

NORTHERN TIOGA BOARD OF EDUCATION



Community Meetings March 28,29,30, 2011

History: What got us to this point?

Changes in Taxation Act 1 of 2006

- Limits districts ability to increase revenue through taxation
- Communities shared with board in 2007 during community meetings that the majority supported tax increases in order to keep current school configuration. Act 1 of 2006 no longer allows that to happen.
- Increased Real Estate Millage Rates
 - 2006-07 Millage 12.8 Mills – an increase of 1.800 Mills or 16.36%
 - 2007-08 Millage 13.35 Mills – an increase of 0.550 Mills or 4.3%
 - 2008-09 Millage 13.75 Mills – an increase of 0.400 Mills or 3.0%
 - 2009-10 Millage 14.616 Mills – an Increase of 0.866 Mills or 6.3%
 - 2010-11 Millage 15.2591 Mills – an Increase of 0.6431 Mills or 4.4%

Enrollment Decline

- 20 year decline of 26% from 2,893 students in 1991-92 to the October 1, 2010 Enrollment of 2,136 students.

Program Inequity

- CV currently offers 10 courses not offered at EHS or WHS
- WHS currently offers 15 courses not offered at CV or EHS
- EHS currently does not offer any courses not offered at CV and or WHS

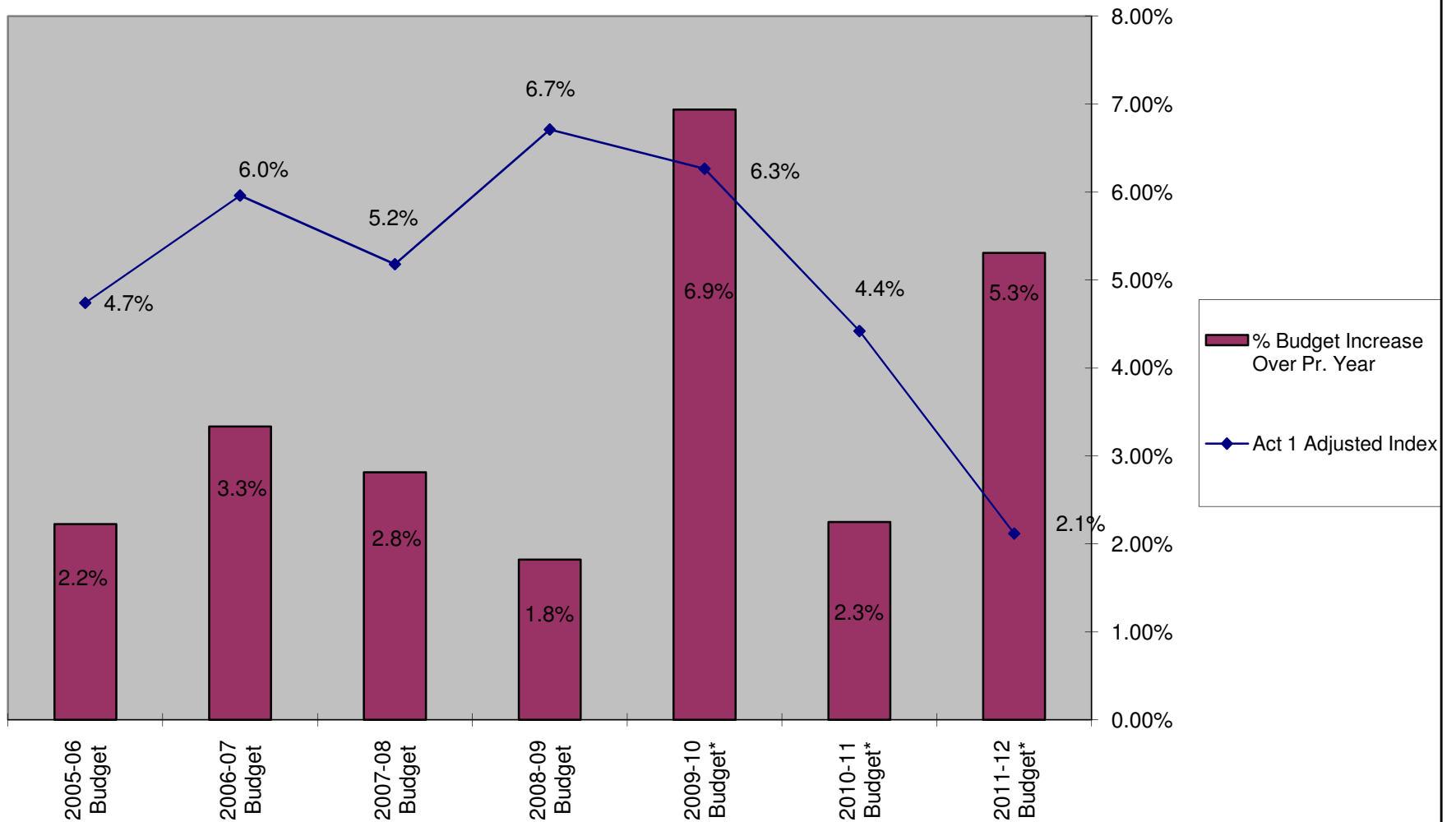
THIS IS NOT A NEW CONVERSATION

- NTSD Has Looked At Consolidation Several Times Over Several Years.

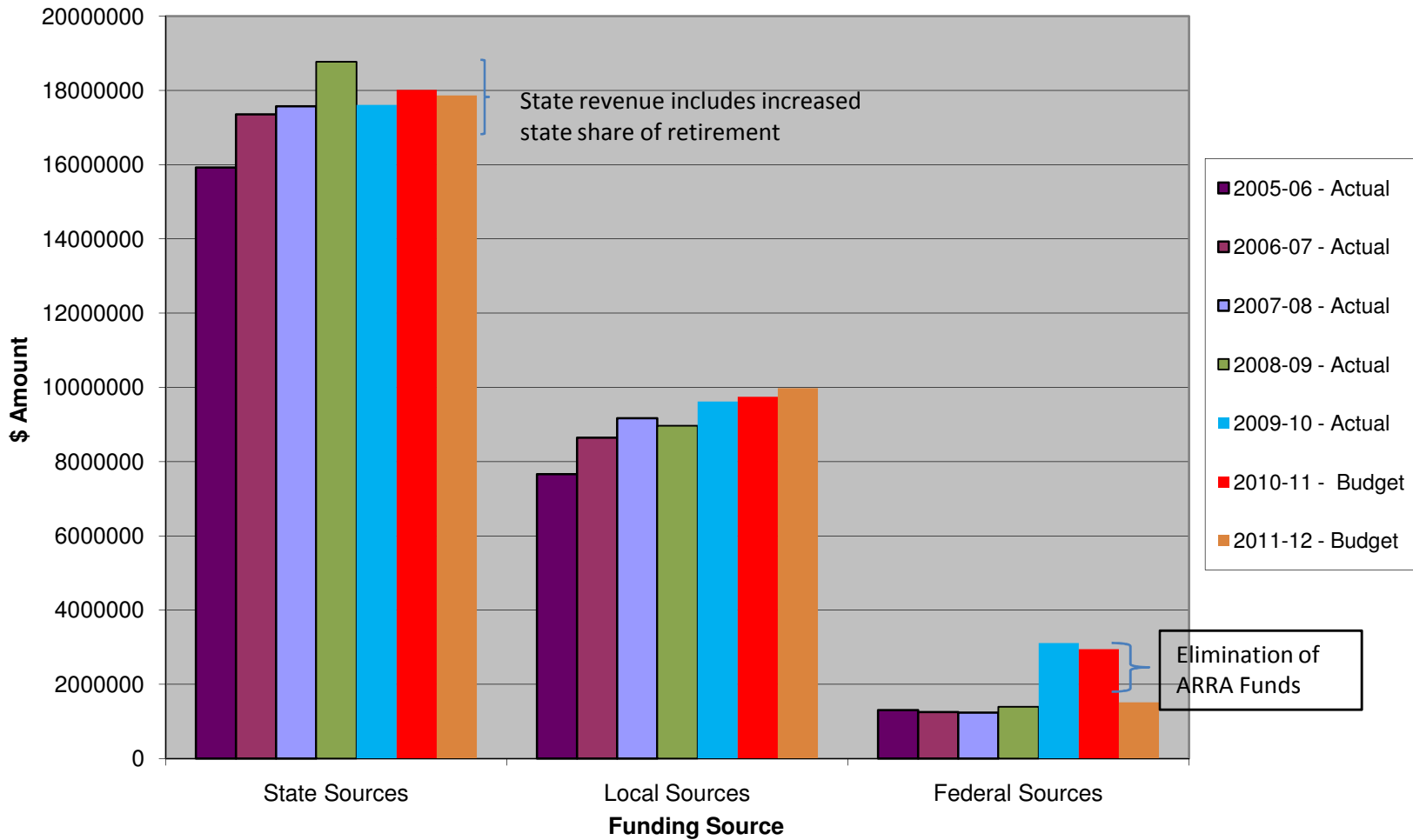
- 1991 Hayes Large District Wide Educational Facilities Study
pg. 173 “In conclusion, it is evident that the combination of the Districts high aid ratio and the savings possible through consolidation of secondary facilities can quite likely result in a net decrease in property taxes over the long term. When coupled with the educational program changes and modifications possible through consolidation of efforts into fewer diverse facilities; it is apparent that the Board has a opportunity to shape the Districts future for years to come.”
- 1991 Hayes Large District Wide Educational Facilities Study
Also provided an option for a two high school model combining Elkland and Cowanesque Valley in a new building on a site near Knoxville Borough.
- This 1991 Study projected enrollment to be more or less stable at 2700-2800 students into the 21st Century
The actual 2010-11 enrollment is 2,136 students.

- 1995 KPMG Peat Marwick Management and Efficiency Review Study
This study focused areas where the District could save the most money and generate the most revenue. Study focused on **School Consolidation, Staffing Analysis, Special Education Review, Revenue Opportunities, Policies and Procedures Review, System and Technology Assessment.**
- Following this study the School Board closed Gertrude Case and Millerton Elementary.
- 2007 Hayes Large District Facilities and Vocational Education **Results of this study showed adding additional Career & Technical programming with current school configuration would be outside the financial means of the school district.**

Percent of Budget Increase Compared to Act 1 Index



7 Year Revenue Comparison



NORTHERN TIOGA 5 YEAR PROJECTED REVENUES & EXPENDITURES

(Using trended data and projected Act 1 index)

	2011-12 Projections	2012-13 Projections	2013-14 Projections	2014-15 Projections	2015-16 Projections
Revenues	29,357,207.97	30,324,349.85	31,214,420.27	32,525,933.55	33,249,560.40
Expenditures	32,888,632.46	34,284,596.25	35,673,717.68	37,269,284.56	38,835,954.97
Excess (Shortfall)	(3,531,424.49)	(3,960,246.40)	(4,459,297.41)	(4,743,351.00)	(5,586,394.57)

Non Required Programs and Estimated Associated Costs

Program/Service	Estimated Cost
Non-Special Education Transportation (Eliminated)	1,568,000
Athletics (Eliminated)	620,000
Non Required Music Instruction & Programs (Eliminated)	336,000
Library Services (Eliminated Entirely)	457,000
Culinary Arts, Vocational Agriculture, Driver Education (Eliminated Entirely)	272,000
Art, Family Consumer Science, I.Arts, Business Ed. (Reduced by 60%)	788,000
Full Day Kindergarten (Reduce to ½ Day)	359,000
Social Worker Services (Eliminated Entirely)	151,000
Guidance Services (Reduced by 90%)	416,000
Total	4,967,000

Projected Millage Rates

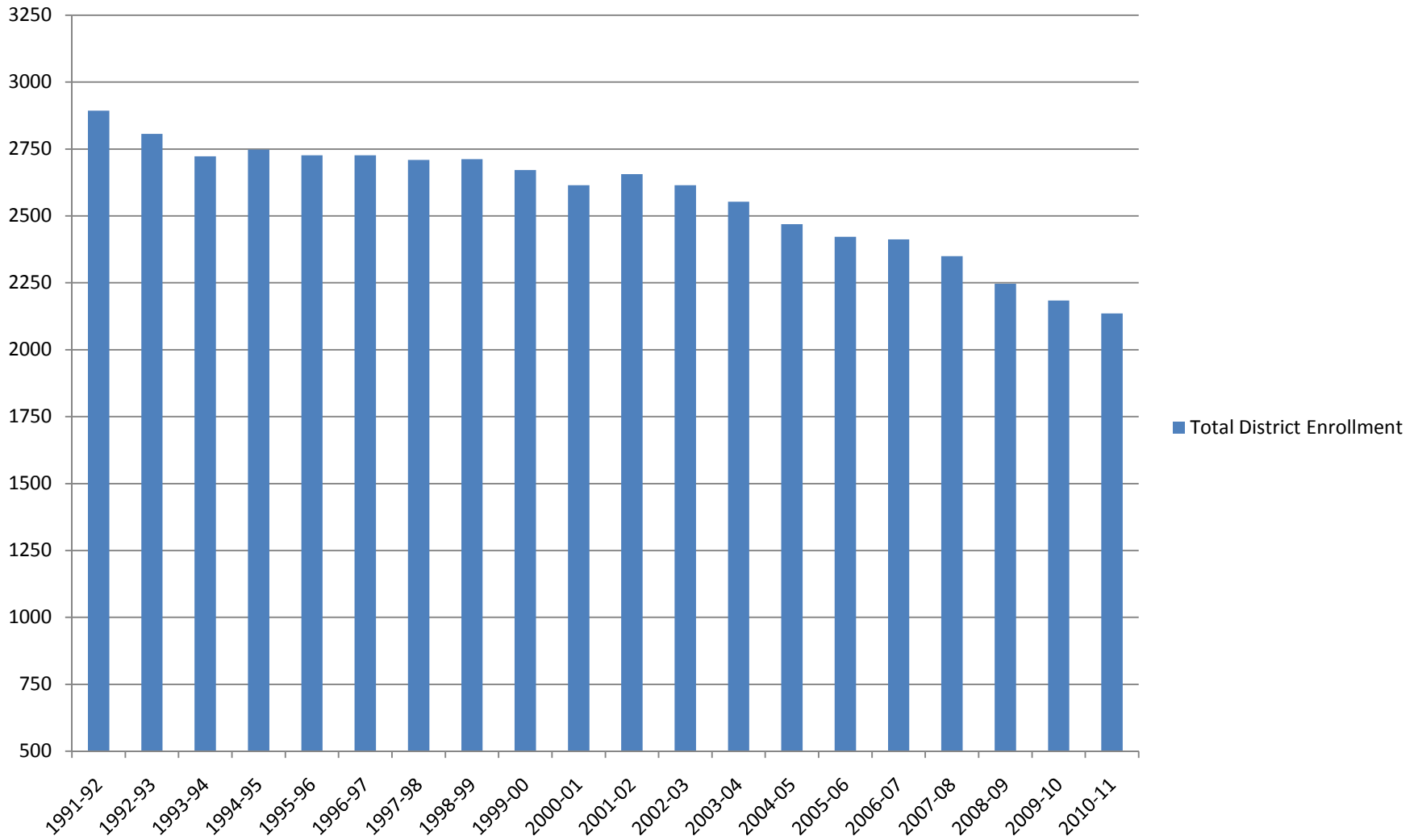
Using trended data and updated state revenue based on Governor Corbett's proposed budget, the following are estimated millage rates necessary to maintain the district as is (assuming previous year budget was balanced with on-going revenue)

- 2011-12 23.553 mills 54.35% Increase
- 2012-13 24.941 mills 5.89% Increase
- 2013-14 26.598 mills 6.64% Increase
- 2014-15 27.461 mills 3.24% Increase
- 2015-16 29.739 mills 8.30% Increase

Act 1 Index is not projected to go above the current 2.1% adjusted rate.

District Enrollment -- 20 Year History

From 2893 Students in 91/92 to 2136 Students in 10/11



Specific Areas of Budget Expenditures

