special Instructional Programs						
Contracted Services						
Object						
Intermediate Unit Services	\$ 2,858,514	\$ 2,341,336	\$ 2,015,056	\$ 2,118,807	\$ 103,751	5.15%
Other Contracted Services	76,531	84,958	85,750	110,642	24,892	29.03%
Charter School	254,058	355,234	250,000	270,000	20,000	8.00%
County Fair Share Payment			13,000	13,000		0.00%
Approved Private Schools	43,605	17,998	570,000	330,000	(240,000)	-42.11%
Private Schools	908,593	827,513	933,000	1,119,000	186,000	19.94%
Tuition to Other Public Schools	581,912	672,319	75,000	30,000	(45,000)	-60.00%
Other Tuition Payments	41,840	214,372	225,000	225,000		0.00%
Total Contracted Services	<u>\$ 4,765,053</u>	<u>\$ 4,513,730</u>	<u>\$ 4,166,806</u>	<u>\$ 4,216,449</u>	<u>\$ 49,643</u>	<u>1.19%</u>

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SPECIAL INSTRUCTIONAL PROGRAMS GRANTS**

There are three primary funding sources for special education programming. The largest is local tax dollars. However, funds are received through two other sources. These other sources total about \$2.3 million dollars in revenue.

The district receives approximately \$1.7 million dollars in IDEA funds annually. When the original law regulating the provision of special education services was passed by the federal government in 1975, a financial commitment for covering excess costs was included. The target was 40% of the average per pupil excess costs. However, at this time IDEA funding from the federal government is only about 17%. IDEA funds are determined based on the number of students with IEPs in a district. These funds must be used solely for special education programs and they must supplement programs funded by local tax dollars. They cannot be used to support programs previously funded by local tax dollars.

In Council Rock, a large portion of IDEA dollars is used to fund the Extended School Year program (ESY). ESY programming is provided to students with disabilities who are found to be eligible for this service by their IEP team based on regulated eligibility criteria. IDEA funds cover the salaries of teachers, instructional assistants, nurses, and related services staff as well as all materials and supplies. Children typically attend ESY for 5 weeks in the summer. The number of days and hours per day vary based on the needs of the student. Council Rock enjoys a special relationship with Newtown Parks and Recreation. This collaborative effort has students with social skills goals partner with the Parks and Recs campers to generalize skills taught in the classroom. IDEA funds are also used to cover the costs of many of the district's contracted services. Finally, supplementary books, materials, supplies, equipment, and software are provided through the use of these funds to meet IEP related student needs.

The third source of revenue comes through the Pennsylvania School-Based ACCESS program. Through this program, certain medically necessary services required by an IEP can be reimbursed. These include such services as speech/language, occupational, physical, hearing and vision therapies; one-to-one assistants; social work; nursing; transportation; evaluations; and IEP development. The district is reimbursed approximately 50% of the cost of providing the service. Currently, this results in about \$600,000 in revenue per year. The district, among others in the Commonwealth, is involved in legal discussions with PDE and DPW (who jointly manage the program) over a dispute in calculation used to determine our reimbursements. Similar to IDEA funds, this generated revenue must be used to supplement local tax dollars. A large portion of these funds are used to pay the salaries and benefits of approximately 8 instructional assistants, 1.5 clerical, and two certificated positions. Also, supplementary books, materials, supplies, equipment, and software are provided through the use of ACCESS funds.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<b><u>INSTRUCTIONAL SERVICES</u></b>						
Special Instructional Programs						
Grants						
Object						
Salaries	\$ 1,025,259	\$ 1,020,040	\$ 1,140,132	\$ 1,143,831	\$ 3,699	0.32%
Employee Benefits	254,350	178,923	682,791	712,128	29,337	4.30%
Contracted Services	784,922	603,089	641,365	597,293	(44,072)	-6.87%
Private School Tuition	189,858	215,283	180,300	116,000	(64,300)	-35.66%
General Supplies	4,142	3,345	5,000	5,570	570	11.40%
Refreshments	455					NIA
Books and Periodicals	1,772		15,000	16,000	1,000	6.67%
Software	23,978	13,692	20,000	5,000	(15,000)	-75.00%
Equipment	25,097	16,605	15,020	16,950	1,930	12.85%
Dues and Fees		392				NIA
Total Grants	<u>\$ 2,309,833</u>	<u>\$ 2,051,369</u>	<u>\$ 2,699,608</u>	<u>\$ 2,612,772</u>	<u>\$ (86,836)</u>	<u>-3.22%</u>

Comparative Analysis of Personnel			
Professional	2.00	2.00	
Clerical	1.50	1.50	
Instructional Assistants	11.00	15.00	4.00
Total Staffing	<u>14.50</u>	<u>18.50</u>	<u>4.00</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
VOCATIONAL TECHNICAL EDUCATION

The Vocational Technical Education section of the budget included the annual contribution paid to the Middle Bucks Institute of Technology (MBIT). MBIT is a joint venture operated by the Council Rock and Central Bucks, Centennial, and New Hope/Solebury School Districts to provide career development, advanced technical training, and pre-professional programs for our high school students.

On an annual basis, the member districts adopt an operating budget for the School that requires each District to share in the costs of the operations. There are two distinct pro ration methods used. The first involves the calculation for all current operating costs. Each District's share is based on the member district's pro proportionate share of the three year average of their Average Daily Membership of students attending the MBIT. The second method is used to distribute the capital costs of the MBIT. Each District's share is based on the member district proportionate Estimated Real Estate Market Value developed by the State Tax Equalization Board.

	Three Year Average ADM	Prorated Share	Prorated Contribution	Adjustment	Amount Due with Adjustment
Centennial School District	198.023	26.31%	\$1,960,641	(96,456)	\$1,864,185
Central Bucks School District	415.290	55.18%	4,112,055	(168,873)	3,943,182
Council Rock School District	121.733	16.18%	1,205,746	37,067	1,242,813
New Hope-Solebury School District	<u>17.510</u>	<u>2.33%</u>	<u>173,633</u>	<u>22,315</u>	<u>195,948</u>
	<u>752.556</u>	<u>100.00%</u>	<u>\$7,452,075</u>	<u>(\$205,947)</u>	<u>\$7,246,128</u>

The second method is used to distribute the capital costs of the MBIT. Each District's share is based on the member district proportionate Estimated Real Estate Market Value developed by the State Tax Equalization Board.

	STEB Estimated Real Estate Market Value Prorated Share	Prorated Contribution
Centennial School District	14.99%	\$ 220,723
Central Bucks School District	45.22%	665,849
Council Rock School District	32.04%	471,778
New Hope Solebury School District	7.75%	114,116—
Total Contribution to Capital Costs	100.00%	<u>\$ 1,472,466</u>

In combination the District is responsible for \$1,714,591 of the 2016-2017 cost of the MBIT.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Vocational Technical Education						
Object						
Payments to the Middle Bucks						
Vocational Technical School	\$ 1,061,811	\$ 1,422,542	\$ 926,683	\$ 1,714,591	\$ 787,908	85.02%
Total	<u>\$ 1,061,811</u>	<u>\$ 1,422,542</u>	<u>\$ 926,683</u>	<u>\$ 1,714,591</u>	<u>\$ 787,908</u>	85.02%

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
THE SLOAN SCHOOL**

The Theodore A. Sloan School is in its 20th year of operation, beginning its ninth year at the Council Rock Educational Center in Newtown. The 10th through 12th grade students attending Sloan have been given an opportunity to continue their education in an environment that is an alternative to the traditional large high school setting. The school offers an intimate, supportive, and highly structured approach where the students are held accountable for their behavior. Teachers employ techniques to encourage positive decision-making. There is a focus on community service throughout the year. The students also serve as peer tutors to special needs students. Students attending Sloan are exposed to the same Council Rock curriculum as students at our high schools. The staff includes 4 teachers (both regular education and special education certified), a part-time counselor, and an assistant who manages instructional and clerical responsibilities.

Students who attend the Sloan School may return to the high school after they have demonstrated a mastery of coping strategies. This empowers them to overcome the issues that necessitated attending an alternative school. Graduates from Sloan attend college or post-secondary educational programs, join the armed services, or seek employment.

Sloan's small, home-like environment addresses the emotional as well as academic needs of these students. Its goal is to foster the development of healthy, fully functioning adolescents who will become productive members of the world community.

The Twilight Program is also included in this budget area. The Twilight Program serves approximately 30 students per year. Typically, between 5 and 10 are present at a given time. These students are receiving education for the period of time they are excluded from school for a disciplinary offense, usually 45 days for a first offense of drug possession. Occasionally this program is also utilized for an emotionally fragile youngster transitioning back to school. Students receive tutoring in each major content area. This is provided by the Twilight Coordinator, a content area teacher, as well as supervised student teachers when available. The students also receive counseling services. The Twilight Coordinator works with the classroom teachers at the high schools to ensure that students are receiving appropriate content and materials in order to meet the goal of the program – successful integration back into the class at the conclusion of the exclusionary period.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Other Instructional Programs						
Sloan Alternative/Twilight School						
Object						
Salaries	\$ 389,883	\$ 412,622	\$ 433,433	\$ 422,550	\$ (10,883)	-2.51%
Employee Benefits	145,643	190,834	214,327	255,427	41,100	19.18%
Rentals	1,177	986	2,000	2,000		0.00%
Postage	10	33				NIA
Travel		27				NIA
General Supplies	3,257	4,629	4,190	3,250	(940)	-22.43%
Refreshments	245	245	300	300		0.00%
Books and Periodicals	111		2,615	800	(1,815)	-69.41%
Software	4,500	2,250	3,000	3,000		0.00%
Equipment		543	250	500	250	100.00%
Dues and Fees	-	(180)				NIA
Total Sloan Alternative/Twilight School	\$ 544,474	\$ 611,989	\$ 660,115	\$ 687,827	\$ 27,712	4.20%

Comparative Analysis of Personnel			
Professional	4.10	4.10	
Instructional Assistants	1.00	1.00	
Total Staffing	5.10	5.10	

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
OTHER INSTRUCTIONAL PROGRAMS**

Summer Academic Programs

The *CRSD Summer Academic Program* is comprised of three sub-programs: The Council Rock Elementary Academic Program (K-7); The Council Rock Elementary-Middle Transition Program (7-8); and The Council Rock Evening Music Program for Band and Orchestra (4-12).

In addition to Council Rock's federally funded Title I and ELL/Title III summer programs, the district offers additional summer academic programs at Holland Elementary School during the month of July (M-TH, 8:30 AM – 12:30 PM). All summer academic courses are standards-based and address both the remedial and enrichment needs of our Council Rock sending area students. New classes including a STEM program are added and or revised each year to meet student/district needs. These programs are also pre-approved for high school volunteers to help the teachers in the classrooms and earn L.I.N.C.S. hours.

The Council Rock Evening Music Program for Band and Orchestra (July-evenings) also continues to provide a wide range of musical opportunities that include multi-level string and band classes, and string and band ensembles.

Tuition payments for the *CRSD Summer Academic Programs* and the *Council Rock Evening Music Program* support program salaries and costs.

Homebound Instruction

If a student is excused from compulsory school attendance by a medical practitioner, they are provided with up to 5 hours per week of homebound instruction. The purpose is to keep the students on track with their academic work so that they may return to school without being behind in their studies. In 2014-2015, approximately 39 students received homebound instruction.

Elementary principals and secondary guidance counselors will find teachers who are interested in providing homebound instruction. Each teacher must hold the appropriate instructional certification for the subject they are providing the homebound instruction. The classroom teacher works in conjunction with the homebound instructor to provide the appropriate content and materials to allow the student to successfully reintegrate into the classroom following the physician's approval for the student to return to school. We are also piloting an online service for this.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Other Instructional Programs						
Summer Academic Programs						
Object						
Salaries	\$ 44,012	\$ 21,320	\$ 30,000	\$ 30,000	\$	0.00%
Employee Benefits	10,995	7,098	10,272	11,529	1,257	12.24%
Printing			2,000	2,000		0.00%
General Supplies			2,000	2,000		0.00%
Books and Periodicals			1,000	1,000		0.00%
Total Summer Academic Programs	<u>55,007</u>	<u>28,418</u>	<u>45,272</u>	<u>46,529</u>	<u>1,257</u>	2.78%
Homebound Instruction						
Object						
Salaries	60,143	91,170	95,000	45,000	(50,000)	-52.63%
Employee Benefits	23,150	37,274	32,529	17,295	(15,234)	-46.83%
Travel	5,810	6,068	5,500	6,000	500	9.09%
Total Homebound Instruction	<u>89,103</u>	<u>134,512</u>	<u>133,029</u>	<u>68,295</u>	<u>(64,734)</u>	-48.66%
Intermediate Unit Operations						
Contracted Services		20,130				N/A
Total Intermediate Unit		<u>20,130</u>				N/A

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
FEDERAL GRANTS (OTHER INSTRUCTIONAL)**

The Council Rock School District receives federal funds through ESEA (Elementary & Secondary Education Act) grants which include: *Title I, Part A*: Improving the Academic Achievement of the Disadvantaged, *Title II, Part A*: Improving Educator Quality, and *Title III*: English Language Acquisition and Academic Achievement Program for Limited English Proficient Students. Additional grants may be added based on annual federal / state opportunities.

The Council Rock School District complies with all federal and state requirements in developing, implementing, administering and evaluating funded Title programs. Working closely with district administration, non-public administration, and PDE, the federal programs coordinator works to ensure that all requirements for receiving state and federal funds are fulfilled in an accurate and timely manner. Procurement, control use and disposition of equipment and supplies purchased with state/federal funds, required testing, data-tracking, professional development, parent involvement, homeless set-asides (Title I) and ongoing state reporting are in full compliance with the law.

Federal Title I funding allocations are distributed based on Federal Census Data and October 1 Free & Reduced Lunch / Medicaid / Foster Count Information. Council Rock's Title I program provides supplemental grades K-3 language arts support to struggling emergent readers in six public elementary schools and two non-public elementary schools. A student is eligible to receive Title I services in a targeted assistance school if the school identifies the student as "most at risk" of failing to meet district academic standards and benchmarks. Part time Title I staff currently service approximately 255 students in PDE identified public and non-public schools. This number is expected to grow for the 2016/2017 school year based on district October 1, 2015 Free & Reduced Lunch numbers. Title I funding also supports a four-week, half day summer program for current Title I public and non-public students.

Title II A funding currently supports three (2.5) primary teachers through the Class Size Reduction Initiative, professional development through membership in the Bucks County Mathematics/Science Consortium, provision of supplemental supplies and materials for professional learning opportunities for public and non-public teachers, administrators, and paraprofessionals which centers around our core curriculum.

The focus of Title III is on meeting the needs of grades K-12 students who are learning English and helping them meet the same challenging state and local academic standards required of all other students. In the past five years, the Council Rock School District as seen a 21% increase in qualifying/identified ELL/Title III students.

Title III requires each district to meet a state prescribed level attainment of English proficiency and academic achievement standards (AMAO). The district currently serves 230 + ELL/Title III public and non-public students representing 42+ different languages and monitors an additional 230 + students who have been released from the ELL program within the past two years.

Three part time instructional paraprofessionals funded by Title III funds work under the direct supervision of an ELL certified teacher and the federal programs coordinator. Each assistant primarily works with identified immigrant students.

All district ELL/Title III students are annually assessed and must meet three required Annual Measurable Achievement Objectives (AMAO) per federal requirements. The Council Rock School District also provides opportunities for equitable participation by public and nonpublic students in a Title III program including a four- week, 11:1 day K-8 summer program. The federal programs coordinator oversees the implementation of these programs and is responsible for the administration of the annual state required WIDA testing.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>INSTRUCTIONAL SERVICES</u>						
Other Instructional Programs						
Grants						
Object						
Salaries	\$ 306,773	\$ 537,213	\$ 262,555	\$ 271,969	\$ 9,414	3.59%
Employee Benefits	92,576	200,560	106,845	132,835	25,990	24.32%
Tuition- Nonpublic	13,001	18,896	13,000	13,000		0.00%
Travel		347				N/A
General Supplies	551	14,560	8,500	8,500		0.00%
Books and Periodicals		1,552				N/A
Total Grants	<u>\$ 412,901</u>	<u>\$ 773,128</u>	<u>\$ 390,900</u>	<u>\$ 426,304</u>	<u>\$ 35,404</u>	9.06%

Comparative Analysis of Personnel			
Professional	1.50	0.30	(1.20)
Instructional Assistants	5.00	5.00	
Total Staffing	<u>6.50</u>	<u>5.30</u>	

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
PUPIL PERSONNEL SERVICES**

Pupil Personnel Services is a division of the Special Services Department. Within this area are guidance counseling, psychology, nursing, social work, student assistance, and Instructional Support. This section of the budget covers costs related to the administration of these programs. Included are personnel costs associated with .5 of the salary of the Director of Special Services.

Section 504 of the amended 1973 Rehabilitation Act is codified in Chapter 15 of the PA School Code. This requires evaluating students who may be eligible as protected handicapped students but not eligible for special education. If found eligible, a Service Agreement is developed that outlines the accommodations that need to be provided for the student to access his/her educational program. It is sometimes necessary to purchase equipment or supplies in order to meet a student's needs.

At the elementary level, Instructional Support Teams (IST) are coordinated by the Instructional Support Teachers. Through the IST process, students who are not meeting with success for a variety of reasons are brought to the attention of Instructional Support. The group of professionals working with the student and the student's parents meet to identify specific areas of concern. Intervention strategies to address the concern(s) are also identified. The strategies are implemented and data is collected on the student's success as a result of the implemented strategies. The goal is to maintain the student in the regular education class. If meaningful progress is not noted, a referral is made for a more comprehensive multi-disciplinary evaluation.

An important service for students in need of assistance is the CARES team. In Pennsylvania, there has been an initiative for secondary schools to develop a Student Assistance Program (SAP). A SAP team, made up of school and community agency staff, functions to help families access school and community services. These are typically for drug and alcohol or mental health issues. The Council Rock SAP teams are called CARES teams (Children at Risk in the Educational System).

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Pupil Personnel Services						
Administration						
Object						
Salaries	\$ 77,820	\$ 78,794	\$ 79,779	\$ 169,494	\$ 89,715	112.45%
Employee Benefits	26,481	31,812	36,533	84,882	48,349	132.34%
Travel	19					N/A
Books and Periodicals	688	478	1,000	1,000		0.00%
Equipment			2,000	2,000		0.00%
Dues and Fees	244	292	350	350		0.00%
Total Administration	<u>\$ 105,252</u>	<u>\$ 111,376</u>	<u>\$ 119,662</u>	<u>\$ 257,726</u>	<u>\$ 138,064</u>	115.38%

Comparative Analysis of Personnel			
Administration	0.50	1.00	0.50
Total Staffing	0.50	1.00	0.50

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
GUIDANCE SERVICES**

This section of the budget covers administration of the guidance counseling program at the district level. Transferring student records from a paper file to a permanent record is an annual endeavor. Graduates' files are reduced to the necessary data to maintain in perpetuity. This information is then stored permanently in a digital format.

Licensing for the use of the Naviance website also falls within this budget area. The Naviance Family Connection is a comprehensive website that enables students and parents to learn more about college and career planning. Students can maintain an on-line portfolio of their college applications and career information, and parents can log in to chart their child's progress.

School profiles for each high school are prepared each year to accompany transcripts in college applications. These contain information about the high schools' programs, GPA ranges, and general demographics about the school. Through the profile, college admissions offices receive a better understanding of what a diploma from Council Rock means.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014	2014-2015	2015-2016	2016-2017	Increase	Percent
	Actual	Actual	Budget	Proposed Budget	(Decrease)	
<b><u>SUPPORT SERVICES</u></b>						
Students Services						
Guidance						
Object						
Salaries	\$ 3,369,850	\$ 3,142,850	\$ 3,172,553	\$ 3,327,170	\$ 154,617	4.87%
Employee Benefits	1,261,065	1,328,176	1,537,290	1,766,462	229,172	14.91%
Contracted Services	42,352	17,653	32,250	31,250	(1,000)	-3.10%
Rentals	803		1,000		(1,000)	-100.00%
Postage			200	200		0.00%
Printing		1,036	300	300		0.00%
General Supplies	3,413	3,069	5,750	6,394	644	11.20%
Books and Periodicals	311	681	890	700	(190)	-21.35%
Software	10,732		8,100	10,450	2,350	29.01%
Dues and Fees	1,819	575	1,450	1,300	(150)	-10.34%
Total Guidance	<u>\$ 4,690,345</u>	<u>\$ 4,494,040</u>	<u>\$ 4,759,783</u>	<u>\$ 5,144,226</u>	<u>\$ 384,443</u>	<u>8.08%</u>

Comparative Analysis of Personnel

Professional	30.70	30.70
Clerical	<u>4.00</u>	<u>4.00</u>
Total Staffing	<u>34.70</u>	<u>34.70</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SOCIAL WORK SERVICES

The district employs three social worker home and school visitors who provide services in all 16 of the district's schools. The social workers handle the following activities among many others:

- Attendance and truancy issues
- Children and families in crisis
- Referrals to community agencies
- Management of Free and Reduced Lunch Program
- Home visits
- Liaison with Juvenile Justice and Bucks County Children and Youth
- Member of CARES teams
- Member of Child Study teams
- Organization of community service projects
- Educational counseling
- Support for emotional support students

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Students Services						
Social Work Services						
Object						
Salaries	\$ 283,085	\$ 634,727	\$ 664,894	\$ 687,688	\$ 22,794	3.43%
Employee Benefits	122,617	325,561	342,862	381,209	38,347	11.18%
Dues and Fees	60					N/A
Total Social Work Services	<u>\$ 405,762</u>	<u>\$ 960,288</u>	<u>\$ 1,007,756</u>	<u>\$ 1,068,897</u>	<u>\$ 61,141</u>	<u>6.07%</u>

Comparative Analysis of Personnel			
Professional	7.00	6.80	(0.20)
Clerical	1.00	1.00	
Total Staffing	8.00	7.80	(0.20)

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
PSYCHOLOGICAL SERVICES**

Council Rock has 9.9 school psychologist positions, filled by 11 full-time and part-time staff. Childfind is a fundamental mandate of the IDEA. It requires the district to locate and evaluate all Council Rock resident children suspected of having a disability. Many methods of public outreach and screening are in place to fulfill this requirement. When these methods identify a youngster who is suspected of having a disability, a multi-disciplinary team (MDT) conducts a comprehensive evaluation to determine whether the student does indeed have an educational disability. Equally important as the eligibility determination, the school psychologist's evaluation provides data for developing an IEP should the child be found eligible for services. The school psychologist serves as the quarterback of the MDT and conducts the preponderance of the evaluation.

These evaluations are conducted not only for students attending Council Rock Schools. They are also conducted when a student who resides in Council Rock attends a private school and is suspected of having a disability. This responsibility is shared with the BCIU.

Students who receive Early Intervention (EI) services (ages 3-5) through the BCIU receive a MDT evaluation prior to entering kindergarten. The purpose is to determine continued eligibility and to identify services needed to provide a seamless transition from EI services to school-age services.

In addition, in Pennsylvania the Childfind mandate extends to students who are potentially mentally gifted. As a screening for this purpose, all students are administered the Cognitive Abilities Test (CogAT) in first grade. This is a cognitive abilities screening measure. If screening data indicates potential giftedness, a full evaluation is conducted which incorporates multiple criteria in addition to the score obtained from an assessment of cognitive ability.

During the 2014-15 school year, the MDTs conducted approximately 573 evaluations. This includes 250 initial evaluations and 163 gifted evaluations. Re-evaluations to determine continued eligibility and to guide IEP development are required by the IDEA every few years as well. In some cases this will involve a full evaluation conducted by the school psychologist. In 2014-2015, 200 re-evaluations were conducted.

In addition to their Childfind responsibilities, school psychologists are often involved with the Instructional Support and Child Study Teams in each building. In so doing, they are able to provide insights to the team based on their expertise in learning theory. These problem-solving teams can then provide meaningful strategies to employ with struggling students.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Students Services						
Psychological Services						
Object						
Salaries	\$ 1,021,849	\$ 1,043,753	\$ 1,064,807	\$ 1,062,260	\$ (2,547)	-0.24%
Employee Benefits	400,114	467,603	537,004	581,553	44,549	8.30%
Contracted Services	11,300	10,500	21,000	29,000	8,000	38.10%
Repairs and Maintenance Services				2,750	2,750	N/A
General Supplies	16,487	26,794	29,459	27,420	(2,039)	-6.92%
Books and Periodicals	7,796	11,496	13,250	13,250		0.00%
Software	1,369	4,759	3,400		(3,400)	-100.00%
Total Psychological Services	<u>\$ 1,458,915</u>	<u>\$ 1,564,905</u>	<u>\$ 1,668,920</u>	<u>\$ 1,716,233</u>	<u>\$ 47,313</u>	2.83%

Comparative Analysis of Personnel			
Professional	10.10	9.70	(0.40)
Clerical	1.00	1.00	
Total Staffing	<u>11.10</u>	<u>10.70</u>	<u>(0.40)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
LIBRARY SERVICES**

Council Rock's K-12 Library/Media program teaches the skills our students need to become digital citizens that can collaborate, create, and share new knowledge; responsibly and ethically. The Library Service's budget is focused on providing the supplemental resources classroom teachers and students use daily to address their digital needs and the content of the PA Common Core Standards.

Our K-12 learners require access to vetted information, updated daily, and written using an academic vocabulary appropriate to the learner's reading levels. District funded online database subscriptions meet this need, and below is an overview of the 2016-17 renewals and proposals. A detailed description of each database is available on the CR District Library webpage at <http://www.crsd.org/page/561>

EBSCO Points Of View Reference Center	MIDDLE SCHOOLS
Follett/ Destiny Online Catalog +Title Peek, One Search	ALL SCHOOLS
Ga le/Cengage PA Bundle Biography in Context, Kids InfoBits, Literature Research Center, Opposing Viewpoints, Science In Context, Student Resource Center Junior, Student Resources in Context, US History in Context, World History in Context	ALL SCHOOLS
Grolier Grolier Multimedia, America The Beautiful, Amazing Animals  * Freedom Flix/Science Flix (eBooks w/streaming video)	ALL SCHOOLS  * MIDDLE SCHOOLS
Lincoln Library/FactCite American History, Biographies, Essential Information, Mythology, Shapers of Society, Sports Biographies, Biographies for Beginners, Defining Moments	ALL SCHOOLS
NoodleTools Research Organizer, Citation Builder	ALL SCHOOLS
ProQuest SIRS Researcher  * SIRS Decades	MIDDLE + HIGH SCHOOLS  * MIDDLE + HIGH SCHOOLS
SAFARI Montage K-8 Core Content, 7-12 Core Content, K-12 Core Content, Home Access	ALL SCHOOLS
World Book Kids, Student, Advanced, anish	ALL SCHOOLS
Pebble Go (for K-3 students) Animals, Biographies, Earth and Space, Social Studies * Dinosaurs	ELEMENTARY SCHOOLS

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Proposed Budget	2015-2016 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Instructional Staff						
Library Services						
Object						
Salaries	\$ 2,103,788	\$ 1,988,507	\$ 2,088,930	\$ 2,012,744	\$ (76,186)	-3.65%
Employee Benefits	1,064,403	1,111,391	1,306,891	1,370,794	63,903	4.89%
Contracted Services	4,801	4,587	5,350	5,630	280	5.23%
Repairs and Maintenance Services	2,053	1,899	7,700	7,250	(450)	-5.84%
Instructional Materials Research	55,058	53,843	53,061	52,647	(414)	-0.78%
Travel			200	150	(50)	-25.00%
General Supplies	14,035	14,181	27,050	16,125	(10,925)	-40.39%
Books and Periodicals	94,654	96,316	92,490	93,490	1,000	1.08%
Software	157,003	154,401	166,237	164,206	(2,031)	-1.22%
Equipment	24,989	26,608	18,345	1,400	(16,945)	-92.37%
Dues and Fees	350	90	700	700		0.00%
Total Library Services	<u>\$ 3,521,134</u>	<u>\$ 3,451,823</u>	<u>\$ 3,766,954</u>	<u>\$ 3,725,136</u>	<u>\$ (41,818)</u>	<u>-1.11%</u>

Comparative Analysis of Personnel			
Professional	17.50	15.50	(2.00)
Instructional Assistants	15.94	16.02	0.08
Total Staffing	<u>33.44</u>	<u>31.52</u>	<u>(1.92)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
CURRICULUM SERVICES**

The curriculum is the core of any instructional institution. Council Rock is proud to maintain a varied, yet rigorous curriculum designed to meet the needs and interests of a diverse student population.

Curriculum Services provides for the support of all academic programs in grades kindergarten through grade twelve servicing the district's eleven thousand plus students. This section of the Curriculum Services budget includes salaries of the District Curriculum Coordinators who oversee K-12 curricular areas such as Reading, English, Science, Social Studies, Math, Art, Music and Library Services to name a few. Additionally, resources are included which support curriculum implementation.

For this budget year the continued development and implementation of academic frameworks for all subjects that support a shift toward the newly approved PA Core Standards. These state standards are measured through the state testing program (PSSA and Keystone Exams). This budget also supports professional development for teachers in understanding and implementing these initiatives as well as our move toward Professional Learning Communities (PLCs).

An emphasis reflected in this budget is our commitment to the continual renewal of curriculum resources thus ensuring teachers and students have textbooks and electronic resources that are up to date and aligned to the curriculum. This budget includes purchases of textbooks and online resources in the content areas of math, science, social studies, French and art.

We continue to provide Virtual Course offerings for secondary students. We will be offering multiple courses in the following curricular areas; English, math, science, social studies, and, BCIT. This initiative provides our students with scheduling flexibility as well as an opportunity to experience learning in a virtual environment.

It is our goal to provide students with the most appropriate instruction and resources to continue to be a district that consistently supports our students' success and their attainment of high academic achievement.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Instructional Staff						
Curriculum Services						
Object						
Salaries	\$ 1,415,564	\$ 1,486,402	\$ 1,710,052	\$ 1,530,095	\$ (179,957)	-10.52%
Employee Benefits	506,326	628,171	739,820	736,619	(3,201)	-0.43%
Contracted Services	2,140	16,743	18,500	17,060	(1,440)	-7.78%
Repair and Maintenance						
Services	926	413	300	1,300	1,000	333.33%
Printing	6,436	6,667	9,500	7,740	(1,760)	-18.53%
Travel	4,996	5,211	9,912	10,606	694	7.00%
General Supplies	3,250	2,199	6,650	6,020	(630)	-9.47%
Refreshments	99	375				NIA
Books and Periodicals	1,536	2,299	3,425	4,295	870	25.40%
Software	11,463	13,515	15,315	3,370	(11,945)	-78.00%
Equipment	648	1,024	2,100	1,800	(300)	-14.29%
Dues and Fees	5,471	4,212	8 813	8 408	(405)	-4.60%
Total Curriculum Services	\$ 1,958,855	\$ 2,167,231	\$ 2,524,387	\$ 2,327,313	\$ (197,074)	-7.81%

Comparative Analysis of Personnel

Administration		2.00	1.00	(1.00)
Professional		6.70	6.60	(0.10)
Clerical		1.00	1.00	
Total Staffing	==	9.70	8.60	(1.10)

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
INSTRUCTIONAL STAFF DEVELOPMENT**

Council Rock Professional Development empowers over 900 professional staff members with the knowledge and skills to prepare the children of today to become contributing members of the world community tomorrow. Council Rock leads professional staff in the implementation of best practices and the use of emerging technologies to support instruction and to promote student achievement.

Professional learning is an essential part of the Council Rock culture. Within our community of learners, there is a strong partnership among administrators, teachers, support professionals, students, and parents. Release time and guest teacher coverage enable staff to participate in district-sponsored workshops, as well as outside conferences sponsored by professional organizations. Professional learning opportunities are also available to staff on in-service days, after the school day, and during the summer.

All Council Rock professional staff members have the opportunity to continue to develop as lifelong learners by attending one or more of the following professional development options: a teacher induction program, a district professional development program, a curriculum focused program, and/or out of school conferences. With this supportive structure in place, Council Rock staff can continue to grow as lifelong learners.

Professionals are also encouraged to collaborate with one another as a means of enhancing content knowledge and professional development. This ongoing learning and collaboration serves as a model to our students, who see that all members of the Council Rock community continue to learn and to share individual areas of expertise with one another. Unique programming such as *Leaving Your Island*, encourages professionals to venture out onto other "islands" or classrooms to further develop their knowledge and skills in one of the district core competencies. The district core competencies include: Essential Elements of Instruction, Creation of a Positive Classroom Community, Differentiated Instruction, Balanced Assessment, Alignment of Curriculum, Instruction, and Assessment, Literacy Strategies across the Curriculum, and Using Emerging Technologies to Impact Student Learning. Council Rock's Professional Development program is designed to support teachers in developing expertise in these core competencies.

Recently, Council Rock designed a formalized professional development plan to train all professional staff (K-12) in one of two classroom community-building programs: Responsive Classroom (elementary) and Restorative Practices (secondary). For both programs, Council Rock has devoted time and resources to developing in-house trainers to implement the formal training plan over a five year period. By developing Council Rock professionals as trainers, the district no longer needs to rely on the use of outside consultants to train staff. The district will continue to utilize these trainers in years to come in order to keep staff members current in both programs.

The Council Rock Professional Development department continually identifies and implements the latest research within the programs that are offered to staff. Each program is research-based, has clearly defined goals and objectives, and is designed to increase student achievement. For the past few years, Council Rock has further explored the work of a Professional Learning Community. As part of this Professional Learning Community, teams at the secondary level are participating in an intensive cycle of data-driven reflection and collaboration. Along with these teams, Churchville Elementary is in its second year as a schoolwide Professional Learning Community, in which grade level teams of teachers in grades 1-6, meet on a regular basis to collaborate. Holland Elementary School and Newtown Elementary School also have teams collaborating to advance student learning and achievement. With continued success among our PLC teams, the district would like to expand the number of staff members/teams participating in Professional Learning Community work in the future. We have partnered with Solution Tree to immerse our administrators and other district leaders in learning more about PLCs. We are looking into other ways to grow and support our Professional Learning Community work throughout our district. Participation in professional development programs, such as the Professional Learning Community, fosters continuous improvement and establishes a vehicle for ongoing collegial dialogue among all professional staff, ultimately impacting the level of student achievement in Council Rock.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual	Actual	Budget	Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Instructional Staff						
Instructional Staff Development						
Object						
Salaries	\$ 325,372	\$373,977	\$504,756	\$ 483,423	\$ (21,333)	-4.23%
Employee Benefits	137,292	151,578	216,989	234,007	17,018	7.84%
Contracted Services	15,975	3,978	17,950	32,400	14,450	80.50%
Repairs and Maintenance Service:		325				
Travel	3,103	9,016	7,150	6,300	(850)	-11.89%
General Supplies	1,405	3,543	12,700	13,400	700	5.51%
Refreshments	3,662	2,908				N/A
Books and Periodicals	10,022	10,650	21,750	22,418	668	3.07%
Software		181	300	2,300	2,000	666.67%
Equipment	35,164	2,961	700	1,980	1,280	182.86%
Dues and Fees	25,200	31,079	48,059	55,190	7,131	14.84%
Total Instructional Staff Development	<u>\$ 557,195</u>	<u>\$ 590,966</u>	<u>\$ 830,354</u>	<u>\$ 851,418</u>	<u>\$ 21,064</u>	<u>2.54%</u>

Comparative Analysis of Personnel			
Professional	2.50	2.00	(0.50)
Clerical	1.00	1.00	
Total Staffing	3.50	3.00	(0.50)
	=====>	=====	

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
CENTRAL SUPPORT SERVICES GRANTS  
TITLE I, TITLE II, TITLE III**

The District receives select Federal grants that require the associated expenditures to be segregated from the general costs of the District. The Support Services - Student Services Grant section accounts for appropriations associated with grant costs for support services. This includes the following federal grants:

**Title I**

The Title I grant funds the partial cost of supervision and administration of the grant, program instruction, and the costs associated with federally required parent involvement meetings, non-public Title I instruction and services, homeless set-asides, Title I summer program, and Title I related staff development. A Title I accountability plan is required and must be submitted annually to the Pennsylvania Department of Education. The Title I grant provides a strong Emergent Literacy Program for K-3 students in six qualifying public and non-public elementary schools. There is a 0.30 full-time equivalent professional staff member that provides this leadership component and 12 highly qualified 3.5 instructional assistants who work with students under the direct supervision of the district federal programs coordinator and the school's literacy specialist.

**Title II**

The Title II grant funds our participation in the BCIU 22 Math/Science Consortium which provides staff development for public and non-public staff and materials and supplies for staff development associated with mathematics and sciences and Title programs in accordance with grant requirements. Three primary (2.5) teacher positions are partially funded for the class size reduction initiative component of the current year's grant guidelines. A Title II accountability plan is required and must be submitted annually to the Pennsylvania Department of Education.

**Title III**

The Title III program funds three part time (3.9) instructional assistants who primarily work with our immigrant ELL students, provides supplemental supplies, materials, professional development, and technology for the ELL/Title III staff, and funds a 16 half-day ELL elementary summer program. This grant continues to focus on meeting the needs of public and non-public students who are learning English and helping them meet the same challenging academic standards of all other students, mandated WIDA standards, and meeting federal/state AMAO requirements annually. A district ELL/Title III accountability plan is required and must be submitted annually to the Pennsylvania Department of Education. In 2016/2017, accountability for ELL students, per ESSA, will move from Title III to Title I, thus making ELL instruction and accountability a district priority.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Students Services						
Grants						
Object						
Salaries	\$ 33,283	\$ 2,754	\$	\$	\$	N/A
Employee Benefits	8,828	976				N/A
Contracted Services	2,921	2,909	3,000	3,000		0.00%
Travel	326	721	2,500	2,500		0.00%
General Supplies		145	4,600	4,000	(600)	-13.04%
Books and Periodicals	412	3,747	1,500	1,500		0.00%
Equipment			2,000	2,000		0.00%
Dues and Fees	219	569	2 000	2,000		0.00%
Total Grants	<u>\$ 45,989</u>	<u>\$ 11,821</u>	<u>\$ 15,600</u>	<u>\$ 15,000</u>	<u>\$ (600)</u>	<u>-3.85%</u>

Comparative Analysis of Personnel

Professional	_____
Total Staffing	_____

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SCHOOL BOARD AND TAX COLLECTION SERVICES**

The School Board Services section of the budget includes the costs associated with the general governance of the District. The major functions include compensation for the Board Secretary and Treasurer. Also, included are the costs associated with the issuance of tax bills and the compensation of our tax collection entities as well as other entity-wide costs such as expenses relating to legal services.

The District is governed by a Board of School Directors that is comprised of nine elected voting members and two non-voting members which include the Board Secretary and Board Treasurer. The Board generally meets on the first and third Thursday each month in a public session to conduct the District business. There are four Committees that are convened to provide a more focused discussion on specific issues:

Academic Standards  
Facilities Committee  
Finance Committee  
Policy Committee

Additionally, the Board appoints members to sit on the Board of Directors of the following related organizations:

Bucks County Schools Intermediate Unit  
Middle Bucks Institute of Technology  
County-Wide Act 32 Tax Collection Committee

The District assesses the following local taxes:

Real Estate Tax  
Earned Income Tax

Occupation Assessment Tax  
Local Emergency Services Tax

There is a detailed explanation of each of these taxes in the Revenue section of this budget. The District contracts with various entities to collect these taxes. There is an elected tax collector from each of our five municipalities that are responsible for collecting the Current Real Estate, the Per Capita and the Occupation Assessment Taxes. The Earned Income tax is collected by Keystone Collection Group, the County-Wide Earned Income Tax Collector. Keystone also collects the Local Emergency Services Tax.

Finally, the Bucks County Tax Claim Bureau is required by law to collect all delinquent real estate taxes. The District contracts the collection of delinquent per capita and occupation assessment tax with G.H. Harris Associates.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Administration						
School Board and Tax Collection Services						
Object						
Salaries	\$ 5,599	\$ 5,608	\$ 5,000	\$ 5,000	\$	0.00%
Elected Tax Collection Services	174,195	172,482	170,000	170,000		0.00%
Employee Benefits	15,124	14,253	14,717	14,927	210	1.43%
Contracted Legal Services	428,607	508,380	430,000	480,000	50,000	11.63%
Auditing Services	20,500	31,600	34,200	34,200		0.00%
Other Contracted Services	19,305	13,402	2,000	2,000		0.00%
Printing			1,750	1,750		0.00%
Tax Collector Bonds	60,692					N/A
Other Bonding	118,935	158,100	166,337	166,337		0.00%
PSBA Membership	17,635	17,880	18,050	18,050		0.00%
General Supplies	38,077	48,671	1,000	1,000		0.00%
Refreshments	169	323	200	200		0.00%
Equipment						N/A
Other Tax Collection	443,689	362,666	344,000	344,000		0.00%
Dues and Fees	2,050	1,900	5,000	5,000		
Other Costs			500	500		0.00%
Total School Board and Tax Collection Services	<u>\$ 1,344,577</u>	<u>\$ 1,335,265</u>	<u>\$ 1,192,754</u>	<u>\$ 1,242,964</u>	<u>\$ 50,210</u>	<u>4.21%</u>

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
OFFICE OF SUPERINTENDENT SERVICES**

With the ultimate responsibility for the entire school budget, the actual expenditures that are within the budgeting responsibilities for the Superintendent's office are relatively small. A new item in this year's budget is the personnel costs associated with hiring an Assistant Superintendent and administrative assistant. With the changes in the Central Office staff, including the retirement of the current Superintendent, the administration believes there is a need to include this position in the budget. This area of the budget continues to support the salary and benefits for the Superintendent of Schools the administrative assistant to the Superintendent and the District receptionist.

The Superintendent's office budgets for printing and postage for the central office. This budget category also includes travel and professional dues and fees for the Superintendent of Schools and Assistant Superintendent.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014	2014-2015	2015-2016	2016-2017	Increase	Percent
	Actual	Actual	Budget	Proposed Budget	(Decrease)	
<b><u>SUPPORT SERVICES</u></b>						
<b>Administration</b>						
Office of Superintendent Services						
Object						
Salaries	\$ 346,110	\$ 360,391	\$ 362,700	\$ 536,835	\$ 174,135	48.01%
Employee Benefits	135,411	155,563	178,249	271,723	93,474	52.44%
Contracted Services	13,995	15,094	42,850	41,850	(1,000)	-2.33%
Repair and Maintenance Services			500	500		0.00%
Rentals	6,058	6,061	34,437	34,437		0.00%
Printing	10,497	9,902	6,000	6,000		0.00%
Postage Meter Rental			7,500	7,500		0.00%
Postage	(5,256)	(5,121)				N/A
Travel	7,731	8,235	4,200	5,800	1,600	38.10%
Refreshments	3,470	3,528	4,500	4,500		0.00%
General Supplies	5,778	2,786	29,500	20,000	(9,500)	-32.20%
Books and Periodicals	399	1,779	4,500	4,500		0.00%
Software		720				N/A
Equipment		6,687	1,550	6,550	5,000	322.58%
Dues and Fees	7,561	8,209	9,898	9,898		0.00%
Pupil Relations Equipment	2,309	2,440	5,600		(5,600)	-100.00%
Other Costs	5,500	6,050	5,000	5,000		0.00%
Total Office of Superintendent Services	\$ 539,563	\$ 582,324	\$ 696,984	\$ 955,093	\$ 258,109	37.03%

Comparative Analysis of Personnel			
Administration	1.00	2.00	1.00
Clerical	2.00	2.00	
Total Staffing	3.00	4.00	1.00

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
OFFICE OF PRINCIPAL'S SERVICES**

The category of Principal's Services includes the salary and benefits for the school administrators in Council Rock. There are 24 school administrators associated with this budget category representing principals and assistant principals at high schools, middle schools and elementary schools. Along with these school administrators, the salary and benefits for clerical support within their offices are also captured in this account.

Each principal allocates funds within his/her principal's account to cover postage and printing for their schools. The principal's office also budgets for office supplies, administrative travel and dues/fees to professional organizations for these administrators.

The ratio of students to administrators in Council Rock is 266:1. This ratio is one of the lowest in this region and in the state. *Standards and Poor* ranked Council Rock in the lowest 1% of school districts in the Commonwealth for this ratio. Administrators in Council Rock assume a variety of diverse functions that, in other districts, would be allocated to other personnel. In short, this budget line and others that represent administrative support in Council Rock represents a strong efficiency in our use of tax dollars.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Administration						
Office of Principal's Services						
Object						
Salaries	\$ 4,495,658	\$ 4,538,863	\$ 4,624,617	\$ 4,742,081	\$ 117,464	2.54%
Employee Benefits	2,018,162	2,238,281	2,611,486	2,874,890	263,404	10.09%
Contracted Video Services	11,719	11,654	14,000	14,000		0.00%
Contracted Services		11,979		425	425	NIA
Repair and Maintenance Services	238	175	500	500		0.00%
Rentals	3,586	4,632	4,700	4,950	250	5.32%
Postage	23,857	25,307	34,425	27,767	(6,658)	-19.34%
Printing	21,832	20,716	38,050	35,350	(2,700)	-7.10%
Insurance		316				NIA
Communications	793		1,200	1,000	(200)	-16.67%
Travel	6,934	7,215	10,450	10,850	400	3.83%
General Supplies	48,306	40,333	70,100	62,850	(7,250)	-10.34%
Refreshments	21,318	17,862	22,100	23,450	1,350	6.11%
Books and Periodicals	1,234	1,072	4,950	4,550	(400)	-8.08%
Equipment	13,374	7,402	4,000	11,000	7,000	175.00%
Dues and Fees	13,315	17,949	26,540	25,000	(1,540)	-5.80%
Other Costs		206				NIA
Total Office of Principal's Services	\$ 6,680,326	\$ 6,943,962	\$ 7,467,118	\$ 7,838,663	\$ 371,545	4.98%

Comparative Analysis of Personnel		
Administration	24.00	24.00
Clerical	29.00	29.00
Total Staffing	53.00	53.00

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
PUPIL HEALTH SERVICES**

Council Rock provides comprehensive school health services in all of its schools. In addition, certain health services are provided in the non-public school located within the district's boundaries. Council Rock has 14 certified nurse positions. There are also 8.5 staff nurse positions. All nurses are RNs. Staff nurses provide a nursing presence in the building, typically covering for certified nurses who are assigned to several buildings, or where the building's enrollment requires additional nursing services.

The primary function of the school nurse is to provide emergency care for injuries and illnesses while students are at school. Also, nurses administer medications during the school day when so prescribed by the physician. Approximately, 200 students receive medication during the school day. Nurses also provide ongoing treatment for, and monitoring of, other medical issues that a student may have.

For the safety of all students and staff, nurses monitor compliance with immunization requirements as children enter kindergarten as well as when additional immunizations are subsequently required. Scoliosis screenings are conducted in grades 6 and 7. Vision and Body Mass Index are assessed annually. Hearing screenings are conducted in grades K through 3 and grades 7 and 11.

Nurses must also monitor compliance with mandated physical (grades school entry and grades 6, and 10) and dental (school entry and grades 3 and 7) examinations. If appropriate documentation cannot be provided by the family, district approved physicians and dentists provide these exams at school. On average, the district provides about 5 physical and 60 dental exams annually.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Pupil Health Services						
Object						
Salaries	\$ 1,763,756	\$ 1,813,744	\$ 1,707,387	\$ 1,597,048	\$ (110,339)	-6.46%
Employee Benefits	830,550	925,050	1,022,411	1,125,319	102,908	10.07%
Contracted Medical and Dental Services	2,137	1,986	6,003	6,506	503	8.38%
Other Contracted Services	4,791	4,251	5,960	5,455	(505)	-8.47%
Repairs and Maintenance Services	237	15	4,700	4,800	100	2.13%
Student Accident Insurance	34,220	35,076	36,830	36,830		0.00%
General Supplies	28,700	24,359	40,397	40,440	43	0.11%
Books and Periodicals	442	24	1,250	4,700	3,450	276.00%
Software		500	5,400	7,900	2,500	46.30%
Equipment	8,621	8,474	1,500	1,500		0.00%
Dues and Fees		600	5,425	1,825	(3,600)	-66.36%
Total Pupil Health Services	<u>\$ 2,673,454</u>	<u>\$ 2,814,079</u>	<u>\$ 2,837,263</u>	<u>\$ 2,832,323</u>	<u>\$ (4,940)</u>	<u>-0.17%</u>

Comparative Analysis of Personnel			
Professional	13.50	12.00	(1.50)
Staff Nurses	12.00	15.50	3.50
Clerical	2.00	2.00	
Total Staffing	<u>27.50</u>	<u>29.50</u>	<u>2.00</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT**  
**2016-2017 BUDGET**  
**BUSINESS SERVICES**

The Business Office component of the budget includes all costs associated with the business operations of the District. The major functions include accounting and financial reporting, accounts payable and accounts receivable, payroll, purchasing and tax administration.

The accounting and financial reporting functions include maintaining the general ledger and budget for the general, food service, capital reserve and capital projects funds. The Business Office provides detailed special interim reports on a monthly basis to the Board of School Directors. At year end the district issues an annual financial report that is independently audited. The annual general fund budget is developed and prepared with input from central, building and department administrators. Additionally, the Business Office provides the financial information necessary to report to our many grantee organizations.

The accounts payable function involves obtaining all the necessary documentation supporting the payment of invoices to independent contractors, other providers of services and supplies. Payments are issued to these vendors through the issuance of checks or wires on a schedule developed based on Board Policy. There are approximately 19,500 payments made on an annual basis.

The accounts receivable function includes the collection of miscellaneous receipts for district services. This does not include the collection of taxes, which will be discussed a little later.

The payroll function involves the calculation of gross pay and withholdings for approximately \_\_\_\_\_ full-time, part-time and temporary employees on a semi-monthly basis. This function is consumed with specific per pay, monthly, quarterly, calendar and fiscal year reporting requirements to many reporting agencies. The most well-known is the Internal Revenue Service, which requires the withholding and reporting of Federal Taxes on a quarterly basis with the 941 and annual basis with the W-2. Additionally, there is reporting to state and local taxing authorities, as well as 403(b) providers, other voluntary deduction providers and the Pennsylvania School Employee Retirement System.

The purchasing function involves the administration of our internal procurement system. The automated system includes the paperless submission of purchase requisitions by staff throughout the District. Once approved, the requisition is converted to a purchase order to provide the vendor with authorization to provide the services or supplies. The department develops the specifications to publically bid certain services and supplies. In the 2015-2016 fiscal year there were \_\_\_\_ bids valued at \$\_\_ million. The bid responses are tabulated and evaluated to provide a recommendation to the Board of School Directors for approval. There is also a central warehouse that includes several high use supplies. The Purchasing Department personnel monitor and re-supply the inventory throughout the year.

The tax administration function involves the administration of reconciling our tax receipts to the various tax duplicates and insuring the proper accounting for adjustments, billing and collection of delinquent accounts. To accomplish these tasks, the Business Office works closely with our five elected tax collectors, our County-wide Earned Income Tax and Local Emergency Services Tax Collector, and our delinquent tax collectors. The costs for our tax collector providers are not accounted for in this area of the budget but are included under Board Services. There are approximately \_\_\_\_\_ real estate tax parcels district-wide. The most daunting responsibility of the Tax Department personnel is to maintain our Occupation Assessment Tax duplicate. There are approximately \_\_\_\_\_ occupation accounts and unlike the real estate duplicate, which is maintained by the County, the occupation assessment list is maintained within the District. Maintaining an accurate occupation assessment list consumes a considerable amount of effort and employs many strategies to identify the changes occurring throughout the District. Last year, for instance, there were almost \_\_\_\_\_ additions, deletions and adjustment to these accounts.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Business Services						
Object						
Salaries	\$ 802,594	\$ 815,191	\$ 823,663	\$ 843,220	\$ 19,557	2.37%
Employee Benefits	422,855	431,159	491,165	524,283	33,118	6.74%
Contracted Services	14,668	30,450	28,200	28,200		0.00%
Rentals	3,025	3,288	40,000	40,000		0.00%
Repairs and Maintenance Services						N/A
Postage	17,911	16,315	24,000	24,000		0.00%
Advertising	2,163	6,246	10,000	10,000		0.00%
Printing	134	1,669	1,000	1,000		0.00%
Travel	1,678	740	2,000	2,000		0.00%
Other Purchased Services			1,500	1,500		0.00%
General Supplies	8,229	10,379	12,000	12,000		0.00%
Refreshments	56	70	200	200		0.00%
Books and Periodicals			1,000	1,000		0.00%
Equipment	1,744		3,000	3,000		0.00%
Dues and Fees	1,843	2,223	3,000	3,000		0.00%
Total Business Services	\$ 1,276,900	\$ 1,317,730	\$ 1,440,728	\$ 1,493,403	\$ 52,675	3.66%

Comparative Analysis of Personnel		
Administration	2.00	2.00
Clerical	10.50	10.50
Total Staffing	<u>12.50</u>	<u>12.50</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
BUILDINGS, GROUNDS AND SECURITY**

The Facilities and Grounds component of the budget includes all costs associated with the maintenance of the physical plants, custodial services and ongoing upkeep of the grounds, athletic fields and other site related elements. The District is comprised of ten (10) elementary schools, three (3) middle schools and two (2) high schools. In addition, there are (3) three ancillary facilities including the district administration building, maintenance center and life skills building. The District also leases and/or has contracts for several facilities with outside entities which require some maintenance responsibilities by the District. Those facilities include the Newtown Bus Garage, LSAC and the First Student Bus Garage.

The Facilities and Grounds staff, including the leadership team and support staff includes a total personnel count of 42. The maintenance staff members consist of 24 building mechanics, 5 building specialist, mechanical, electrical and plumbing (MEP), and 2 carpenters. The maintenance team is structured based on the size of the respective facilities. A single building mechanic is assigned to each elementary school, four building mechanics are assigned to the middle schools and seven building mechanics are assigned to the high schools. In addition, a building mechanic is assigned to the District shipping and receiving area which is located at the Newtown Bus Garage. The MEP specialists address the preventative maintenance and mechanical, electrical and plumbing emergencies throughout the 21 educational facilities and ancillary buildings spread throughout the approximate 72 square miles that define the boundaries of the District. The grounds crew consists of 6 men whom are responsible for the maintenance of lawns, landscaping, athletic fields, playgrounds, sidewalks, paved areas, etc. The grounds crew maintains approximately 486 acres of the total 641 acres owned by the Council Rock School District and its stakeholders. The custodial and food service responsibilities are contracted with Aramark and Chartwells respectively. A final component of this budget includes the District Security Department which is comprised of a total of 9 staff members. The Security Department is responsible for all security related items, including vandalism, theft, burglary, etc. and the investigative process in close coordination with the governing authorities.

The following is a summary of the District's Facilities and Grounds:

Facility	Year Built/Renovated	Approximate Square Footage	Approximate Acres	Approx. Grounds Maintained
<b>Elementary Schools</b>				
Churchville	1959, 1964, 1971, 2010	81,742 SF	20.00 Acres	16.00 Acres
Goodnoe	1963, 1988, 2013	97,775 SF	15.00 Acres	15.00 Acres
Hillcrest	1989	62,180 SF	11.00 Acres	1.00 Acres
Holland	1965, 1966, 2012	72,000 SF	17.00 Acres	13.00 Acres
Newtown	1994, 1995	83,000 SF	37.00 Acres	34.00 Acres
Richboro	1989	62,158 SF	41.00 Acres	37.00 Acres
Rolling Hills	1971	50,928 SF	25.00 Acres	16.00 Acres
Sol Feinstone	1951, 1965, 1989, 2014	78,488 SF	37.00 Acres	23.00 Acres
Welch	2000	96,800 SF	32.00 Acres	28.50 Acres
Wrightstown	1958, 1964	30,899 SF	22.00 Acres	19.00 Acres
<b>Middle Schools</b>				
Holland	1975	135,676 SF	67.00 Acres	44.00 Acres
Newtown	1954, 1959	119,300 SF	43.00 Acres	29.00 Acres
Richboro	1963	88,824 SF	39.00 Acres	36.00 Acres
<b>High Schools</b>				
CRHS North	1969, 1970, 2005	370,560 SF	62.00 Acres	45.00 Acres
CRHS South	2002	364,097 SF	160.00 Acres	124.00 Acres
<b>Total Elementary/Middle/High Schools</b>		<b>1,794,427 SF</b>	<b>628.00 Acres</b>	<b>480.50 Acres</b>
<b>Administrative/Ancillary Facilities</b>				
Chancellor Center	1871, 1892, 1935, 2003	35,180 SF	2.00 Acres	00.10 Acres
CR Maintenance Center	1950	14,279 SF	10.00 Acres	05.00 Acres
Sloan (SAIL House)		2,000 SF	0.50 Acres	00.10 Acres
<b>Total Administrative/Ancillary Facilities</b>		<b>51,459 SF</b>	<b>12.50 Acres</b>	<b>05.20 Acres</b>
<b>TOTAL - ALL FACILITIES</b>		<b>1,845,886 SF</b>	<b>640.50 Acres</b>	<b>485.70 Acres</b>

The Summary above excludes facilities which are leased/contracted services (Newtown bus garage, LSAC, First Student bus garage). The facilities and grounds team is responsible to maintain elements of these facilities.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Buildings, Grounds and Security						
Object						
Salaries	\$ 3,445,731	\$ 3,553,664	\$ 3,441,977	\$ 3,438,392	\$ (3,585)	-0.10%
Employee Benefits	1,850,834	1,944,609	2,166,330	2,331,950	165,620	7.65%
Contracted Services	188,608	224,084	422,200	429,100	6,900	1.63%
Disposal Services	175,946	170,172	261,512	264,362	2,850	1.09%
Snow Removal Services	155,986	108,299	97,000	97,000		0.00%
Custodial Services	2,654,960	2,747,351	2,778,172	2,300,110	(478,062)	-17.21%
Electricity	1,445,581	1,507,463	1,598,013	1,677,219	79,206	4.96%
Water and Sewer	258,592	262,344	311,392	322,612	11,220	3.60%
Repairs and Maintenance Services	775,358	727,552	929,750	1,173,163	243,413	26.18%
Rentals	716,808	707,857	570,481	571,081	600	0.11%
Extermination Services	13,611	18,893	44,129	47,591	3,462	7.85%
Other Services	426,030	90,459				NIA
Communications	78,468	79,835	132,000	91,000	(41,000)	-31.06%
Printing				1,500	1,500	NIA
Insurances	266,776	268,403	281,823	281,823		0.00%
Travel	7,180	6,046	7,000	11,600	4,600	65.71%
General Supplies	434,728	435,251	653,050	474,800	(178,250)	-27.30%
Refreshments		373				NIA
Fuels	667,949	618,778	636,258	698,417	62,159	9.77%
Books and Periodicals		114	3,500	3,500		0.00%
Software	52,268	18,183	39,700	67,000	27,300	68.77%
Equipment	87,871	227,462	302,500	202,500	(100,000)	-33.06%
Dues and Fees	9,020	9,545	14,000	20,500	6,500	46.43%
Other Costs			50,000	50,000		0.00%
Total Buildings, Grounds and Security	\$ 13,712,305	\$ 13,726,737	\$ 14,740,787	\$ 14,555,220	\$ (185,567)	-1.26%

Comparative Analysis of Personnel			
Administration	4.00	3.00	(1.00)
Maintenance Personnel	32.73	31.73	(1.00)
Grounds	5.27	6.27	1.00
Security	9.00	9.00	
Clerical	2.81	2.81	
Total Staffing	53.81	52.81	(1.00)

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
STUDENT TRANSPORTATION**

The Student Transportation portion of the budget includes all costs associated with the transportation of students between home and school as required by law. All other transportation costs for co-curricular or extra-curricular activities will be found under the respective school building budgets. Offsetting costs (i.e. PDE Transportation Subsidy) can be found in the revenue portion (State Sources) of the budget at #7310.

The transportation department contracts with First Student for transportation services. First Student provides management, buses, and Class B drivers to operate 126 bus routes during the regular school and approximately 20 bus routes for the Extended School Year Program (ESY). In addition, the department contracts for specialized transportation with the Bucks County Intermediate Unit #22 as well as companies that supply ambulance type vehicles to transport severely impaired students. The department operates 4 nine passenger vans to transport students with special needs to reduce the district's transportation expense. These students attend schools with low attendance, off-hours, and/or high transportation costs.

The transportation department consists of 1 supervisor, 1 coordinator, and 4 van drivers. The van drivers spend approximately 5-6 hours/day on the road and a few hours in the office between their runs to assist with clerical work. The department is responsible for scheduling all home to school bus routes, field and athletic team trips, Community Based Instruction (CBI), and work study programs for special needs students. The department manages the CRSD van fleet. This includes scheduling and maintaining 10 nine passenger vans and 1 wheel chair accessible van. These assets are used by coaches and staff throughout the year for smaller groups to help reduce our transportation expense. The transportation department also supports different operating groups throughout the year. Some of the other duties are new student registration, K & 1 pre-registration, updating demographic forms for all students, and verifying for the Pennsylvania Department of Revenue all addresses (35,000 of people filing Pennsylvania Income Tax listing Council Rock as their school district).

The team is focused on providing a high level of service to the community while reducing the overall cost to the district. We are looking to upgrade our routing software so it will integrate with our existing systems (i.e. Student Information System). This upgrade will allow us to analyze the performance and identify cost savings opportunities. Also, we are reviewing the different state and federal alternative fuel credit programs to ensure we are not missing any available credits.

Council Rock drives approximately 2.4 million miles annually with 150 propane buses and 11 vans. In 2016, the bus fleet converted from diesel to propane. Overall, we have received positive feedback from the drivers and the community.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Student Transportation						
Object						
Salaries	\$ 753,299	\$ 711,862	\$ 625,283	\$ 631,015	\$ 5,732	0.92%
Employee Benefits	367,583	536,383	576,082	604,526	28,444	4.94%
Contracted Services	14,355	11,663	26,000	34,525	8,525	32.79%
Rentals	350,369	360,132	365,000	371,653	6,653	1.82%
Repairs and Maintenance Services	15,757	12,600	10,000	13,000	3,000	30.00%
Refreshments		318		750	750	NIA
Contracted Transportation Services	8,331,948	8,316,299	9,130,227	9,588,003	457,776	5.01%
Contracted Transportation Services - ESY						NIA
Fuels	846,842	821,930	465,000	615,161	150,161	32.29%
Insurance	28,104	31,119	32,675	32,675		0.00%
Communications	475	811		250	250	NIA
Travel	383		750	750		0.00%
General Supplies	3,096	2,472	3,000	6,000	3,000	100.00%
Books and Periodicals	115		200	150	(50)	-25.00%
Equipment	23,721	17,758	31,000	42,000	11,000	35.48%
Dues and Fees	395	1,299	500	1,500	1,000	200.00%
Total Student Transportation	\$ 10,736,442	\$ 10,824,646	\$ 11,265,717	\$ 11,941,958	\$ 676,241	6.00%

Comparative Analysis of Personnel

Administration	1.00	1.00	
Van Drivers	4.00	4.00	
Bus Monitors	16.29	15.36	(0.93)
Clerical	1.00	1.00	
Total Staffing	22.29	21.36	(0.93)

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
HUMAN RESOURCES**

Council Rock School District provides Human Resources services in order to lead and manage all aspects of staffing, personnel relations, collective bargaining, compensation administration, substitute services, benefits management, certifications and licensing, and numerous other personnel-related matters for the School District. The annual budget of over \$700,000 includes expenses for the salaries and benefits of all Human Resources staff members, funding for compliance for state laws, and contracted services which includes the online programs used to facilitate: placement of substitute staff, professional development, and applicant screenings. These support services are critical aspects of providing the most cost effective approaches to administering these areas of activity. The regulatory environment in which public school Human Resources activities must occur requires considerable due diligence on the part of all Human Resources staff members. Consequently, it is critical that the proper staffing levels and proper funding for these activities is maintained on an annual basis.

On the horizon for the 2016-2017 school year, Council Rock will continue its advancement in the use of technology to optimize Human Resources administration. We are working to continue of our expansion of our ESS -Employee Self Service system to facilitate work flow and to create efficiencies. Specifically, we will work on the development, set up and implementation of the integration of our substitute system with our HRIS system to eliminate paper timesheets and paper leave requests district wide.

We will continue our implementation of the new Support Staff evaluation system to expand from the current pilot group of Teacher Assistants to include every job classification in the CRESPA bargaining unit.

The Human Resources Office is working diligently as well to support the many new mandates and laws such as Act 53 of 2014 and the new IRS reporting required under the Affordable Health Care Act.

Council Rock School District enjoys the reputation of having among the very best professional and support staff personnel in the region and will continue to maintain that standard in order to provide the highest quality of service to the students of Council Rock School District. All decisions made in Human Resources are made with the best interests of students in mind. That is the Council Rock culture.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>SUPPORT SERVICES</u>						
Central Support Services						
Human Resources						
Object						
Salaries	\$ 308,230	\$ 321,202	\$ 328,660	\$ 345,872	\$ 17,212	5.24%
Employee Benefits	158,066	170,175	192,685	236,891	44,206	22.94%
Contracted Services	47,448	47,203	77,750	84,854	7,104	9.14%
Communications						N/A
Rentals		2,108	2,200	2,200		0.00%
Repairs and Maintenance Services	1,928		1,500	1,500		0.00%
Postage	472	367	5,000	5,000		0.00%
Printing	877	1,839	2,750	2,750		0.00%
Advertising	999	1,933	5,500	5,500		0.00%
Travel	2,102	1,609	9,500	5,000	(4,500)	-47.37%
General Supplies	2,596	2,290	5,000	5,000		0.00%
Refreshments	698	1,396				N/A
Books and Periodicals			750	750		0.00%
Equipment			1,500	1,500		0.00%
Dues and Fees	5,141	9,715	9,420	6,800	(2,620)	-27.81%
Total Human Resources	<u>\$ 528,557</u>	<u>\$ 559,837</u>	<u>\$ 642,215</u>	<u>\$ 703,617</u>	<u>\$ 61,402</u>	<u>9.56%</u>

Comparative Analysis of Personnel		
Administration	1.00	1.00
Clerical	3.40	3.40
Total Staffing	<u>4.40</u>	<u>4.40</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
TECHNOLOGY SERVICES

The Council Rock Department of Information Technology supports the District's commitment to the pursuit of excellence in teaching through the provision of information resources, information technologies and learning support services. Our mission is to *"Develop and deliver client-focused information, technology and learning support services that enhance Council Rock's educational programs"*.

The driving forces motivating the ten professionals within the department are best summarized as follows:

- We are committed, by providing a world class technology infrastructure, to the achievement of individual academic excellence through high quality teaching, learning, and community involvement.
- We will ensure that each child, regardless of their physical or mental needs, has access to appropriate technology suitable to meet the requirements of their instructional programs.
- We value parental choice and involvement; collaborating with staff, students and board to ensure that programs continue to be responsive; operations become ever more efficient; and educational opportunities continue to be optimized.
- We envision an environment in which the adoption and use of technologies and tools is used to fulfill the instructional and administrative needs necessary to achieve the mission of the district.
- We will provide students with experience in technology applications that will serve them throughout their life, providing all students with access to, and instruction in, technology capable of equipping them to participate fully in higher education, work, and daily life.
- We believe that parents play an important role in their children's education and that to implement these goals will require parent support both within the classroom and at home.
- We are committed to continuous improvement in our educational effectiveness.
- We are in the people business first, the technology business second.

The FY 2016/2017 budget reflects our commitment to fiscal responsibility, incorporating best practices; while leveraging our desire to do more with less. Our primary expenses relate to our commitment to annually refresh a portion of the technology within the district (laptops, desktops, servers, and infrastructure) with a goal of maintaining a four-year life cycle on laptop and desktop computers. The other major expenses relate to the licensing and maintenance costs of our district wide and school based software applications which are used to conduct the business of education.

With close to 14,000 users, the department maintains and supports an infrastructure of approximately 5,386 desktops/laptops; over 800 iPad/tablet devices; approximately 140 file servers, most of which have been virtualized; 253 wireless access points (with plans to expand to close to 500); over 200 Ethernet switches; and well over 200 printers and copiers. A fiber network, operating at 1 GB (with plans to upgrade to 10GB over the next three years), connects all the buildings. We provide 100 MB/1GB to the desktop, and support hundreds of desktop applications.

In the world of education, *technology is a tool - whether it is software or hardware - and as such, should be there when needed and used when appropriate.*

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<b><u>SUPPORT SERVICES</u></b>						
Central Support Services						
Technology Services						
Object						
Salaries	\$ 1,054,839	\$ 1,095,686	\$ 1,074,332	\$ 1,023,124	\$ (51,208)	-4.77%
Employee Benefits	482,435	535,820	594,860	615,739	20,879	3.51%
Contracted Services	149,143	221,275	226,500	245,300	18,800	8.30%
Rentals		53,785	90,110	93,720	3,610	4.01%
Communications			3,000	3,000		0.00%
Repairs and Maintenance Services	57,052	1,617	16,000	15,000	(1,000)	-6.25%
Cyber Liability Insurance	19,857	19,857	20,850	20,850		0.00%
Travel	4,741	3,436	7,450	4,200	(3,250)	-43.62%
General Supplies	9,755	21,356	23,000	22,520	(480)	-2.09%
Refreshments	272	262	300	300		0.00%
Books and Periodicals	133	1,248	500	500		0.00%
Software	686,639	747,242	824,571	869,197	44,626	5.41%
Equipment	1,337,061	1,152,809	1,165,000	890,000	(275,000)	-23.61%
Dues and Fees	4,521	10,232	5,000	2,900	(2,100)	-42.00%
Total Technology Services	<u>\$ 3,806,448</u>	<u>\$ 3,864,625</u>	<u>\$ 4,051,473</u>	<u>\$ 3,806,350</u>	<u>\$ (245,123)</u>	<u>-6.05%</u>

Comparative Analysis of Personnel

Administration	3.00	3.00	
Technicians	9.00	8.00	(1.00)
Clerical	1.00	1.00	
Total Staffing	<u>13.00</u>	<u>12.00</u>	<u>(1.00)</u>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
CENTRAL SUPPORT SERVICES GRANTS**

The District receives select Federal grants that require the associated expenditures to be segregated from the general costs of the District. The Support Services - Student Services Grant section accounts for appropriations associated with grant costs for support services. This includes the following federal grants:

**Title I**

The Title I grant funds the partial cost of supervision and administration of the grant, program instruction, and the costs associated with federally required parent involvement meetings, non-public Title I instruction and services, homeless set-asides, Title I summer program, and Title I related staff development. The Title I grant provides a strong Emergent Literacy Program for kindergarten, first, second, and third grade students in seven qualifying public and non-public elementary schools. An accountability plan is required and must be submitted annually to the Pennsylvania Department of Education. There is 0.30 full-time equivalent professional staff member who provides this leadership component and 12 highly qualified 3.5 instructional assistants who work with students under the direct supervision of the district federal programs coordinator and the Title I school's literacy specialist.

**Title II**

The Title II grant funds Council Rocks participation in the BCIU 22 Math/Science Consortium which provides staff development for public and non-public staff and materials and supplies for staff development associated with mathematics and sciences and Title programs in accordance with grant requirements. Three primary (2.5) teacher positions are partially funded for the class size reduction initiative component of the current year's grant guidelines. An accountability plan is required and must be submitted annually to the Pennsylvania Department of Education.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014	2014-2015	2015-2016	2016-2017	Increase	Percent
	Actual	Actual	Budget	Proposed Budget	(Decrease)	
<u>SUPPORT SERVICES</u>						
Central Support Services						
Grants						
Object						
Salaries	\$ 44,377	\$ 34,043	\$ 74,208	\$ 75,227	\$ 1,019	1.37%
Employee Benefits	11,647	10,299	25,780	29,367	3,587	13.91%
Travel	170	134	375	375		0.00%
ESY Transportation		128,349	126,000	174,787	48,787	38.72%
General Supplies		153	25	25		0.00%
Refreshments		200				N/A
Books and Periodicals		305				N/A
Equipment		66,663				N/A
Dues and Fees	460	100	410	410		0.00%
Total Grants	\$ 56,654	\$ 240,246	\$ 226,798	\$ 280,191	\$ 53,393	23.54%

Comparative Analysis of Personnel		
Professional	0.30	0.30
	0.30	0.30

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
OTHER SUPPORT SERVICES

There are two distinct costs included in the Other Support Services portion of the budget. The first cost is the Intermediate Funding by State Withholding and the second is Paying Agent Fees.

The Intermediate Funding by State Withholding is the contribution we make to the Bucks County Schools Intermediate Unit Programs and Services Division and Instructional Materials and Research Services budget. The amount we are responsible for paying is based on procedures developed by the Pennsylvania Department of Education. These procedures require the use of an inverse aid ratio (AR) and weight average daily membership (WADM) formula. The result of this formula is that each district's contribution is made in direct relationship with its relative wealth and size as compared to the other districts of Bucks County.

The Paying Agent Fees cost is associated with the outstanding bond issues we continue to pay debt service. At the time each bond issue is issued the District selects a financial institution to serve as paying agent. This organization is responsible for, among other things, maintaining a listing of registered owners of our bonds, issuing any call notices and making the scheduled principal and interest payments to the bond holders once the payments are received from the District.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014	2014-2015	2015-2016	2016-2017	Increase	
	Actual	Actual	Budget	Proposed	(Decrease)	Percent
				Budget		
<u>SUPPORT SERVICES</u>						
Other Support Services						
Object						
Intermediate Funding By State						
Withholding	\$ 88,020	\$ 87,520	\$ 87,521	\$ 86,730	\$ (791)	-0.90%
Paying Agent Fees	9 080	9,660	9,000	9,000		0.00%
Total Other Support Services	\$ 97,100	\$ 97,180	\$ 96,521	\$ 95,730	\$ (791)	-0.82%
	=====	=====	=====	=====	=====	=====

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SCHOOL SPONSORED STUDENT ACTIVITIES**

School Sponsored Student Activities take place at the elementary, middle and high school levels. These co-curricular activities are considered a fundamental aspect of our overall education program. At the elementary school level, after school programs including sports, plays, 6<sup>th</sup> grade track meet, clubs, and similar programs provide an opportunity for students to connect in a non-academic environment. At the middle school level, before and after-school activities such as student government, theatre, music groups, and math counts serve as examples of the expanded opportunities for students to enhance their academic day. High schools provide a more varied array of programs that reflect the diverse interests of this age student. Examples are music organizations, service organizations, National Honor Society, school newspaper, and other student-focused programs designed to support students in their continued growth and development. Lastly, district wide programs such as the District Art Show are funded through this budget.

**COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET**

	2013-2014	2014-2015	2015-2016	2016-2017		
	Actual	Actual	Budget	Proposed Budget	Increase (Decrease)	Percent
<b><u>OPERATION OF NON-INSTRUCTIONAL SERVICES</u></b>						
<b>Student Activities</b>						
<b>School Sponsored Student Activities</b>						
<b>Object</b>						
Salaries	\$ 732,759	\$ 658,401	\$ 709,290	\$ 652,756	\$ (56,534)	-7.97%
Employee Benefits	218,012	223,605	242,861	250,853	7,992	3.29%
Contracted Services	7,300	6,320	9,040	8,800	(240)	-2.65%
Cleaning Services	4,584	6,412	6,500	8,000	1,500	23.08%
Repairs and Maintenance Services	1,598	986	4,985	5,105	120	2.41%
Rentals	9,577	7,354	9,000	9,500	500	5.56%
Transportation Services	56,130	65,679	16,500	46,650	30,150	182.73%
Travel	2,142	3,300	5,500	300	(5,200)	-94.55%
Postage		20				
Printing			1,265	965	(300)	-23.72%
General Supplies	40,318	41,926	51,741	55,117	3,376	6.52%
Software	1,211		1,000	750	(250)	-25.00%
Refreshments	674	955	2,550	2,550		0.00%
Books and Periodicals			250	250		0.00%
Equipment	907	7,141	18,943	13,350	(5,593)	-29.53%
Dues and Fees	21,343	19,996	17,775	22,325	4,550	25.60%
<b>Total School Sponsored Student Activities</b>	<b>\$ 1,096,555</b>	<b>\$ 1,042,095</b>	<b>\$ 1,097,200</b>	<b>\$ 1,077,271</b>	<b>\$ (19,929)</b>	<b>-1.82%</b>

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
SCHOOL SPONSORED ATHLETICS  
MIDDLE SCHOOLS AND HIGH SCHOOLS**

The Council Rock School District Athletics section of the budget includes all costs associated with activities and programs for seventh thru twelfth grade students. Our programs are designed to enable students to participate in competitive, exciting, and rewarding experiences. In some cases, these programs can be a developmental step toward participation at the next level (high school and/or college). With a variety of athletic teams, the three middle schools and two high schools serve over 2,000 student/athletes in Council Rock School District.

While striving to win provides an exciting vehicle to explore one's potential, a win-loss record is not the ultimate measure of success. Personal growth, as measured by dedication, discipline, sacrifice, work ethic, integrity, sportsmanship, and teamwork, are the targets of the program. It is our hope that every student/athlete that graduates from the Council Rock School District will exhibit these characteristics, regardless of their win-loss record or their individual accomplishments. It is also our hope that they will be able to transfer the lessons learned in their athletic experiences to all of their experiences as citizens of the greater community.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>OPERATION OF NON-STRUCTURAL SERVICES</u>						
Student Activities						
School Sponsored Athletics						
Object						
Salaries	\$ 1,109,751	\$ 1,129,967	\$ 1,243,339	\$ 1,248,251	\$ 4,912	0.40%
Employee Benefits	312,841	360,462	452,305	508,904	56,599	12.51%
Contracted Services	108,250	120,758	114,000	107,000	(7,000)	-6.14%
Repairs and Maintenance Services	21,751	23,127	51,500	44,500	(7,000)	-13.59%
Rentals		3,004	2,500	3,000	500	20.00%
Transportation Services	123,807	169,542	104,500	122,756	18,256	17.47%
Travel	29,908	33,125	30,000	29,000	(1,000)	-3.33%
General Supplies	185,878	164,765	202,700	190,435	(12,265)	-6.05%
Software	5,155	6,010	7,300	7,800	500	6.85%
Books and Periodicals	519	432	500	500		0.00%
Equipment	29,319	41,825	51,800	39,830	(11,970)	-23.11%
Dues and Fees	45,161	58,529	62,000	63,674	1,674	2.70%
Total School Sponsored Athletics	\$ 1,972,340	\$ 2,111,546	\$ 2,322,444	\$ 2,365,650	\$ 43,206	1.86%

Comparative Analysis of Personnel

Trainers	2.00	2.00
Total Staffing	2.00	2.00

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

**COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
COMMUNITY SERVICES**

Community Services in this budget is a collection of services and programs that are offered to students and our community in Council Rock.

**Community Aquatics.** Allocated to this budget category are the costs of an excellent community aquatics program that runs at the newly renovated natatorium in Council Rock High School North. There is a commensurate revenue line that balances this expenditure account that comes from the fees paid to the Aquatics Program. The majority of the costs associated with this budget line are part of our community aquatics program.

**Crossing Guards.** The district collaborates with Northampton and Newtown Townships to hire Crossing Guards to provide safe travel for our students.



COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>OPERATION OF NON-INSTRUCTIONAL</u>						
Community Services						
Object						
Salaries	\$ 95,284	\$ 89,932	\$ 80,000	\$ 80,000	\$	0.00%
Employee Benefits	20,414	19,654	27,392	30,744	3,352	12.24%
Contracted Services	2,000	2,000				NIA
Repairs and Maintenance Services		3,471	11,500	14,000	2,500	21.74%
Postage	257	221				NIA
Printing			1,000	1,000		0.00%
Crossing Guards	44,502	53,256	56,000	56,000		0.00%
Refreshments	144		200	200		0.00%
General Supplies	6,621	9,818	12,300	12,300		0.00%
Books and Periodicals	305		400	1,400	1,000	250.00%
Software	491	71	1,000		(1,000)	-100.00%
Equipment	2,455	1,890	3,100	6,100	3,000	96.77%
Other Costs	580	4,073	2,000	4,300	2,300	115.00%
Dues and Fees	2,759		4,300	2,000	(2,300)	-53.49%
Total Community Services	\$ 175,812	\$ 184,386	\$ 199,192	\$ 208,044	\$ 8,852	4.44%

Staffing FTEs are continuing to be adjusted. The amounts indicated may not be accurately reflecting the 2016-17 amounts.

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
DEBT SERVICE

The Debt Service section of the budget includes the principal and interest payments that become due and payable during the fiscal year. Unlike the private sector, principal and interest is recognized as an expenditure on the date the payment becomes due and payable in a school district general fund. All fixed rate bonds interest payments are made semi-annually with a principal payment made once a year. Interest is paid monthly on the two variable rate bonds with principal payments being made once a year. The following is a schedule of debt service:

		Principal	Interest	Total Debt Service
General Obligation Notes - Series C of 2004	Variable	\$ 900,000	\$ 316,000	\$ 1,216,000
General Obligation Bonds - 2011	2.00%-4.00%	1,865,000	105,275	1,970,275
General Obligation Bonds - 2011A	1.00%-2.75%	5,000	237,556	242,556
General Obligation Bonds - 2012	2.00%-2.45%	5,000	231,605	236,605
General Obligation Bonds - 2012A	2.00%-2.125%	5,000	178,050	183,050
General Obligation Bonds - 2013	.025%-2.15%	5,000	152,528	157,528
General Obligation Bonds - 2013A	1.00%-2.50%	5,000	225,785	230,785
General Obligation Bonds - 2014	0.20%-3.00%	5,000	266,558	271,558
General Obligation Bonds - 2014A	2.00%-3.00%	70,000	81,600	151,600
General Obligation Bonds - 2014B	2.00%-3.00%	1,540,000	69,300	1,609,300
General Obligation Bonds - 2014C	2.00%-5.00%	5,365,000	415,875	5,780,875
General Obligation Bonds - 2014D	0.40%-3.00%	5,000	255,199	260,199
General Obligation Bonds - 2015	2.00%-3.00%	1,725,000	251,400	1,976,400
General Obligation Bonds - 2015A	1.50%-3.00%	5,000	271,888	276,888
General Obligation Bonds - 2015B	2.25%-3.00%	125,000	198,513	323,513
General Obligation Bonds - 2016	2.00%-4.00%		911,120	911,120
General Obligation Bonds - 2016A	2.00%-3.25%		2,272,356	2,272,356
General Obligation Bonds - 2017			154,544	154,544
Total		<u>\$11,630,000</u>	<u>\$ 6,595,152</u>	<u>\$ 18,225,152</u>

The debt service associated with the Middle Bucks Institute of Technology previously reflected in this area of the budget has been included in the Vocational Technical School area of the budget on page F-53 as required by the Pennsylvania Department of Education.

The 2016-2017 budget has increased \$305,467 in accordance with the Newtown and Holland Middle School financing plan presented to the Board over the past several years. This is the second of three \$305,467 increases to the debt service line item under this plan. Additionally, as indicated above, the estimated debt service for the 2016-2017 year is \$18,225,152 or \$564,218 higher than the budget. The district is planning paying any costs in excess of the budget from the capital reserve fund. This variance can potentially be reduced or eliminated through refinancing of existing bond issues with bonds with lower interest rates and with lower interest costs on our variable rate bonds than what is projected in our budget.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>OTHER FINANCING USES</u>						
Debt Service						
Object						
Principal	\$ 11,635,000	\$ 11,920,919	\$ 11,760,000	\$ 11,630,000	\$ (130,000)	-1.11%
Interest	4,505,318	4,447,488	5,595,467	6,030,934	435,467	7.78%
Authority Rentals	475,640		471,778		(471,778)	-100.00%
Contribution to Refunding Bonds	600,000	650,000				NIA
Refund of Prior Years Receipts						NIA
Total Debt Service	<u>\$ 17,215,958</u>	<u>\$ 17,018,407</u>	<u>\$ 17,827,245</u>	<u>\$ 17,660,934</u>	<u>\$ (166,311)</u>	<u>-0.93%</u>

COUNCIL ROCK SCHOOL DISTRICT  
2016-2017 BUDGET  
OTHER FINANCING USES

The Other Financing Uses section of the budget includes amounts budgeted for activities not classified in other areas of the budget. This includes items that do not result in the actual expenditure of funds. The two components in the section are the Interfund Transfers section and the Budgetary Reserve section.

The Interfund Transfers section of the budget include operating transfers from the general fund to other funds maintain by the district. The transfers of current financial resources from the general fund to another fund that are provided with no intent of repayment from the receiving fund are accounted for within this fund. As the financial information indicates this includes transfers to the Athletic Fund, the Capital Reserve Fund and the Student Activities Fund. In 2010-2011 the Governmental Accounting Standards Board issued new guidance that, in effect, required the activities previously reported in the Athletic Fund to be accounted for in the general fund. Therefore there will no longer be the need for Athletic Fund Transfers. The District does not budget generally for transfers to the Capital Reserve Fund. Transfers occur as a result of special transactions, such as the sale of the Melsky Tract and the decision to move a portion of the proceeds to the Capital Reserve Fund. Also, in accordance with Board Policy No. 620, the District will transfer funds to the capital reserve should the general fund, unreserved fund balance exceed five percent of the budget.

COUNCIL ROCK SCHOOL DISTRICT  
COMPARATIVE DETAIL OF EXPENDITURES  
2016-2017 BUDGET

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget	2016-2017 Proposed Budget	Increase (Decrease)	Percent
<u>OTHER FINANCING USES</u>						
Interfund Transfers						
Object						
Capital Reserve Fund	\$ 2,931,534	\$ 4,531,453	\$	\$	\$	NIA
Self Insurance Fund		1,000,000				NIA
Total Interfund Transfers	<u>2,931,534</u>	<u>5,531,453</u>				NIA
Budgetary Reserve						
Object						
Contingencies						NIA
Total Budgetary Reserve						NIA
	<u>\$ 2,931,534</u>	<u>\$ 5,531,453</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>NIA</u>