

TUNKHANNOCK AREA SCHOOL DISTRICT
TUNKHANNOCK, PENNSYLVANIA

BOARD OF SCHOOL DIRECTORS
WORK SESSION
ADMINISTRATION CENTER
THURSDAY, JANUARY 14, 2016

I. Call to Order

II. Pledge of Allegiance

III. Public Comments on Agenda Items Only

IV. Student Spotlight

V. Employee Spotlight

VI. Enrollments (pp4-7)

VII. Superintendent's Report

1. Recommended that a resolution be adopted to approve the retirement of Robert Woloszyn, Maintenance Mechanic. (p8)

Motion by _____ Seconded by _____

2. Recommended that a resolution be adopted to approve the appointment of Elizabeth Paxton, Roslund Cafeteria Worker, Level 3 – 3 hrs/day – Student Days - \$11.25/hr – Effective Date 1/15/16. (p9)

3. Recommended that a resolution be adopted to approve the change of assignment for Summer Frisco to part time ESL teacher and part time gifted teacher, effective 1/15/16.

Motion by _____ Seconded by _____

4. Recommended that a resolution be adopted to approve appointments to Extra Curricular positions as presented. (p10)

Motion by _____ Seconded by _____

5. Recommended that a resolution be adopted to approve volunteers as presented. (p11)

Motion by _____ Seconded by _____

6. Recommended that a resolution be adopted to approve conference/course attendance as listed:

a. Richard Seaberg Basic SRO Course 1/11 – 1/15 Total Cost \$1,484.02*(p12)

b. Richard Seaberg Advanced SRO Course 2/10-12 Total Cost \$607.88* (p13)

* Cost will be covered by the Safe Schools Grant

VIII. Committee Reports

<u>Ad Hoc (Building Closure) Committee</u>	<u>Philip Farr</u>
<u>Advisory Senate</u>	<u>Bill Prebola</u>
<u>Budget & Finance Committee</u>	<u>John Burke</u>
<u>Building & Grounds Committee</u>	<u>Bill Weidner</u>
<u>Cafeteria Committee</u>	<u>Lori Bennett</u>
<u>Curriculum Committee</u>	<u>Holly Arnold</u>
<u>Extra Curricular Committee</u>	<u>Bill Prebola</u>
<u>Human Resources</u>	<u>John Burke</u>
<u>Intermediate Unit Representative</u>	<u>Lori Bennett</u>
<u>Legislative Chairman</u>	<u>Bill Prebola</u>
<u>Negotiations Committee</u>	
<u>Act 93</u>	
<u>Teachers</u>	
<u>Support</u>	
<u>Policy Committee</u>	<u>Holly Arnold</u>
<u>Sick Leave Bank Committee (Support Staff)</u>	<u>Bill Weidner</u>
<u>Superintendent Search Committee</u>	<u>Bill Prebola</u>
<u>Technology Committee</u>	<u>Rob Parry</u>
<u>Transportation & Safety Committee</u>	<u>Rob Parry</u>

IX. Unfinished Business

X. New Business

1. Recommended that a resolution be adopted to approve the Bus/Van Drivers for the 2015-16 school year as presented. (pp14-16)

2. Recommended that a resolution be adopted to approve Bus/Van contracts as presented. (pp17-18)

Motion by _____ Seconded by _____

3. Recommended that a resolution be adopted to approve the General Operating Budget of the Luzerne Intermediate Unit 18 for the fiscal year July 1, 2016 to June 30, 2017. (pp19-43)

Motion by _____ Seconded by _____

4. Recommended that a resolution be adopted to approve the January 2016 TASD Performance Audit as presented. (pp44-57)

Motion by _____ Seconded by _____

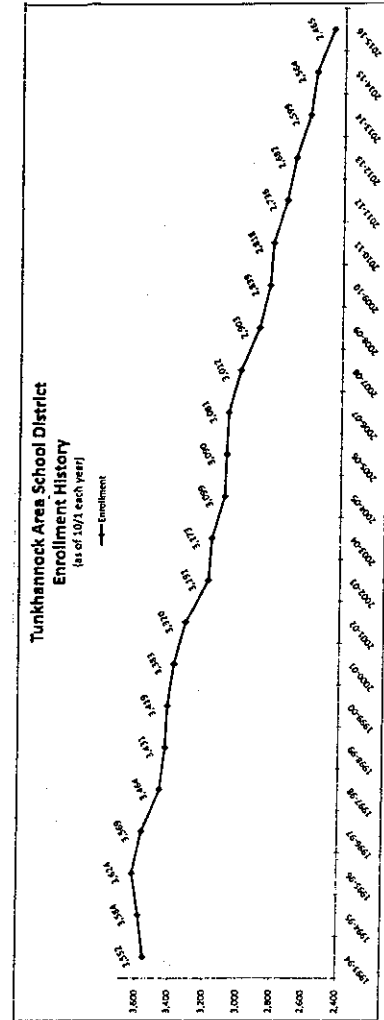
XI. Additional Public Comments

XII. Adjournment

Motion by _____ Seconded by _____

Tunkhannock Area School District Enrollment Statistics 2015 - 2016

	9/1/2015	9/2/2015	10/1/2015	11/2/2015	12/1/2015	1/4/2016	2/1/2016	3/1/2016	4/1/2016	5/2/2016	6/1/2016
Elementaries											
K	174	175	174	174	174	174	174				
1	165	162	157	162	160	158					
2	182	182	177	179	175	175					
3	199	200	198	197	195	195					
4	190	188	186	187	185	185					
Total	910	907	892	899	889	887					
Middle School											
5	212	211	206	206	206	207					
6	175	175	175	175	174	173					
7	197	197	192	193	192	193					
8	186	185	183	183	180	179					
Total	770	768	756	757	752	752					
High School											
9	208	206	203	202	200	199					
10	201	202	198	195	195	197					
11	215	214	213	213	212	211					
12	209	209	205	205	201	201					
Total	833	831	817	815	808	808					
District Total	2513	2506	2465	2471	2449	2447					



Tunkhannock Area School District Enrollment - Elementary 2015 - 2016

	9/1/2016	9/2/2015	10/1/2015	11/2/2015	12/1/2015	1/4/2016	2/2/2016	3/2/2016	4/1/2016	5/1/2016	6/1/2016
Evans Falls											
K	33	33	33	31	31	31					
1	41	39	39	40	38	35					
2	37	37	37	39	38	38					
3	48	48	48	46	45	45					
4	51	50	49	50	49	49					
Total	210	207	206	206	201	198					
Mehoopany											
K	34	35	34	34	34	34					
1	25	24	24	27	28	27					
2	49	49	48	49	47	46					
3	27	28	28	28	28	28					
4	35	34	35	34	33	33					
Total	170	170	169	172	170	168					
Mill City											
K	53	53	53	55	55	55					
1	45	45	43	43	44	45					
2	33	33	32	31	30	31					
3	58	58	56	56	55	55					
4	48	48	46	47	47	47					
Total	237	237	230	232	231	233					
Roslund											
K	54	54	54	54	54	54					
1	54	54	51	52	50	51					
2	63	63	60	60	60	60					
3	66	66	66	67	67	67					
4	56	56	56	56	56	56					
Total	293	293	287	289	287	288					
Elem. Total	910	907	892	899	889	887					

Tunkhannock Area School District Enrollment - Elementary Homerooms 2015 -2106

Evans Falls			
Grade	Teacher	Total Students	Additional Less
Kindergarten	Elizabeth Goodwin	16	
Kindergarten	Patti Quinnan	15	
Total		31	
Grade 1	Susan Traver	17	2
Grade 1	Karen Gurzynski	18	1
Total		35	
Grade 2	Teresa Cavalier	20	
Grade 2	Judy Weber	18	
Total		38	
Grade 3	Cheryl Montross	23	
Grade 3	Joanne Yanchick	19	
Total		42	
Grade 4	Justin Muthler	14	
Grade 4	Anastasia Davis	17	
Grade 4	Nolan Robinson	17	
Total		48	
ES	Marcy Higley	4	
School Total		198	3

Mehoopany			
Grade	Teacher	Total Students	Additional Less
Kindergarten	Gretchen Kneal	17	
Kindergarten	Deborah Shotwell	17	
Total		34	
Grade 1	Elizabeth Reese	14	
Grade 1	Beth Saylor	13	1
Total		27	
Grade 2	Kelly Kulsicavage	17	
Grade 2	Krista Dymond	15	
Grade 2	Faye Ziegler	14	1
Total		46	
Grade 3	Jennifer Gallup	14	
Grade 3	Wendy Morris	14	
Total		28	
Grade 4	Megan Farrell	16	
Grade 4	Vince McClain	17	
Total		33	
School Total		168	2

Tunkhannock Area School District Enrollment - Elementary Homerooms 2015 -2106

Mill City

Grade	Teacher	Total Students	Additional Less
Kindergarten	Alice Gable	17	
Kindergarten	Anna Longstreet	19	
Kindergarten	Susan Williams	18	
Total		54	
Grade 1	Stacy Bevan	22	
Grade 1	Rachel Dana	23	1
Total		45	
Grade 2	Marion Parry	16	
Grade 2	Tina Verchuk	15	1
Total		31	
Grade 3	Ann DeMarco	19	
Grade 3	Michael Pasko	19	
Grade 3	Lisa Truesdale	17	
Total		55	
Grade 4	Amanda Golden	22	
Grade 4	Pamela Lizza	22	
Total		44	
Autistic Support	Sarah Kester	4	
Total		4	
School Total		233	2

Roslund	Teacher	Total Students	Additional Less
Grade			
Kindergarten	Fran Brogan	18	
Kindergarten	Cheryl Drungell	16	
Kindergarten	Marie Vieczorek	18	
Total		52	
Grade 1	Kristin Kovalchick	17	
Grade 1	Dana McHugh	17	
Grade 1	Kammy Puza	18	1
Total		52	
Grade 2	Katina Brown	20	
Grade 2	Kinsey Lukasavage	19	
Grade 2	Ashley Robinson	21	
Total		60	
Grade 3	Kim Thomas	22	
Grade 3	Eliza Wells	23	
Grade 3	Suzanne Young	22	
Total		67	
Grade 4	Ann Henry	19	
Grade 4	Bill Parry	19	
Grade 4	Dan Walker	18	
		56	
Homeroom Teacher no entry		1	
Total		287	
School Total		288	-7- 1

EXTRA CURRICULAR						
Name	Position	Salary	School Year	Date of Hire	Clearances	
Jana Hopfer	Girls Head LaCrosse Coach	\$3,695	2015-16	1/14/2016	Complete	
Lloyd McCain	Girls Asst. LaCrosse Coach	\$2,710	2015-16	1/14/2016	Complete	
Eric Janiszewski	Boys Head LaCrosse Coach	\$3,695	2015-16	1/14/2016	Complete	
Dan Davidson	Boys Asst. LaCrosse Coach	\$2,710	2015-16	1/14/2016	Complete	
Jeff Howell	Head Boys Volleyball Coach	\$3,695	2015-16	1/14/2016	Complete	
John Belcher	Boys Asst. Volleyball Coach	\$2,710	2015-16	1/14/2016	Complete	
Randy White	Boys Head Track	\$3,695	2015-16	1/14/2016	Complete	
Pat Conaboy	Girls Head Track	\$3,695	2015-16	1/14/2016	Complete	
Aaron Reich	Girls/Boys Asst. Track Coach	\$2,710	2015-16	1/14/2016	Complete	
Doug Wilson	Boys/Girls Asst. Track Coach	\$2,710	2015-16	1/14/2016	Complete	
Kenny Young	Boys/Girls Asst. Track Coach	\$2,710	2015-16	1/14/2016	Complete	
Jan Cechak	Track Throws Coach	\$2,710	2015-16	1/14/2016	Complete	
Ashlie Lewis	Girls JH Track Coach	\$2,710	2015-16	1/14/2016	Complete	
John Joseph	Boys JH Track Coach	\$2,710	2015-16	1/14/2016	Complete	
Curt Pickett	Boys/Girls JH Track Coach	\$2,710	2015-16	1/14/2016	Complete	

Board Meeting Date
01-14-2016

Volunteers
2015-16

Volunteer(s)	SPORT	YEAR	CLEARANCES
Brian Jenkins	Archery Club	2015-16	Complete
Kimberly Teeters	Archery Club	2015-16	Complete
Robert Hopfer	Archery Club	2015-16	Complete
Jen Hedgety	Archery Club	2015-16	Complete
John Hedgety	Archery Club	2015-16	Complete
William Prebola	JH Football/Track Volunteer	2015-16	Complete
Dan Austin	Varsity Baseball	2015-16	Complete
Mark Reposa	Varsity Softball Vol.	2015-16	Complete
John Keefe	Varsity Softball Vol.	2015-16	Complete
James Laughinghouse	Robotics	2015-16	Complete
Albert Dymond	Robotics	2015-16	Complete
Clifford Mock	Robotics	2015-16	Complete
Bradley Rigdon	Robotics	2015-16	Complete
Bruce Shannon	Robotics	2015-16	Complete
Ellen Jaskulski	Robotics	2015-16	Complete
Rebekah Mills	Mehoopany Parent Volunteer	2015-16	Complete
Carolyn Zaleppa	Roslund Parent Volunteer	2015-16	Complete
Dorothy Taylor	CEF Teach after school at Roslund	2015-15	Complete
Laura Anderson	HS Conservation Speaker	2015-16	Complete

TUNKHANNOCK AREA SCHOOL DISTRICT
CONFERENCE REQUEST FORM

NAME: RICHARD SEABERG DATE: 12/7/2015

TITLE &/OR NATURE OF CONFERENCE: BASIC SRO COURSE
40 HR COURSE DESIGNED FOR LAW ENF. SCHOOL ADMINISTRATORS

PLACE OF CONFERENCE: SEWICKLEY, PA DATE: JAN 11-15, 2016

EXPECTED VALUES OF THE CONFERENCE: GAIN A SOUND WORKING KNOWLEDGE OF SRO CONCEPTS.

PLEASE ATTACH AND AGENDA OR BROCHURE

MAXIMUM ALLOWANCES:

BREAKFAST - \$6.00 ³⁰ LUNCH - \$8.00 ⁴⁰ DINNER - \$20.00 ¹⁰⁰ (\$34 PER DAY OR CONFERENCE RATE)

TRANSPORTATION - CURRENT RATE IS \$.056 PER MILE - (Mileage rate subject to change from year to year) 285 miles x 2 = 570 miles

LODGING: UP TO \$100 PER NIGHT OR CONFERENCE RATE

FOOD: \$ 170.00 TRANSPORTATION: \$ 159.06 x 2 = 319.2 ^{Round Trip.}

LODGING: \$ 500.00 REGISTRATION: \$ 495.00

MISCELLANEOUS (i.e. travel time compensation, tolls, etc.) _____

SUBSTITUTE NEEDED: YES NO Number of days substitute will be required: 0

TOTAL: \$ 1,484.02

DEPARTMENT: _____ CODE: _____
Department and code must be placed on form for processing

ALL RECEIPTS MUST ACCOMPANY REQUEST FOR APPROVAL OF REIMBURSEMENT

APPROVAL SIGNATURES:

Coordinator: _____ Date: _____

Building Administrator: _____ Date: _____

Superintendent
or Assistant Superintendent Signature: _____ Date: _____

TUNKHANNOCK AREA SCHOOL DISTRICT
CONFERENCE REQUEST FORM

NAME: RICHARD SEABERG DATE: 12/7/2015

TITLE &/OR NATURE OF CONFERENCE: ADVANCED SRO COURSE

24 HR. COURSE DESIGNED FOR LAW ENF. & SCHOOL ADMINISTRATION

PLACE OF CONFERENCE: HANOVER, PA DATE: FEB 10-12, 2016

EXPECCTED VALUES OF THE CONFERENCE: _____

GAIN AN ADVANCED KNOWLEDGE OF SRO CONCEPTS

PLEASE ATTACH AND AGENDA OR BROCHURE

MAXIMUM ALLOWANCES:

¹⁸ BREAKFAST - \$6.00 ²⁴ LUNCH - \$8.00 DINNER - \$20.00 (\$34 PER DAY OR CONFERENCE RATE)

TRANSPORTATION - CURRENT RATE IS \$.056 PER MILE - (Mileage rate subject to change from year to year) 33 miles . 198

LODGING: UP TO \$100 PER NIGHT OR CONFERENCE RATE

FOOD: \$ 102.00 TRANSPORTATION: \$ ~~8~~ 110.88

LODGING: \$ NA REGISTRATION: \$ 395.00

MISCELLANEOUS (i.e. travel time compensation, tolls, etc.) _____

SUBSTITUTE NEEDED: YES NO Number of days substitute will be required: _____

TOTAL: \$ 607.88

DEPARTMENT: _____ CODE: _____

Department and code must be placed on form for processing

ALL RECEIPTS MUST ACCOMPANY REQUEST FOR APPROVAL OF REIMBURSEMENT

APPROVAL SIGNATURES:

Coordinator: _____ Date: _____

Building Administrator: _____ Date: _____

Superintendent
or Assistant Superintendent Signature: _____ Date: _____

2015-16 Driver List to be Approved

Last Name	First Name	Veh Number	Contractor Name
Bennett	Vicky	Bus	AE Brown
Boice	Mark	Sub Bus	AE Brown
Brown	Albert	Sub Bus	AE Brown
Brown	Catherine	Aide	AE Brown
Hadsall	Kyler	Sub Bus	AE Brown
Hadsall	Richard	Bus	AE Brown
Hoover	Brenda	Bus	AE Brown
Wilson	Larry	Bus	AE Brown
Ball	Joseph	Sub Bus/Van	Brown's Van Service
Belcher	Bobbi Sue	Van	Brown's Van Service
Bolthouse	Juanita	Bus	Brown's Van Service
Brown	Joseph	Sub Bus/Van	Brown's Van Service
Brown	Norman	Sub Van	Brown's Van Service
Brown	Wendy	Sub Van	Brown's Van Service
Caraftis	Yvonne	Van	Brown's Van Service
Chapin	Glenda	Bus	Brown's Van Service
Davis	Nicole	Van	Brown's Van Service
Dooley	Miles	Sub Bus	Brown's Van Service
Flower	Debra	Van	Brown's Van Service
Golden	David	Sub Van	Brown's Van Service
Gray	Lynda	Van	Brown's Van Service
Haraschak	Andrew	Sub Van	Brown's Van Service
Henn	Susan	Sub Van	Brown's Van Service
Hubert	Kelly	Sub Van	Brown's Van Service
Hutchins	Dean	Van	Brown's Van Service
Hutchins	Gail	Van	Brown's Van Service
Kenia	Brandy	Van	Brown's Van Service
Kenia	Diane	Bus	Brown's Van Service
Komrowski	Pamela	Bus	Brown's Van Service
McCook	Valerie	Bus	Brown's Van Service
Mikula	Lori	Sub Bus	Brown's Van Service
Miner	Randi	Bus	Brown's Van Service
Posten	Barbara	Van	Brown's Van Service
Posten	LeRoy	Van	Brown's Van Service
Roberts	Judi	Van	Brown's Van Service
Stephens	Jeremy	Sub Bus	Brown's Van Service
Stephens	William	Sub Bus	Brown's Van Service
Stredny	Deborah	Bus	Brown's Van Service
Strohl	Lorraine	Aide	Brown's Van Service
Testa	Lois	Van	Brown's Van Service
Ullrich	John	Sub Van	Brown's Van Service
Wall	Donald	Van	Brown's Van Service
Warpus	Brenda	Bus	Brown's Van Service
Webb	Robert	Bus	Brown's Van Service
Wilcox	Gwen	Sub Van	Brown's Van Service
Yakoski	Megan	Sub Van	Brown's Van Service

2015-16 Driver List to be Approved

Barry	Peter	Bus	Buranich Bussing
Buranich	Diane	Sub Bus	Buranich Bussing
Miller	Paul	Sub Bus	Buranich Bussing
Stevens	Nancy	Bus	Buranich Bussing
Womer	Richard	Bus	Buranich Bussing
Womer	Roseanne	Sub Bus	Buranich Bussing
Gordon	Ardonna	Car	Car Contract
Kudrako	Agnes	Car	Car Contract
Myers	Richard	Car	Car Contract
Ross	Marcie	Car	Car Contract
Stapleton	Richelle	Car	Car Contract
Kuback	Hope	Bus	Charlotte Hadsall
Hawk	Edward	Sub bus	Edward Hawk
Sergi	Thomas	Bus	Edward Hawk
Corby	David	Van	Forward Transportation
Corby	Dianne	Sub Van	Forward Transportation
Culver	Phillip	Van	Forward Transportation
Gerrity	Julie	Sub Van	Forward Transportation
Gilpin	Carol	Van	Forward Transportation
Husband	Cynthia	Van	Forward Transportation
Husband	Jack	Sub Van	Forward Transportation
Husband, Jr	Jack	Sub Van	Forward Transportation
Jillimore	Daniel	Sub Van	Forward Transportation
Malak	Claudia	Van	Forward Transportation
Peters	Margaret	Van	Forward Transportation
Puzio	Georgia	Sub Van	Forward Transportation
Rusinko	Judy	Sub Van	Forward Transportation
Swingle	Betty	Van	Forward Transportation
Uren	Ronald	Sub Van	Forward Transportation
Uren	Theresa	Sub Van	Forward Transportation
Yatsko	Marie	Sub Van	Forward Transportation
Garrison	Benjamin	Sub Bus	Garrison Bus Lines LLC
Johnson	Deborah	Bus	Garrison Bus Lines LLC
Sherman	Becky Jo	Bus	Garrison Bus Lines LLC
Wilson	Donald	Sub Bus	Garrison Bus Lines LLC
Wilson	Michael	Bus	Garrison Bus Lines LLC
Youells	Rebecca	Bus	Garrison Bus Lines LLC
Bennett	Jeffrey	Bus	Jeff Bennett
Bennett	Robert	Bus	Jeff Bennett
Balko	David	Sub Bus	Open - Sub
Brown	Della	Sub Bus	Open - Sub
Carpenter	Arthur	Sub Bus	Open - Sub
Day	Heather	Sub Bus	Open - Sub
Gregory	James	Sub Bus	Open - Sub
King	Gary	Van	Open - Sub
Monsey	Phyllis	Sub Bus	Open - Sub
Morgan	Nicolette	Sub Bus	Open - Sub

2015-16 Driver List to be Approved

Traver	Karen	Sub Bus	Open - Sub
Purdy	Albert	Sub Bus	Roger Purdy
Purdy	Roger	Bus	Roger Purdy
Purdy	Ronald	Van/Sub Bus	Roger Purdy
Shupp	Dale	Bus	Smarkusky Bussing
Smarkusky	Mary	Sub Bus	Smarkusky Bussing
Smarkusky	William	Sub Bus	Smarkusky Bussing
Snyder	Sandra	Bus	Smarkusky Bussing
Lewis	Lynn	Bus	Smith's Transportation LLC
Smith, Jr.	Carl	Sub Bus	Smith's Transportation LLC
Cobleigh	Greg	Bus	Steven & Scott Sickler
Sickler	Susan	Sub Bus	Steven & Scott Sickler
Kristunas	Rebekah	District Bus	TASD Employed Driver
Lee	John	District Bus	TASD Employed Driver
Traver	Brian	Bus	Traver Transportation LLC
Traver	Steven	Sub Bus	Traver Transportation LLC
Brewer	Bonnie	Van/Sub Bus	Walters Transport Inc
Fisher	Samantha	Van	Walters Transport Inc
Hallock	Jody	Aide	Walters Transport Inc
Henderson	Melissa	Van	Walters Transport Inc
Kuder	Ricky	Van	Walters Transport Inc
Ramey	Lisa	Van	Walters Transport Inc
Sickler	Marion	Sub Bus/Van	Walters Transport Inc
Stevens	Patricia	Sub Bus	Walters Transport Inc
Testa	John	Van/Sub Bus	Walters Transport Inc
Verbjar	Jan	Van	Walters Transport Inc
Walters	Charlene	Sub Van	Walters Transport Inc
Walters	Christina	Bus	Walters Transport Inc
Walters	Kevin	Bus	Walters Transport Inc
Walters	Kimberly	Bus	Walters Transport Inc
Walters	Marjorie	Sub Van	Walters Transport Inc
Walters	Roger	Bus	Walters Transport Inc
Walters	Thomas	Sub Van	Walters Transport Inc
Wertman	Brenda	Bus	Walters Transport Inc
Wertman	James	Bus	Walters Transport Inc
Wilson	Kathleen	Van	Walters Transport Inc

2015-2016 Bus/Van Contract Amounts

Contractor Name	Bus #	Yrly Contract Amount	Monthly Cont. \$ Amount	Daily Cont. \$ Amount	Dec Adjustments	Nov Adjustments	Oct Adjustments
Bennett, Jeff	26	\$39,936.03	\$3,993.60	\$223.11		Added Students Was \$220.35	Added Students Was \$217.59
Brown, A.E.	6	\$51,527.75	\$5,152.78	\$287.86			
Brown, A.E.	6 SCCTC	\$20,132.66	Pay Sheet	\$111.85			
Brown, A.E.	10	\$52,946.47	\$5,294.65	\$295.79			
Brown, A.E.	24	\$38,409.60	\$3,840.96	\$214.58			
Brown, A.E.	42	\$48,609.81	\$4,860.98	\$271.56			
AE Brown Totals			\$19,149.36	\$1,181.64			
Brown's Van Service (9 mos)	2	\$58,537.28	\$6,504.14	\$327.02			
Brown's Van Service (9 mos)	11	\$42,210.10	\$4,690.01	\$235.81	Reduced Mileage		
Brown's Van Service (9 mos)	11 Late Run	\$8,330.02	\$925.56	\$49.00			
Brown's Van Service (9 mos)	11 SCCTC	\$23,583.97	Pay Sheet	\$131.02	Add Sch / Mileage		
Brown's Van Service (9 mos)	15	\$44,015.04	\$4,890.56	\$245.89			
Brown's Van Service (9 mos)	19	\$51,391.77	\$5,710.20	\$287.10			
Brown's Van Service (9 mos)	21	\$48,285.67	\$5,365.07	\$269.75			
Brown's Van Service (9 mos)	23	\$39,727.11	\$4,414.12	\$221.94	Reduced Mileage		
Brown's Van Service (9 mos)	35	\$30,703.83	\$3,411.54	\$171.53			
Brown's Van Service (9 mos)	41	\$46,753.38	\$5,194.82	\$261.19			Added Students
Brown's Van Service (9 mos)	51	\$25,728.16	\$2,858.68	\$143.73			
Brown's Van Service	102 TA	\$27,229.29	Daily Rate	\$152.12			
Brown's Van Service	104 TA	\$31,379.82	Daily Rate	\$175.31	Added Stu / Miles	Lost Student	
Brown's Van Service	105 TA	\$36,930.19	Daily Rate	\$206.31		Added Student	
Brown's Van Service	106 TA	\$21,713.77	Daily Rate	\$121.31	Elim Midday Run		
Brown's Van Service	117 TA	\$0.00	Daily Rate	\$0.00	Run Ended		
Brown's Van Service	123 TA	\$19,004.19	Daily Rate	\$106.17			
Brown's Van Service	126 TA	\$13,765.37	Daily Rate	\$76.90	Added Run		
Brown's Van Service	101 EMCA	\$35,570.28	Pay Sheet	\$197.61			
Brown's Van Service	103 EMCA	\$28,752.69	Pay Sheet	\$159.74			Added Students
Brown's Van Service	106 EI PM	\$31,157.29	Pay Sheet	\$173.10		Changed Days	Reported Wrong
Brown's Van Service	107 NS Throop	\$44,504.01	Pay Sheet	\$247.24			
Brown's Van Service	117 NS Throop	\$46,408.18	Pay Sheet	\$257.82			
Brown's Van Service	118 EIHAB	\$14,229.80	Pay Sheet	\$79.05			
Brown's Van Service	121 CSC	\$52,994.92	Pay Sheet	\$294.42	Added Stu / Miles	Lost/Add Student	
Brown's Van Service	123 EI	\$9,660.18	Pay Sheet	\$53.67			
Brown's Van Service	NS Wyoming	\$45,604.72	Pay Sheet	\$253.36			
Brown's Van Service	147 PATH	\$49,213.03	Pay Sheet	\$273.41	Added Stu / Miles	Added Student	
Brown's Van Service	148 PATH	\$55,952.76	Pay Sheet	\$310.85	Added Stu / Miles	Lost/Add Student	
Brown's Van Service	149 DePaul	\$40,024.65	Pay Sheet	\$222.36			
Brown's Totals			\$43,964.71	\$5,704.74	Was \$5752.21	Was \$5708.05	Was \$5754.52
Buranich Busing Inc	33	\$34,242.45	\$3,424.25	\$191.30			Newer Bus
Buranich Busing Inc	37	\$43,426.99	\$4,342.70	\$242.61			
Buranich Busing Inc	39	\$42,904.22	\$4,290.42	\$239.69			
Buranich Busing Inc	39 Late Run	\$10,910.52	\$1,091.05	\$64.18			
Buranich Totals			\$13,148.42	\$737.78			Was \$733.33
Garrison Bus Line LLC	7	\$66,187.40	\$6,618.74	\$369.76			
Garrison Bus Line LLC	12	\$34,826.02	\$3,482.60	\$194.56			
Garrison Bus Line LLC	18	\$39,540.66	\$3,954.07	\$220.90			
Garrison Bus Line LLC	46	\$38,759.82	\$3,875.98	\$216.54			
Garrison Bus Line LLC		\$0.00	\$0.00	\$0.00			
Garrison Totals			\$17,931.39	\$1,001.75			
Hadsell, Charlotte	16	\$40,349.67	\$4,034.97	\$225.42			
Hawk, Edward	31	\$41,048.41	\$4,104.84	\$229.32			
Forward Transportation	111 TA	\$24,217.67	Daily Rate	\$135.29			
Forward Transportation	112 TA	\$21,571.05	Daily Rate	\$120.51			
Forward Transportation	114 OLP/ACA	\$33,452.49	Pay Sheet	\$185.85			
Forward Transportation	125 Rock Solid	\$39,429.94	Pay Sheet	\$219.06			
Forward Transportation	131 1st Hospital	\$30,053.46	Pay Sheet	\$166.96	Changed Sch		
Forward Transportation	151 Rock Solid	\$32,163.51	Pay Sheet	\$178.69		Lost Students	
Forward Transportation	152 TA	\$23,992.98	Daily Rate	\$134.04			
Forward Transportation	160 River of Life	\$23,661.92	Pay Sheet	\$131.46			
Husband Totals				\$1,271.85	Was \$1302.81	Was \$1311.63	
Purdy, Roger	38	\$51,721.92	\$5,172.19	\$288.95			
Purdy, Roger	P50	\$23,130.28	Pay Sheet	\$128.50		Added Student	
Purdy Totals			\$5,172.19	\$417.45		Was \$409.26	
Sickler, Steve Jr. & Scott	25	\$36,805.41	\$3,680.54	\$205.62			
Sickler, Steve Jr. & Scott		\$0.00	\$0.00	\$0.00			
Sicker Totals			\$3,680.54	\$205.62			
Smarkusky Busing	29	\$48,264.89	\$4,826.49	\$269.64			
Smarkusky Busing	30	\$50,948.22	\$5,094.82	\$284.63			
Smarkusky Totals			\$9,921.31	\$554.26			

2015-2016 Bus/Van Contract Amounts

Contractor Name	Bus #	Yrly Contract \$ Amount	Monthly Cont. \$ Amount	Daily Cont. \$ Amount	Dec Adjustments	Nov Adjustments	Oct Adjustments
Smith's Transportation LLC	27	\$37,499.64	\$3,749.96	\$209.50			Mileage Decrease / Added Students Was \$209.58
Traver Transportation LLC	28	\$43,525.39	\$4,352.54	\$243.16			
Walters Transport Inc	3	\$55,429.07	\$5,542.91	\$309.66			
Walters Transport Inc	8	\$58,899.84	\$5,889.98	\$329.05			
Walters Transport Inc	8 Late Run	\$9,959.81	\$995.98	\$58.59			
Walters Transport Inc	9	\$67,948.96	\$6,794.90	\$379.60			
Walters Transport Inc	14	\$61,134.96	\$6,113.50	\$341.54			
Walters Transport Inc	22	\$51,934.49	\$5,193.45	\$290.14			
Walters Transport Inc	34	\$58,289.18	\$5,828.92	\$325.64			
Walters Transport Inc	140 EL	\$39,816.80	Pay Sheet	\$221.20	Added Stu / Miles Changed Sch	Lost/Add Student	
Walters Transport Inc	141 EIHAB	\$21,162.96	Pay Sheet	\$117.57			
Walters Transport Inc	142 TA	\$22,387.63	Daily Rate	\$125.07			
Walters Transport Inc	142 EI	\$19,798.51	Pay Sheet	\$109.99			Lost Stud/Miles
Walters Transport Inc	143 TA	\$20,796.92	Daily Rate	\$116.18			
Walters Transport Inc	143 EI	\$19,506.12	Pay Sheet	\$108.37		Lost Student	
Walters Transport Inc	143W	\$20,597.90	Daily Rate	\$115.07			
Walters Transport Inc	144 TA	\$25,150.82	Daily Rate	\$140.51	Removed Stud		Run had to be Split Added Stud/miles
Walters Transport Inc	144 W EL	\$39,740.22	Daily Rate	\$220.78			New Run
Walters Transport Inc	155 TA	\$15,244.31	Daily Rate	\$85.16			
Walters Transport Inc	156 TA	\$26,807.30	Daily Rate	\$149.76			
Walters Transport Inc	156 EI	\$17,648.40	Daily Rate	\$98.59			Lost Stud/Miles
Walters Transport Inc	157 NHS	\$35,310.72	Pay Sheet	\$196.17			
Walters Totals			\$36,359.63	\$3,838.65	Was \$3911.67	Was \$3717.04	Was \$3594.79
Grand Total		\$2,875,123.64	\$169,563.47	\$14,772.39			

Car Contracts	Daily
0.575	Rate
Gordon, Ardonna	\$41.40
Kudrako, Agnes	\$29.90
Myers, Richard	\$23.00
Ross, Marcy	\$69.00
Stapleton, Richelle	\$20.93

RESOLUTION

CONCERNING INTERMEDIATE UNIT BUDGET

Section 914-A (6) (i) Act 102 of 1970, requires that the Intermediate Unit budget shall be approved by "at least a majority of the school districts comprising the intermediate unit."

At a meeting on _____, 2016, by a vote of: _____ YES to _____ NO with _____ abstaining and _____ absent as recorded in the minutes, the members of the Board of Directors of _____ **School District**, a member of Luzerne Intermediate Unit #18, approved _____ or disapproved _____ the budget of the Intermediate Unit for the fiscal year July 1, 2016 to June 30, 2017.

(President)

Attest:

(Secretary)

SEAL

Instructions: Each school district will file one copy of this form with the Intermediate Unit office and it shall be made part of the Intermediate Unit budget file to confirm compliance with Section 914-A (6) (i) Act 102 of 1970.

DECO-779 (1/74)

LUZERNE INTERMEDIATE UNIT 18
2016/2017 GENERAL OPERATING BUDGET

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**LUZERNE INTERMEDIATE UNIT
2016/2017 GENERAL OPERATING BUDGET
MEMBER DISTRICT SUPPORT REVENUE**

	<u>2015-2016</u>	<u>2016-2017</u>	<u>Increase (Decrease)</u>
1. Hazleton Area	90,762.00	92,233.00	1,471.00
2. Wilkes-Barre Area	63,189.00	62,713.00	(476.00)
3. Wyoming Valley West	36,549.00	36,256.00	(293.00)
4. Tunkhannock Area	34,388.00	34,433.00	45.00
5. Crestwood	33,216.00	33,143.00	(73.00)
6. Dallas	30,073.00	30,062.00	(11.00)
7. Pittston Area	29,717.00	29,737.00	20.00
8. Lake Lehman	23,323.00	23,274.00	(49.00)
9. Wyoming Area	21,429.00	21,145.00	(284.00)
10. Hanover Area	16,075.00	15,992.00	(83.00)
11. Greater Nanticoke Area	12,568.00	12,476.00	(92.00)
12. Northwest Area	<u>10,742.00</u>	<u>10,567.00</u>	<u>(175.00)</u>
	<u>\$402,031.00</u>	<u>\$402,031.00</u>	<u>\$0.00</u>

**Note: The total amount of \$402,031.00 represents a 0% increase from the 2015-16 amount of \$402,031.00
Note: Individual district amounts are increased or decreased based on PDE WADM's and Aid Ratios.**

**LUZERNE INTERMEDIATE UNIT
2016/2017 GENERAL OPERATING BUDGET
MEMBER DISTRICT SUPPORT
CURRICULUM PROGRAM REVENUE**

	<u>2015-16</u>	<u>3% Increase</u>	<u>2016-17</u>
1. Hazleton Area	\$ 69,152.83	\$2,074.58	\$71,227.42
2. Wilkes-Barre Area	56,669.23	1,700.08	58,369.31
3. Wyoming Valley West	37,023.01	1,110.69	38,133.70
4. Tunkhannock Area	32,515.73	975.47	33,491.20
5. Crestwood	31,653.62	949.61	32,603.23
6. Dallas	30,804.90	924.15	31,729.05
7. Pittston Area	30,189.99	905.70	31,095.69
8. Lake Lehman	24,715.54	741.47	25,457.01
9. Wyoming Area	24,410.66	732.32	25,142.98
10. Hanover Area	19,778.75	593.36	20,372.11
11. Greater Nanticoke Area	16,906.08	507.18	17,413.26
12. Northwest Area	<u>15,209.67</u>	<u>456.29</u>	<u>15,665.96</u>
	<u>\$389,030.01</u>	<u>\$11,670.90</u>	\$400,700.91
			PDE Funding Initiatives
			171,786.33
			<u>\$572,487.25</u>
			Total 2016-17 Curriculum Costs

**LUZERNE INTERMEDIATE UNIT
2016/2017 GENERAL OPERATING BUDGET
ESTIMATED REVENUES AND RECEIPTS**

ACCOUNT	DESCRIPTION	Actual Income 2014-2015	Budget 2015-2016	Budget 2016-2017
9900	Beginning Fund Balance	\$ -	\$ -	\$ -
6510	Earnings from Temporary Deposits	172	1,000	200
6511	Earnings from Temporary Deposits - Federal	-	-	-
6810	Income - Other Programs	-	-	-
6910	Rental Revenue	248,603	265,076	269,802
6911	Miscellaneous Revenue - Act 89	16,179	36,291	38,761
6990	Miscellaneous Revenue - Indirect Cost	407,167	379,167	470,710
6950	Miscellaneous Revenue - Behavioral Health	147,174	211,108	104,531
6991	Misc. Revenue - Curriculum	99,118	163,155	125,000
6994	Continuing Professional Education	62,842	104,680	65,000
6995	Miscellaneous Revenue - Sp. Ed.	265,723	286,662	337,326
6996	Miscellaneous Revenue - Transportation	58,062	100,274	67,451
6997	Miscellaneous Revenue - Technology	160,000	160,000	160,000
6998	Other Miscellaneous Revenue	54,168	45,000	50,000
6999	Miscellaneous Revenue - Graphic Arts	13,018	25,000	20,000
7120	General Operating Budget - State	-	-	-
7130	Capital Subsidy	-	-	-
7800	Revenue for Social Security	156,730	143,239	174,332
7900	Revenue for Retirement	310,316	305,410	385,119
8810	Medical Assistance - Access Revenue	-	-	-
9631	Support by Withholding	402,031	402,031	402,031
9631	Support by Withholding - Curriculum	389,030	389,030	400,701
9631	Support by Withholding - Instructional Tech.	-	-	-
9500	Refund of Prior Years Expenditures	-	-	-
	TOTAL ESTIMATED REVENUES & BEGINNING CASH BALANCE	<u>\$ 2,790,333</u>	<u>\$ 3,017,123</u>	<u>\$ 3,070,963</u>

**LUZERNE INTERMEDIATE UNIT
2016/2017 GENERAL OPERATING BUDGET
TOTAL ESTIMATED EXPENDITURES**

	<u>Actual Expense 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Administrative Budget	\$ 1,005,452	\$ 1,105,372	\$ 1,174,469
Curriculum Service Budget	508,072	543,254	572,487
Educational Planning Service Budget	-	23,907	-
Instructional Materials Service Budget	55,425	59,806	56,797
Management Services Budget	2,506	6,019	6,058
Continuing Professional Education Service	48,997	74,688	68,869
State and Federal Coordinator Budget	68,372	73,212	42,702
Parent, Teacher, Administrative Center Budget	-	-	-
Technology & Computer Diagnostics	503,911	571,749	590,256
Graphic Arts	117,940	116,488	116,905
Operation & Maintenance of Plant Services	<u>333,003</u>	<u>305,062</u>	<u>304,854</u>
Total Estimated Expenditures	\$ 2,643,678	\$ 2,879,557	\$ 2,933,397
Other Financing Uses	<u>137,566</u>	<u>137,566</u>	<u>137,566</u>
Grand Total Estimated Expenditures	<u>\$ 2,781,244</u>	<u>\$ 3,017,123</u>	<u>\$ 3,070,963</u>

GENERAL ADMINISTRATION

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
BOARD SECRETARY SERVICES					
2310	110	Board Services (Secretary Salary)	\$ -	\$ -	\$ -
2310	130	Salaries - Human Resources	68,036	64,603	74,244
2310	150	Salaries/Office/Clerical-Sec. to Board	-	-	-
2310	210	Group Insurance	24,184	26,065	26,404
2310	220	Social Security Contribution	5,110	4,942	5,680
2310	230	Retirement Contribution	14,461	16,693	21,731
2310	250	Unemployment Compensation	-	162	186
2310	260	Workmen's Compensation	-	1,131	1,299
2310	525	Insurance	-	300	300
2310	530	Communications (Phone, Postage)	-	150	150
2310	540	Advertising	-	3,500	3,500
2310	580	Travel, Local Mileage, Subsistence	348	2,500	500
2310	610	General Supplies	5,650	2,000	5,000
2310	810	Dues & Fees-Membership (PAIU)	-	2,000	1,000
2310	300	Purchased Prof. & Tech. Services	-	500	500
2310	240	Tuition Reimbursement	1,191	-	-
			<u>\$ 118,980</u>	<u>\$ 124,545</u>	<u>\$ 140,494</u>

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

OFFICE ASSISTANT - 100%

HUMAN RESOURCES COORDINATOR - 100%

FINGERPRINTING - PART TIME STAFF

GENERAL ADMINISTRATION

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
BOARD TREASURER'S SERVICES					
2320	110	Board Treasurer's Services-Salary	\$ -	\$ -	\$ -
2320	220	Social Security Contribution	-	-	-
2320	260	Workmen's Compensation	-	-	-
2320	580	Travel, Local Mileage, Subsistence	-	100	100
2320	525	Bonding Insurance	-	150	150
			<u>\$ -</u>	<u>250</u>	<u>\$ 250</u>

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

BOARD TREASURER - 0%

GENERAL ADMINISTRATION

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
LEGAL SERVICES					
2350	300	Legal Services - Purchased Professional & Tech. Services	\$ 9,200	\$ 9,200	\$ 9,200
2350	330	Professional Legal Services	502	20,000	5,000
2350	210	Group Insurance	24,330	25,107	25,439
2350	220	Social Security Contribution	704	704	704
2350	230	Retirement Contribution	-	-	-
2350	260	Workmen's Compensation	-	-	-
2350	610	General Supplies	-	-	-
2350	810	Dues - Fees - Memberships	-	-	-
2350	580	Travel	-	-	-
			<u>\$ 34,736</u>	<u>\$ 55,010</u>	<u>\$ 40,343</u>

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

SOLICITOR - 40%

GENERAL ADMINISTRATION

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
OFFICE OF EXECUTIVE DIRECTOR SVCS					
2360	110	Salaries-Official/Administrative	\$ 158,924	\$ 176,064	\$ 182,400
2360	130	Professional - Other	-	-	-
2360	150	Salaries - Office/Clerical	44,441	44,632	45,748
2360	210	Group Insurance	27,599	56,956	57,702
2360	220	Social Security Contribution	12,691	16,883	17,453
2360	230	Retirement Contribution	44,953	57,028	66,779
2360	250	Unemployment Compensation	-	552	570
2360	260	Workmen's Compensation	-	3,862	3,993
2360	530	Communication	7,096	7,500	7,500
2360	580	Travel, Local Mileage, Subsistence	3,838	15,000	4,000
2360	610	General Supplies	15,070	3,000	14,750
2360	640	Books & Periodicals	-	750	-
2360	750	Equipment - Original/Additional	-	1,000	1,000
2360	810	Dues & Fees	25,796	11,000	26,000
2360	300	Purchase - Services	3,635	3,000	3,000
			<u>\$ 344,043</u>	<u>\$ 397,228</u>	<u>\$ 430,895</u>

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

EXECUTIVE DIRECTOR - 100%
ASST. EXECUTIVE DIRECTOR - 50%
EXECUTIVE SECRETARY - 100%

GENERAL ADMINISTRATION

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
SUPPORT SERVICES - BUSINESS					
2500	150	Salaries/Office/Clerical	\$ 109,651	\$ 90,571	\$ 97,739
2500	130	Salaries/Professional	187,233	181,663	186,680
2500	210	Group Insurance	65,339	92,580	100,462
2500	220	Social Security Contribution	22,619	20,826	21,758
2500	230	Retirement Contribution	55,380	70,345	83,249
2500	250	Unemployment Compensation	6,110	681	711
2500	260	Workmen's Compensation	5,244	4,764	4,977
2500	290	Other Employee Benefits	-	-	-
2500	300	Purchased Prof. & Tech. Svcs.	31,454	31,500	31,500
2500	330	Other Professional Services	15,620	20,000	20,000
2500	240	Tuition Reimbursement	-	-	-
2500	521	Fire Insurance	-	-	-
2500	523	General Property & Liability Ins.	-	5,210	5,210
2500	530	Communications	2,859	6,000	3,000
2500	580	Travel, Mileage, & Subsistence	262	1,000	1,000
2500	610	General Supplies	5,222	2,800	5,800
2500	750	Equipment - Original & Additional	-	-	-
2500	810	Dues - Fee - Membership	700	400	400
2500	640	Books	-	-	-
		Expenditures	507,693	528,339	562,487
5240	001	Debt Service Fund Transfers	7,747	7,747	7,747
5240	002	Debt Service Fund Transfers	8,239	8,239	8,239
5240	003	Debt Service Fund Transfers	9,241	9,241	9,241
		Grand Total	\$ 532,920	\$ 553,566	\$ 587,714
		Total Administration	\$ 1,005,452	\$ 1,105,372	\$ 1,174,469

GENERAL ADMINISTRATION

SUPPORT SERVICES - BUSINESS

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

BUSINESS MANAGER - 100%

OFFICE ASST. / ADMIN. ASST. / PAYROLL - 100%

SENIOR ACCOUNTANT - 100%

SENIOR ACCOUNTANT - 100%

BILLING SPECIALIST - 60%

CURRICULUM SERVICES

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
2260	110	Salaries-Official/Administrative	\$ -	\$ -	\$ -
2260	130	Salaries/Professional	311,254	312,436	322,046
2260	150	Salaries, Secretarial & Other	22,315	11,325	23,806
2260	210	Group Insurance	60,192	71,641	72,580
2260	220	Social Security Contribution	25,071	24,768	26,458
2260	230	Retirement Contribution	67,499	83,660	101,231
2260	240	Tuition Reimbursement	7,378	-	-
2260	250	Unemployment Compensation	-	809	865
2260	260	Workmen's Compensation	-	5,666	6,052
2260	300	Professional Educational Services	-	7,500	2,500
2260	530	Communications	1,500	1,500	1,500
2260	550	Printing	196	500	500
2260	580	Travel, Local mileage, Subsistence	4,892	9,500	5,000
2260	610	General Supplies	5,822	10,000	6,000
2260	640	Books & Periodicals	-	750	750
2260	750	Equipment - Original & Additional	1,463	2,000	2,000
2260	810	Dues - Fees - Membership	490	1,200	1,200
		Total Expenditures	\$ 508,072	\$ 543,254	\$ 572,487
5240	005	Debt Service Fund Transfers	1,320	1,320	1,320
		Grand Total	\$ 509,392	\$ 544,574	\$ 573,807

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

PROGRAM DIRECTOR, CURRICULUM - 100%
DISTRICT CONSULTANT, CURRICULUM - 100%
DISTRICT CONSULTANT, CURRICULUM - 100%
MATH / CURRICULUM SPECIALIST - 100%
CURRICULUM SPECIALIST/ESL COORDINATOR - 20%
ADMIN. ASST., CURRICULUM - 100%

EDUCATIONAL PLANNING SERVICE

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
2810	120	Salaries - Professional - Ed.	\$ -	\$ -	\$ -
2810	150	Salaries - Secretarial & Other	-	11,325	-
2810	210	Group Insurance	-	8,563	-
2810	220	Social Security Contribution	-	866	-
2810	230	Retirement Contribution	-	2,926	-
2810	250	Unemployment Compensation	-	28	-
2810	260	Workmen's Compensation	-	198	-
2810	300	Professional - Educational Services	-	-	-
2810	530	Communications	-	-	-
2810	580	Travel, Local Mileage, Subsistence	-	-	-
2810	610	General Supplies	-	-	-
2810	640	Books & Periodicals	-	-	-
2810	750	Equipment - Original & Additional	-	-	-
2810	810	Dues & Fees	-	-	-
		Total Expenditures	\$ -	\$ 23,907	\$ -
5240	006	Debt Service Fund Transfers	<u>1,320</u>	<u>1,320</u>	<u>1,320</u>
		Grand Total	<u>\$ 1,320</u>	<u>\$ 25,227</u>	<u>\$ 1,320</u>

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

CONTINUING PROFESSIONAL EDUCATION SERVICES

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
2270	120	Salaries - Professional - Ed.	\$ -	\$ -	\$ -
2270	150	Salaries - Clerical & Other	21,373	29,650	24,556
2270	210	Group Insurance	12,423	18,415	18,656
2270	220	Social Security Contribution	1,635	2,268	1,879
2270	230	Retirement Contribution	4,577	7,662	7,188
2270	250	Unemployment Compensation	-	74	61
2270	260	Workmen's Compensation	-	519	430
2270	300	Professional - Educational Svcs.	8,989	14,000	14,000
2270	530	Communications	-	250	250
2270	580	Travel, Mileage, Subsistence	-	250	250
2270	610	General Supplies	-	500	500
2270	640	Books & Periodicals	-	100	100
2270	750	Equipment - Original & Additional	-	1,000	1,000
2270	810	Dues - Fees	-	-	-
		Total Expenditures	\$ 48,997	\$ 74,688	\$ 68,869
5240	009	Debt Service Fund Transfers	1,320	1,320	1,320
		Grand Total	\$ 50,317	\$ 76,008	\$ 70,189

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

ADMIN. ASST. - 100%

MANAGEMENT SERVICES

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
2860	120	Salaries, Professional - Ed.	\$ -	\$ -	\$ -
2860	210	Group Insurance	2,506	3,019	3,058
2860	220	Social Security Contribution	-	-	-
2860	230	Retirement Contribution	-	-	-
2860	250	Unemployment Compensation	-	-	-
2860	260	Workmen's Compensation	-	-	-
2860	300	Professional - Educational Svc.	-	100	100
2860	530	Communications	-	500	500
2860	540	Advertising	-	100	100
2860	580	Travel, Mileage, Subsistence	-	500	500
2860	610	General Supplies	-	200	200
2860	640	Books & Periodicals	-	100	100
2860	750	Equipment	-	1,500	1,500
2860	810	Dues & Fees	-	-	-
		Total Expenditures	\$ 2,506	\$ 6,019	\$ 6,058
5240	008	Debt Service Fund Transfers	1,320	1,320	1,320
		Grand Total	\$ 3,826	\$ 7,339	\$ 7,378

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

STATE AND FEDERAL COORDINATOR

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
2850	120	Salaries, Professional - Ed.	\$ 37,830	\$ 38,148	\$ 21,812
2850	150	Salaries, Secretarial & Other	-	-	-
2850	210	Group Insurance	24,443	16,975	8,598
2850	220	Social Security Contribution	1,585	2,918	1,669
2850	230	Retirement Contribution	4,464	9,857	5,636
2850	250	Unemployment Compensation	-	95	55
2850	260	Workmen's Compensation	-	668	382
2850	300	Professional - Education Svcs.	-	2,500	2,500
2850	530	Communications	-	100	100
2850	580	Travel, Mileage, Subsistence	-	1,200	1,200
2850	610	General Supplies	-	750	750
2850	640	Books & Periodicals	-	-	-
2850	750	Equipment - Original & Additional	-	-	-
2850	810	Dues	50	-	-
		Total Expenditures	\$ 68,372	\$ 73,212	\$ 42,702
5240	007	Debt Service Fund Transfers	1,320	1,320	1,320
		Grand Total	\$ 69,692	\$ 74,532	\$ 44,022

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

DIRECTOR, FEDERAL PROGRAMS 25%

INSTRUCTIONAL MEDIA SERVICES BUDGET

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
2220	110	Salaries, Official/Administrative	\$ -	\$ -	\$ -
2220	150	Salaries, Office/Clerical	23,170	22,800	23,556
2220	160	Salaries, Crafts & Trades	-	-	-
2220	140	Salaries, Technical Work	-	-	-
2220	210	Group Insurance	18,252	13,514	8,673
2220	220	Social Security Contribution	1,772	1,744	1,802
2220	230	Retirement Contribution	4,830	5,892	6,895
2220	250	Unemployment Compensation	-	57	59
2220	260	Workmen's Compensation	-	399	412
2220	300	Purchased Professional & Tech. Svcs.	-	-	-
2220	430	Repairs and Maintenance	-	1,100	1,100
2220	520	General Insurance	-	-	-
2220	521	Fire Insurance	-	-	-
2220	530	Communication	-	1,100	1,100
2220	540	Legal Advertisements	-	-	-
2220	580	Travel, Local Mileage, Subsistence	-	2,000	2,000
2220	610	General Supplies	7,401	7,500	7,500
2220	626	Gasoline	-	-	-
2220	640	Books & Periodicals	-	-	-
2220	750	Equipment - Original & Additional	-	-	-
2220	810	Dues - Fees - Membership	-	3,700	3,700
		Total Expenditures	\$ 55,425	\$ 59,806	\$ 56,797
5240	004	Debt Service Fund Transfers	10,561	10,561	10,561
		Grand Total	\$ 65,986	\$ 70,367	\$ 67,358

INSTRUCTIONAL MEDIA SERVICES BUDGET

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

OFFICE ASST. - 100%

PARENT - TEACHER - ADMINISTRATIVE CENTER

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
2250	120	Salaries - Professional & Ed.	\$ -	\$ -	\$ -
2250	130	Salaries - Professional & Other	-	-	-
2250	150	Salaries - Clerical	-	-	-
2250	210	Group Insurance	-	-	-
2250	220	Social Security Contribution	-	-	-
2250	230	Retirement Contribution	-	-	-
2250	240	Tuition Reimbursement	-	-	-
2250	250	Unemployment Compensation	-	-	-
2250	260	Workmen's Compensation	-	-	-
2250	300	Professional-Educational Svcs.	-	-	-
2250	530	Communications	-	-	-
2250	550	Printing	-	-	-
2250	580	Travel, Mileage, Subsistence	-	-	-
2250	610	General Supplies	-	-	-
2250	640	Books & Periodicals	-	-	-
2250	810	Dues & Fees	-	-	-
2250	750	Equipment	-	-	-
		Total Expenditures	\$ -	\$ -	\$ -
5240	010	Debt Service Fund Transfers	<u>9,241</u>	<u>9,241</u>	<u>9,241</u>
		Grand Total	<u>\$ 9,241</u>	<u>\$ 9,241</u>	<u>\$ 9,241</u>

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

Technology & Computer Diagnostics

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	Budget 2016-2017
2840	130	Salaries - Professional & Ed.	\$ 78,564	\$ 78,564	\$ 80,464
2840	140	Salaries, Technical Work	138,488	162,184	164,521
2840	150	Salaries - Clerical	26,481	24,300	25,806
2840	210	Group Insurance	96,914	109,635	111,073
2840	220	Social Security Contribution	18,258	20,276	20,716
2840	230	Retirement Contribution	50,842	68,489	79,261
2840	240	Tuition Reimbursement	3,120	-	-
2840	250	Unemployment Compensation	-	663	677
2840	260	Workmen's Compensation	-	4,638	4,739
2840	340	Professional-Educational Svcs.	11,700	15,000	15,000
2840	530	Communications	855	2,500	2,500
2840	430	Repairs & Maintenance	-	500	500
2840	580	Travel, Mileage, Subsistence	3,628	7,000	7,000
2840	610	General Supplies	59,550	60,000	60,000
2840	750	Equipment	14,532	17,500	17,500
2840	810	Dues	979	500	500
		Total Expenditures	\$ 503,911	\$ 571,749	\$ 590,256
5240	011	Debt Service Fund Transfers	10,561	10,561	10,561
		Grand Total	\$ 514,472	\$ 582,310	\$ 600,817

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

DIRECTOR, TECHNOLOGY - 100%
 TECH ASST. (SUPPORT STAFF) - 100%
 SYSTEMS ANALYST/PROGRAMMER - 100%
 ADMIN. ASST. - 100%
 SENIOR NETWORK SYSTEMS ADMINISTRATOR - 100%
 CONTRACT COMPUTER SUPPORT SPECIALIST - 100%

OPERATION AND MAINTENANCE OF PLANT SERVICES

EXPENDITURES

Function	Object	Description	Actual Expense 2014-2015	Budget 2015-2016	2016-2017
2600	110	Salaries, Official/Administrative	\$ 51,556	\$ 51,540	\$ 54,620
2600	180	Salaries - Custodian	43,157	41,200	38,587
2600	210	Group Insurance	39,979	59,449	41,911
2600	220	Social Security	7,178	7,095	7,130
2600	230	Retirement	19,349	23,964	27,282
2600	250	Unemployment Compensation	705	232	233
2600	260	Workmen's Compensation	1,411	1,623	1,631
2600	300	Purchased Professional & Tech. Svcs.	516	500	500
2600	410	Cleaning Services	9,950	12,000	12,000
2600	420	Utility Services	73,180	55,000	68,500
2600	430	Repairs & Maintenance	44,030	30,000	34,270
2600	440	Rentals	984	5,270	1,000
2600	610	Supplies	34,920	14,439	14,439
2600	620	Gasoline	822	-	-
2600	523	Property Insurance	369	500	500
2600	530	Communications	2,000	2,000	2,000
2600	580	Travel	2,897	250	250
		Total Expenditures	\$ 333,003	\$ 305,062	\$ 304,854
5240	011	Debt Service Fund Transfers	70,095	70,095	70,095
		Grand Total	\$ 403,098	\$ 375,157	\$ 374,949

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

CUSTODIANS (2) - 100%
 PLANT COORDINATOR - 100%
 DIRECTOR - OPERATIONAL SVCS. - 20%

Graphic Arts

EXPENDITURES

Function	Object	Description	<u>Actual Expense 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
2540	140	Salaries, Technical Work	\$ 33,509	\$ 33,959	\$ 34,359
2540	210	Group Insurance	18,950	9,977	8,673
2540	220	Social Security Contribution	-	-	-
2540	220	Social Security Contribution	2,563	2,598	2,628
2540	230	Retirement Contribution	6,946	8,775	10,057
2540	240	Tuition Reimbursement	-	-	-
2540	250	Unemployment Compensation	-	85	86
2540	260	Workmen's Compensation	-	594	601
2540	340	Professional-Technical Svcs.	43,352	39,000	39,000
2540	530	Communications	-	500	500
2540	580	Travel, Mileage, Subsistence	-	-	-
2540	610	General Supplies	12,620	20,000	20,000
2540	640	Books & Periodicals	-	-	-
2540	810	Dues & Fees	-	-	-
2540	750	Equipment	-	1,000	1,000
		Total Expenditures	<u>\$ 117,940</u>	<u>\$ 116,488</u>	<u>\$ 116,905</u>
5240	010	Debt Service Fund Transfers	<u>5,281</u>	<u>5,281</u>	<u>5,281</u>
		Grand Total	<u><u>\$ 123,221</u></u>	<u><u>\$ 121,769</u></u>	<u><u>\$ 122,186</u></u>

SALARIED EMPLOYEES FUNDED WITHIN THIS BUDGET CATEGORY

M/T ASST. (SUPPORT STAFF) - 100%

**LUZERNE INTERMEDIATE UNIT
FISCAL YEAR 2016-2017
BUDGET INFORMATION AND COMMENTS**

1. There are three financial columns in the budget. The left hand column reflects the actual expenditures for 2014-2015. This total is \$2,781,244. The center column reflects the budget for 2015-2016. This total is \$3,017,123. The right hand column reflects the proposed budget for 2016-2017. This total is \$3,070,963. This is an increase of \$53,840.

2. After a 2015/2016 zero % increase from member districts, the total contribution is the same for the 2016/2017 budget. This percentage will continue contributions from member districts at \$402,031.

3. The contribution from member districts is based on the 2014-2015 WADM'S and the AID RATIO payable in 2016-2017. There will be a change in the AID RATIO and WADM'S when the official 2016-2017 AID RATIO payable and the 2014-2015 WADM'S are received from the Department of Education. There will be a slight change in individual district contribution, however the total local withholding from the twelve member districts will remain at \$402,031.

**LUZERNE INTERMEDIATE UNIT
MEMBER DISTRICT SUPPORT REVENUE
SIX YEAR SUMMARY**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	6 Year Increase (Decrease)
1. Hazleton Area	90,623.00	86,092.00	86,631.00	90,040.00	90,762.00	92,233.00	1,610.00
2. Wilkes-Barre Area	68,646.00	65,214.00	63,683.00	63,723.00	63,189.00	62,713.00	(5,933.00)
3. Wyoming Valley West	40,564.00	38,536.00	37,965.00	37,176.00	36,549.00	36,256.00	(4,308.00)
4. Tunkhannock Area	35,939.00	34,142.00	34,525.00	34,220.00	34,388.00	34,433.00	(1,506.00)
5. Crestwood	34,360.00	32,642.00	33,719.00	33,923.00	33,216.00	33,143.00	(1,217.00)
6. Dallas	32,583.00	30,954.00	31,177.00	30,722.00	30,073.00	30,062.00	(2,521.00)
7. Pittston Area	32,312.00	30,697.00	29,492.00	28,837.00	29,717.00	29,737.00	(2,575.00)
8. Lake Lehman	24,026.00	22,824.00	23,374.00	22,650.00	23,323.00	23,274.00	(752.00)
9. Wyoming Area	23,039.00	21,887.00	22,134.00	21,654.00	21,429.00	21,145.00	(1,894.00)
10. Hanover Area	17,149.00	16,292.00	15,844.00	16,077.00	16,075.00	15,992.00	(1,157.00)
11. Greater Nanticoke Area	13,239.00	12,577.00	12,624.00	12,433.00	12,568.00	12,476.00	(763.00)
12. Northwest Area	10,709.00	10,174.00	10,863.00	10,576.00	10,742.00	10,567.00	(142.00)
	<u>\$423,189.00</u>	<u>\$402,031.00</u>	<u>\$402,031.00</u>	<u>\$402,031.00</u>	<u>\$402,031.00</u>	<u>\$402,031.00</u>	<u>(21,158.00)</u>
TOTAL GENERAL OPERATING BUDGET	2,424,010.00	2,566,804.00	2,790,328.00	2,940,072.00	3,017,123.18	3,070,962.92	
PERCENTAGE OF TOTAL BUDGET	17.5%	15.7%	14.4%	13.7%	13.3%	13.1%	

From: Dept of the Auditor General Bureau of School Audits
[mailto:Dept of the Auditor General Bureau of School Audits@paauditor.gov]

Sent: Thursday, January 07, 2016 3:01 PM

To: 'Governor@pa.gov'; 'RMDugan-Lambert@patreasury.gov'; 'LCressinger@patreasury.gov'; 'DWazeter@psea.org'; 'Lin.Carpenter@psba.org'; 'SShatzer@patreasury.gov'; 'cderr@pa.gov'; 'eeaston@psea.org'; 'dvolkman@pa.gov'; 'psherts@pa.gov'; 'dmariano@pa.gov'; 'pj.oshea@tasd.net'; 'phil.farr@tasd.net'; 'frank.galicki@tasd.net'; 'william.weidner@tasd.net'; 'john.burke@tasd.net'; 'robert.parry@tasd.net'; 'randy.grennip@tasd.net'; 'william.prebola@tasd.net'; 'lori.bennett@tasd.net'; 'bill.swilley@tasd.net'; 'holly.arnold@tasd.net'

Cc: Tymoczko, Travis; Clouser, Brian; Melnick, Michael; Patrick, Christopher

Subject: Tunkhannock Area School District

Mr. Galicki and Mr. Farr:

Attached is an electronic copy of the performance audit completed for the Tunkhannock Area School District, covering the period September 12, 2013 through September 3, 2015. This audit found that the Tunkhannock Area School District complied, in all significant respects, with applicable state laws, contracts, grant requirements, and administrative procedures related to the audit areas examined. The audit report contains no findings or observations.

If you have any questions or comments concerning this report, please contact Assistant Director, Travis Tymoczko, of the Bureau of School Audits at 717-787-2323.

Bureau of School Audits
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PERFORMANCE AUDIT

Tunkhannock Area School District Wyoming County, Pennsylvania

January 2016



Commonwealth of Pennsylvania
Department of the Auditor General
Eugene A. DePasquale - Auditor General



Commonwealth of Pennsylvania
Department of the Auditor General
Harrisburg, PA 17120-0018
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EUGENE A. DePASQUALE
AUDITOR GENERAL

Mr. Frank Galicki, Acting Superintendent
Tunkhannock Area School District
41 Philadelphia Avenue
Tunkhannock, Pennsylvania 18657

Mr. Philip Farr, Board President
Tunkhannock Area School District
41 Philadelphia Avenue
Tunkhannock, Pennsylvania 18657

Dear Mr. Galicki and Mr. Farr:

We have conducted a performance audit of the Tunkhannock Area School District (District) for the period September 12, 2013 through September 3, 2015. We evaluated the District's performance in the following areas:

- Academics
- Governance
- Administrator Contract Buy-out
- School Safety
- Bus Driver Requirements

The audit was conducted pursuant to Section 403 of The Fiscal Code and in accordance with the Government Auditing Standards issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

Our audit found that the District performed adequately in the areas listed above.

We appreciate the District's cooperation during the course of the audit.

Sincerely,

Eugene A. DePasquale
Auditor General

January 7, 2016

cc: TUNKHANNOCK AREA SCHOOL DISTRICT Board of School Directors

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Background Informationⁱ

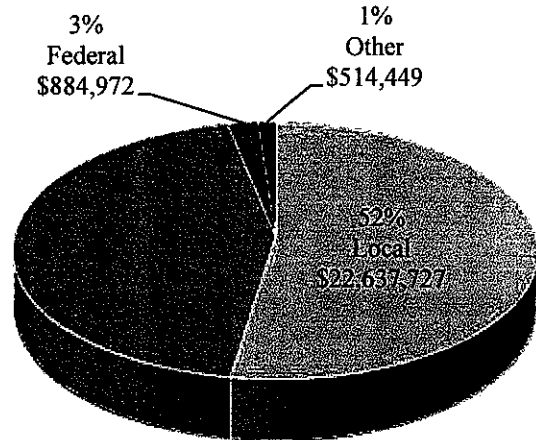
School Characteristics 2013-14 School Year ⁱⁱ	
County	Wyoming
Total Square Miles	292
Resident Population ⁱⁱⁱ	28,276
Number of School Buildings	6
Total Teachers	211
Total Full or Part-Time Support Staff	161
Total Administrators	23
Total Enrollment for Most Recent School Year	2,564
Intermediate Unit Number	Luzerne IU 18
District Vo-Tech School	Susquehanna CTC

Mission Statement

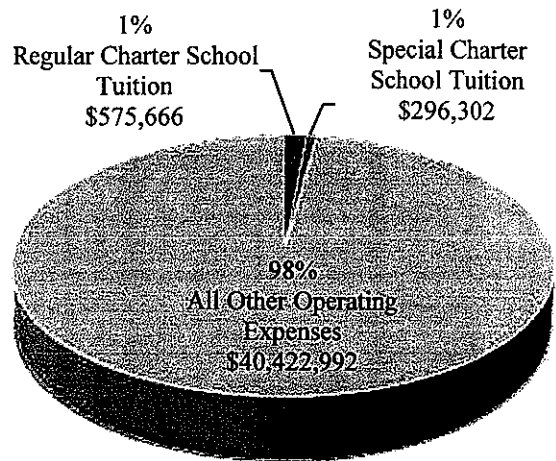
“The mission of the Tunkhannock Area School District is ‘to maximize the potential of all students to become productive individuals in an ever-changing environment.’”

Financial Information

Revenue by Source for 2013-14 School Year

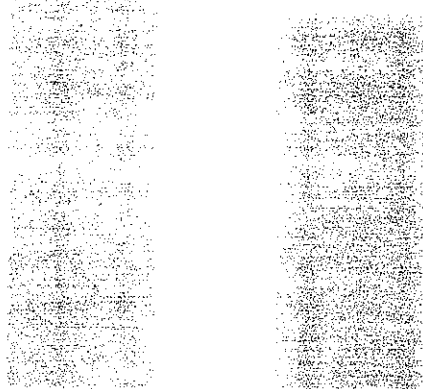


Select Expenditures for 2013-14 School Year



**Dollars Per Student
2013-14 School Year**

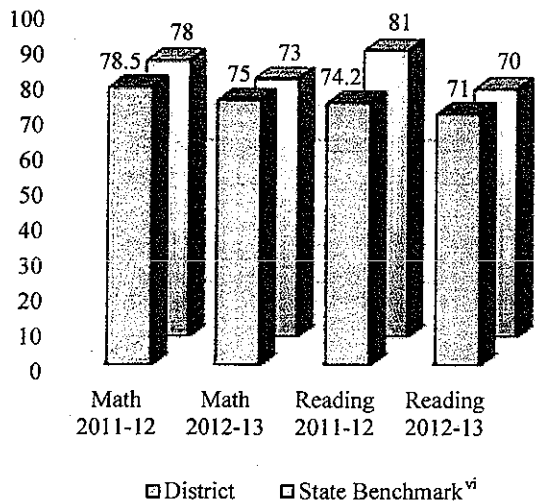
\$16,216 \$15,501



Total Revenues Total Expenditures

Academic Information

Percentage of District Students Who Scored "Proficient" or "Advanced" on 2011-12 and 2012-13 PSSA^{iv}



District's 2012-13 SPP Score^{vii}

A	B	C	D	
90-100	80-89.9	70-79.9	60-69.9	<60
△	▲	□	▽	▽

