

PLAINVIEW PUBLIC SCHOOL
Superintendent's Budget Comments
FY 2018

POSITIVES

1. The Plainview Schools funded both the support salary schedule as well as the certified salary schedule.
2. Great infrastructure and supportive community.
3. Excellent Staff and Board.

CONCERNS

1. There were no monies provided from the state for salaries for the FY 2009, FY 2010, FY 2011, FY 2012, FY 2013, FY 2014, FY2015, FY2016, FY2017 or FY2018 school year for either certified or support staff.
2. Gross Production Tax will continue to be a concern, although an improvement is expected from FY17, the market is still recovering. Currently, collections are in a state of flux depending on the current pricing of energy, it is hopeful that the energy market will turn around.
3. A big question is will our enrollment continue to grow for the FY 2018 school year. After a relatively stable enrollment from FY 2006 to FY 2008, our average daily membership (ADM) increased thirty one (31) students for the FY 2009 school year. FY 2011 ADM increased (29) students over the 2009 school year. FY 2011 was the first year in our history that we began the year over 1,400 students and ended the year over 1,400 students.
- 4.

FY 2018 Projected 1,551
FY 2017 was 1,547
FY 2016 was 1,537
FY 2015 was 1,517
FY 2014 was 1,503
FY 2013 was 1,484
FY 2012 was 1,427
FY 2011 was 1,427
FY 2010 was 1,372
FY 2009 was 1,398
FY 2008 was 1,367
FY 2007 was 1,353
FY 2006 was 1,357
FY 2005 was 1,245

5. The Plainview Schools saw (2) teachers retire upon the completion of the FY 2017 school year. As these teachers retire they are replaced with teachers with less experience and less cost to the District. Although there is a savings to the District in salary cost, there will be a corresponding reduction to Plainview Schools' state aid in FY 2018 or 2019. Additional weights are provided to Districts to compensate for the teachers with higher salary cost as a result of extra years experience. This means in the years to come the Plainview Schools will probably see a reduction in the teacher weight index and a corresponding drop in state funding. This drop will be noticeable in the FY 2018 and FY 2019 school year.
6. **The economy is still unstable, until it stabilizes and funding is maintained, the superintendent would recommend that every effort be made to be cautious with the building fund over the next several years.** The building fund cannot be used to pay teachers or for other instructional cost. Building funds can however be used to pay for maintenance and operation cost. Should the general fund revenue decline, which is inevitable, these funds could be used to shore up cost by shifting from the general fund to the building fund, expenses that are currently being paid from the general fund budget. With annual revenue of \$300,000 to \$375,000, this could save numerous programs and jobs (Up to 7 certified staff).

7. **It would be a strong recommendation of the superintendent to carry forward as much as is allowable in the general fund (16%) if possible for the next couple of years to come.** FY18 will see another potential decrease in state funding as the economy is still struggling. The initial state aid has already been reduced from the start of the FY17 school year for FY18; however, over the last few years continuous budget reductions have taken a toll on school financing. It is anticipated that schools will receive a budget reduction at mid-term. Due to formula chargeables and the reduced budget our current projected state aid is less than the prior ten years.
8. The FY18 year is the fifth year of the County Wide sales tax collections. These collections need to be reaffirmed for 5 years. The generosity of our community and county is greatly appreciated and will definitely impact our budget. The county collections will be imperative for Plainview to continue its forward stride.

FY14 Collections \$373,858.08

FY15 Collections \$394,087.10

FY16 Collections \$317,052.80

FY17 Collections \$300,684.06

PLAINVIEW PUBLIC SCHOOLS' REVENUE AND EXENDITURE HISTORY

<u>Year</u>	<u>GF Fund</u>	<u>Expenditures</u>	<u>Revenue</u>	<u>Percent</u>
	<u>Balance</u>			<u>Carrvoer</u>
87-88	292,000	2,860,575	2,961,984	10.208%
88-89	326,132	3,352,334	3,386,465	9.729%
89-90	328,857	3,509,197	3,511,923	9.371%
90-91	316,893	3,952,532	3,940,568	8.017%
91-92	250,236	4,106,798	4,042,194	6.093%
92-93	321,377	4,202,483	4,272,483	7.648%
93-94	360,273	4,392,631	4,431,876	8.202%
94-95	504,532	4,655,063	4,798,974	10.834%
95-96	610,436	4,926,853	5,033,147	12.129%
96-97	580,514	5,240,281	5,210,360	11.141%
97-98	513,850	5,228,737	5,160,858	9.995%
98-99	397,212	5,407,561	5,298,536	7.497%
99-00	509,809	5,515,987	5,627,010	9.060%
00-01	540,016	6,192,368	6,222,575	8.678%
01-02	351,570	6,356,436	6,167,990	5.699%
02-03	386,860	6,075,529	6,110,819	6.368%
03-04	739,352	6,394,289	6,746,781	10.960%
04-05	741,683	7,373,275	7,377,128	10.054%
05-06	1,204,880	7,872,836	8,313,215	14.490%
06-07	1,046,059	8,649,176	8,490,232	12.320%
07-08	1,320,074	9,027,234	9,302,149	14.191%
08-09	1,263,159	9,535,997	9,478,182	13.327%
09-10	1,076,807	9,183,298	8,997,167	11.97%
10-11	2,051,680**	8,303,131	8,733,574	15.36%*
11-12	2,343,731**	9,007,735	9,299,786	16.64%*
12-13	2,163,455**	9,288,652	9,108,494	17.77%*
13-14	1,885,193	10,119,896	9,841,633	19.16%
14-15	1,801,117	9,788,404	9,704,318	18.56%
15-16	1,682,978	9,443,068	9,324,928	18.05%
16-17	1,591,392	9,405,567	9,313,980	17.09%

PROJECTED

17-18	726,665.97	10,130,000	9,217,599	7.88%
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**This amount includes \$544,431 in Federal stimulus monies for FY11

* Carryover percentage does not reflect stimulus monies.

Plainview Schools' Teacher Stipend History

The Plainview Schools have a long history of providing supplemental salary funds to their teachers and support staff, when funds are available.

1993	-	1994	\$300.00 for each teacher. Teachers with 11 years experience could receive up to an additional \$1,100.00 depending upon revenue for year. See negotiated agreement for formula.
1994	-	1995	\$53.89 for a teacher with a Bachelors, and 16 years experience to \$1,500.00 for a teacher with either a Bachelors and 22 years experience or a Masters with 26 years. See Salary Schedule for exact amount for each employee. Teachers with less than 11 years experience did not receive a stipend; they receive a raise between \$1,800.00 to \$2,961.00.
1995	-	1996	\$765.00 for each teacher plus retirement paid in full.
1996	-	1997	\$1,123.16 for each teacher plus retirement paid in full.
1997	-	1998	\$897.00 for each teacher plus retirement paid in full.
1998	-	1999	\$600.00 for each teacher plus retirement paid in full
1999	-	2000	\$800.00 for each teacher plus retirement paid in full.

2000	-	2001	\$450.00 for each teacher plus retirement paid in full
2001	-	2002	\$475.00 for each teacher plus retirement paid in full
2002	-	2003	\$100.00 for each teacher plus retirement paid in full
2003	-	2004	\$100.00 for each teacher plus retirement paid in full
2004	-	2005	\$2,200.00 for each full time teacher * (pro-rated for part time teachers)
2005	-	2006	\$2,200.00 for each full time teacher *
2006	-	2007	\$2,200.00 for each full time teacher *
2007	-	2008	\$2,200.00 for each full time teacher *
2008	-	2009	\$2,200.00 (\$2,700.00 for teachers at 31 years and above) *
2009	-	2010	\$1,100.00 (\$1,600.00 for teachers at 31 year and above) *
2010	-	2011	No Stipends Available
2011	-	2012	\$1,200.00 (\$1,600.00 for teachers at 31 years and above) *
2012	-	2013	\$2,000.00 (\$2,500.00 for teachers at 31 years and above)*
2013	-	2014	\$3,400.00 (\$3,900.00 for teachers at 31 years and above)*
2014	-	2015	\$1,800.00 (\$2,300.00 for teachers at 31 years and above)*
2015	-	2016	\$1,200.00 (\$1,700.00 for teachers at 31 years and above)*
2016	-	2017	\$1,600.00 (\$2,100.00 for teachers at 31 years and above)*

Budget Planning Document 2017-2018



Plainview Public Schools
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