

Redbank Valley School District 2017 Press Release Series

Planned weekly press releases: #1 Expenses, #2 Tax Revenue, #3 Fund Balance, #4 Debt, #5 Student and staff numbers, #6 Class offerings, #7 Test scores

Subject #1: Selected Expenses Within the District's \$17 Million Budget

	Actual 2012-13*	Estimated 2016-17**	Budget 2017-18***	Notes
Total Salaries	\$7,013,734	\$7,305,766	\$7,035,938	Less than 1% increase primarily due to staffing cuts, reassignments, and a one year pay freeze.
Health, Vision, Dental, Life Insurance	\$2,217,583	\$2,161,669	\$2,225,567	Less than 1% increase primarily due to staffing cuts, as well as the current contract's high deductible health plan and \$8,000 payment for employees to opt out of health plan.
Retirement Contribution Expense	\$863,728	\$2,095,062	\$2,223,366	Budgeted amount is up \$1.35 million or 157% from 2012 and \$1.77 million or 388% from 2007-08.
Legal	\$21,342	\$59,929	\$35,450	The peak in recent years was \$98,759 in 2015-16, 65% of which was related to a hearing that found in favor of the district, a contract grievance that the employee dropped, and contract negotiations.
Technology	\$92,299	\$373,026	\$346,238	Either the 2016-17 or 2017-18 figure will go up by \$189,491 for a networking project, but 70% will be reimbursed by a grant. Budgeted amount is up at least 307% from 2006-2011 annual average.
General Supplies	\$208,492	\$214,111	\$218,621	Budgeted amount is down 39% from the 2006 to 2011 annual average.
Payments Toward Debt	\$958,681	\$1,078,001	\$1,081,238	
Extracurricular Expenses	\$301,605	\$367,038	\$375,499	
Transportation	\$854,128	\$1,224,021	\$1,248,439	
Per Student Expenditure	\$12,999 for fiscal year 2011	\$13,969 for fiscal year 2016		Clarion County schools on average spent \$13,192 per student in 2011 and \$15,438 per student in 2016.

*2012-13 amounts are auditor confirmed figures.

**2016-17 amounts are estimated, because the audit has not been done yet.

***2017-18 amounts are from the district's official budget and do not take into account changes made after budget adoption (two positions being eliminated and extracurricular fundraising initiated).