



BIG SPRING SD:

USING EIDEX & FORECAST 5 LENS

180403





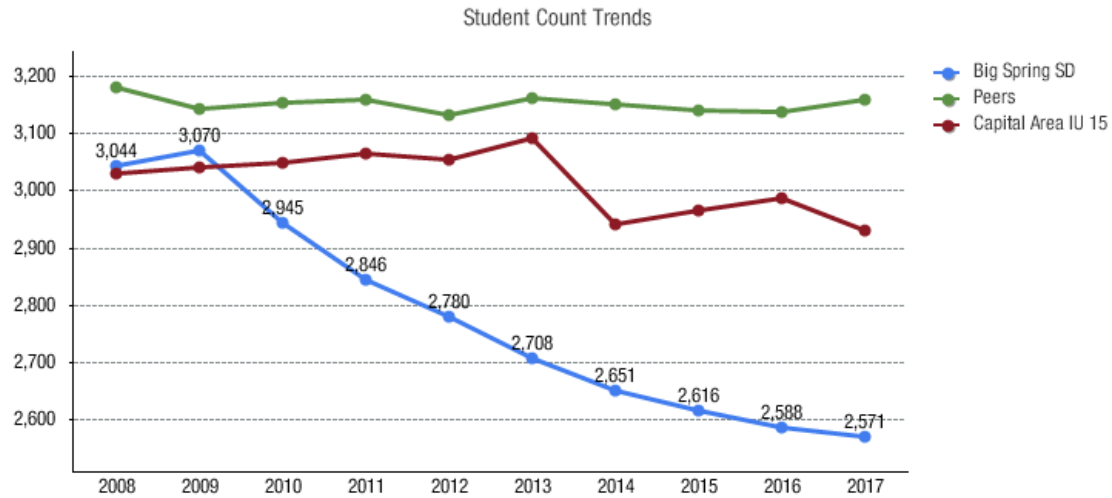
Agenda

- Overview / Demographics
- Function & Selected Object Spending
- Staffing
- Student Performance
- Special Ed
- ROI

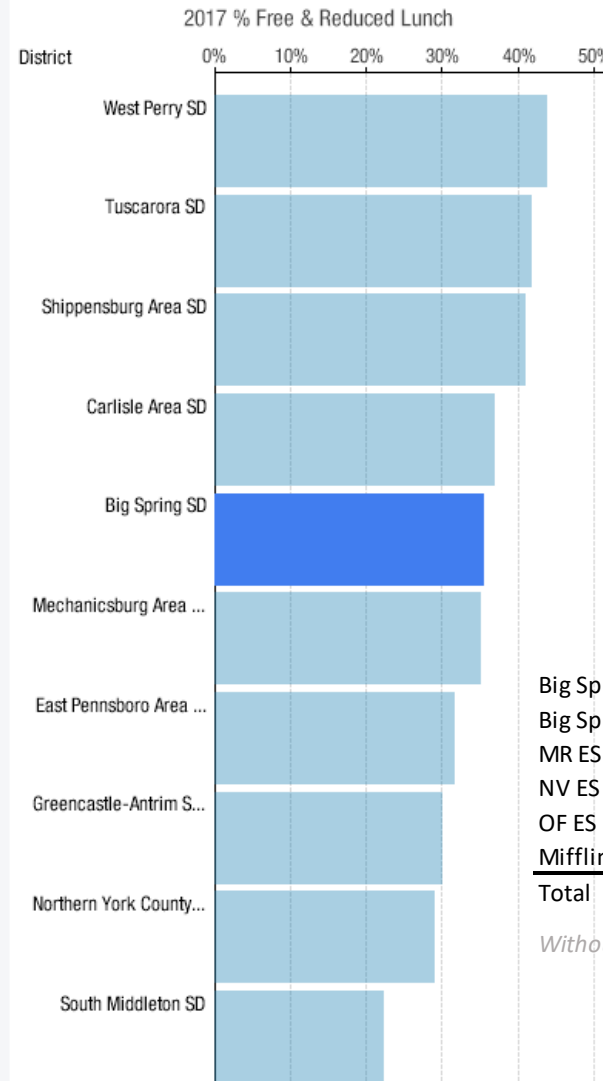


BSSD Demographics (to local)

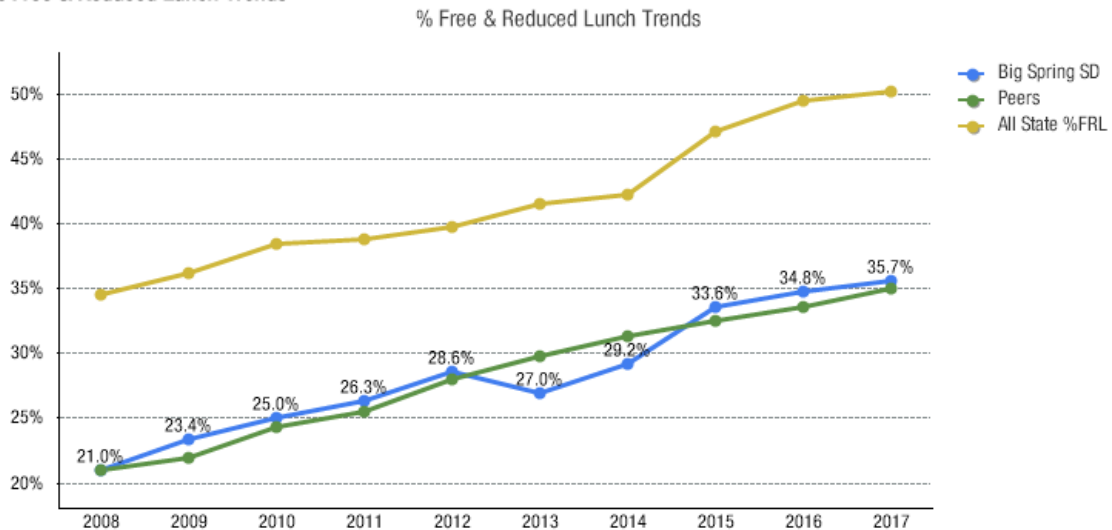
Student Count Trends



% Free & Reduced Lunch



% Free & Reduced Lunch Trends



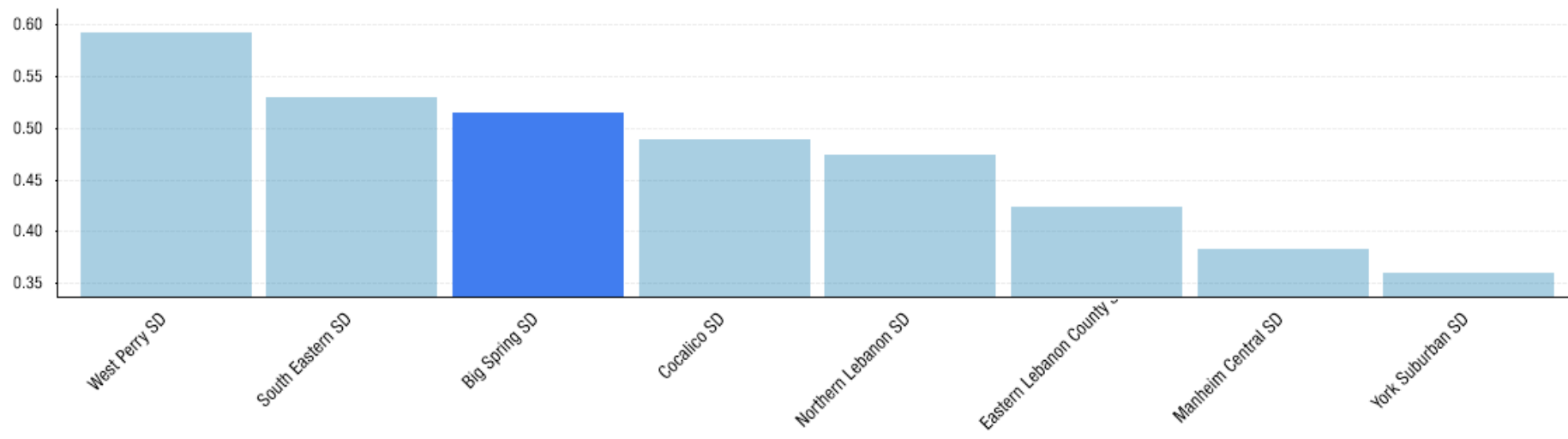
Current F&R

| | Free | Reduced | Enroll# | Total FR | % |
|----------------------|------------|------------|-------------|------------|--------------|
| Big Spring HS | 217 | 29 | 808 | 246 | 30.4% |
| Big Spring MS | 191 | 27 | 585 | 218 | 37.3% |
| MR ES | 126 | 13 | 387 | 139 | 35.9% |
| NV ES | 159 | 15 | 353 | 174 | 49.3% |
| OF ES | 145 | 17 | 398 | 162 | 40.7% |
| Mifflin (River Rock) | 47 | 1 | 65 | 48 | 73.8% |
| Total | 885 | 102 | 2596 | 987 | 38.0% |
| <i>Without RR</i> | <i>838</i> | <i>101</i> | <i>2531</i> | <i>939</i> | <i>37.1%</i> |

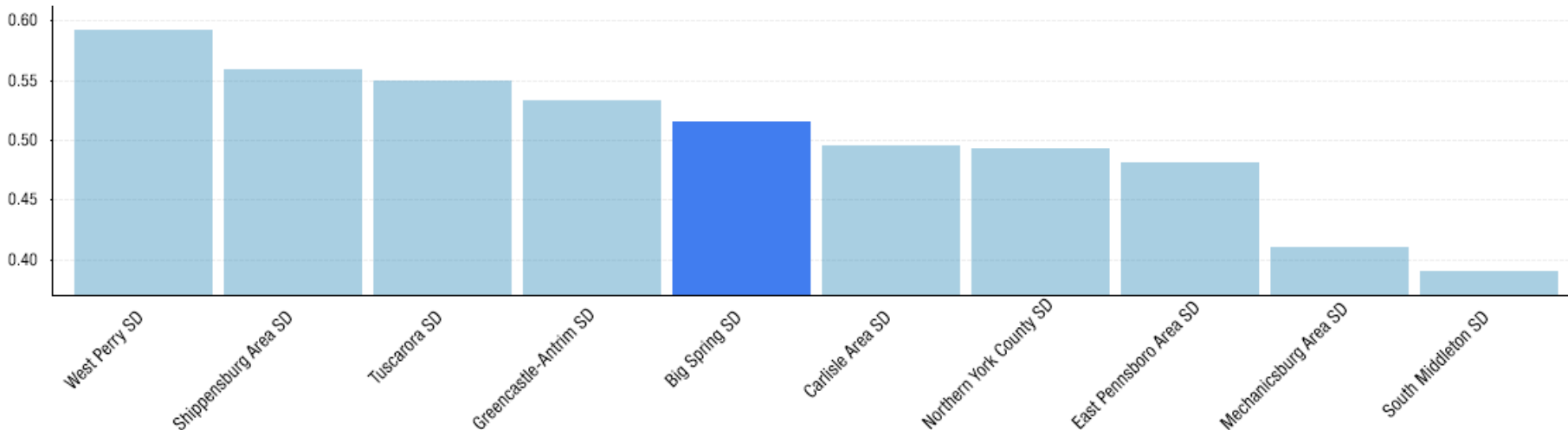


MV / PI Ratio

2015 Market Value/Personal Income Ratio



2015 Market Value/Personal Income Ratio

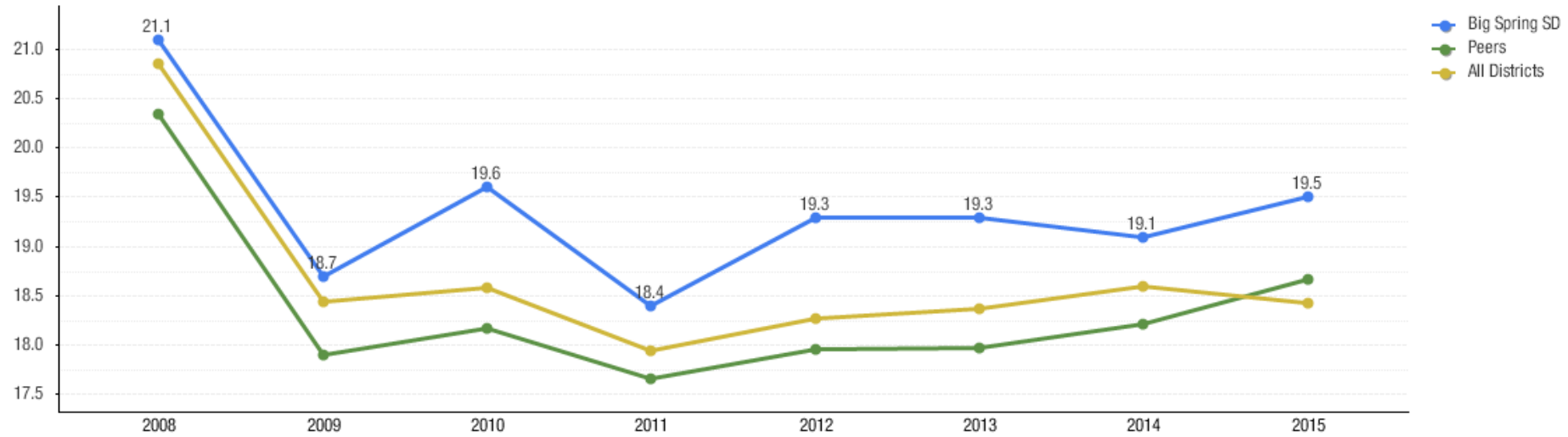




Mills

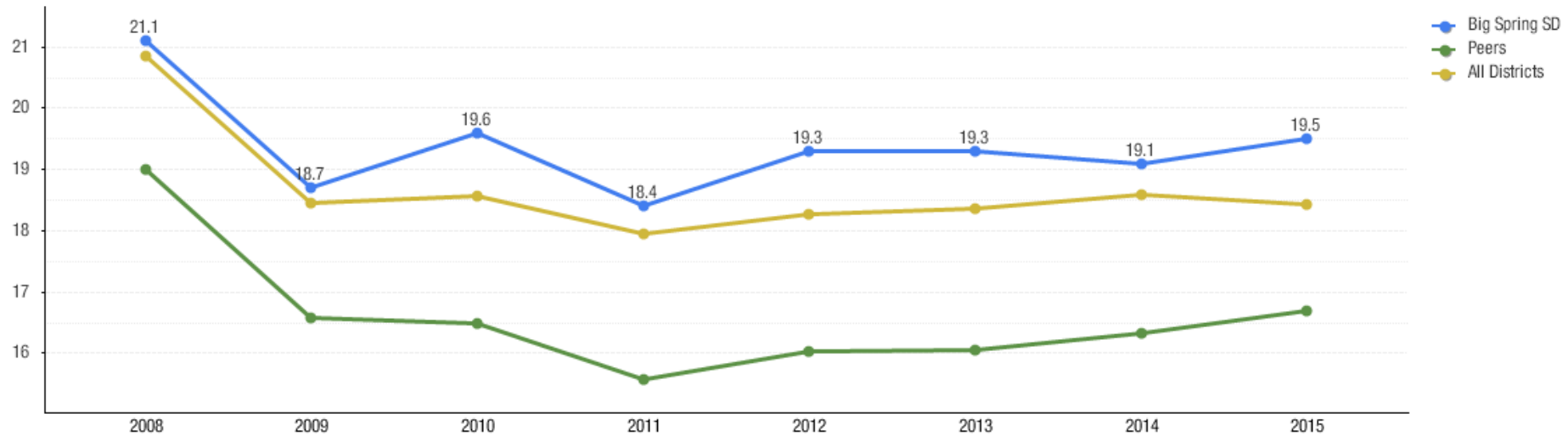
like

State Equalized Mills



local

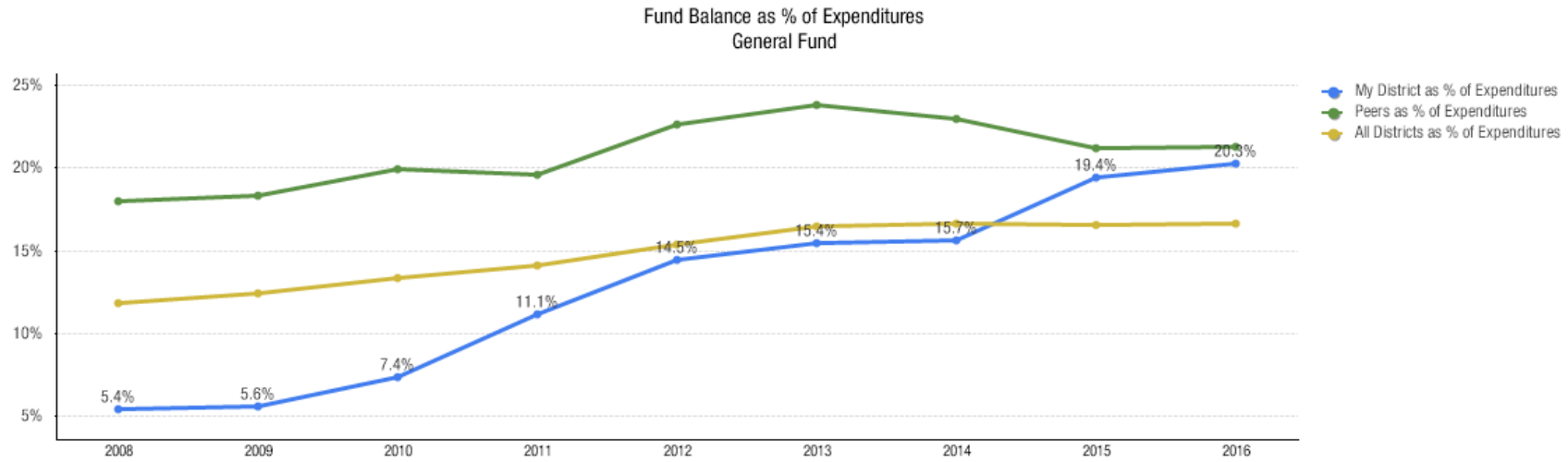
State Equalized Mills



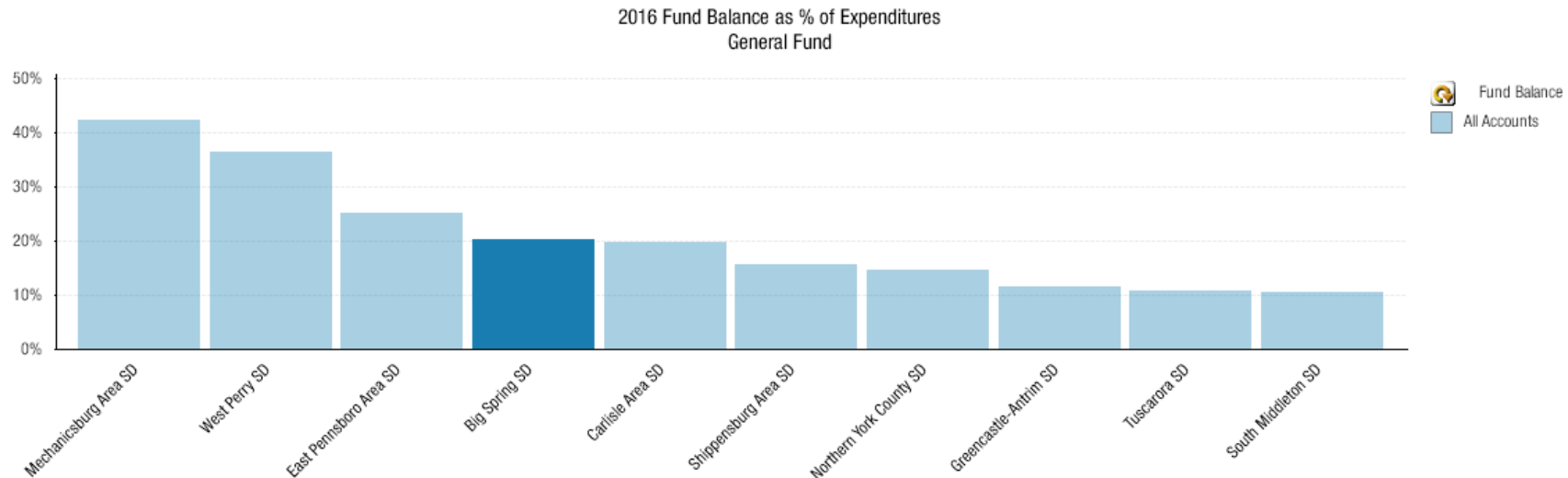


Fund Balance - local

Fund Balance as % of Expenditures



Fund Balance by District

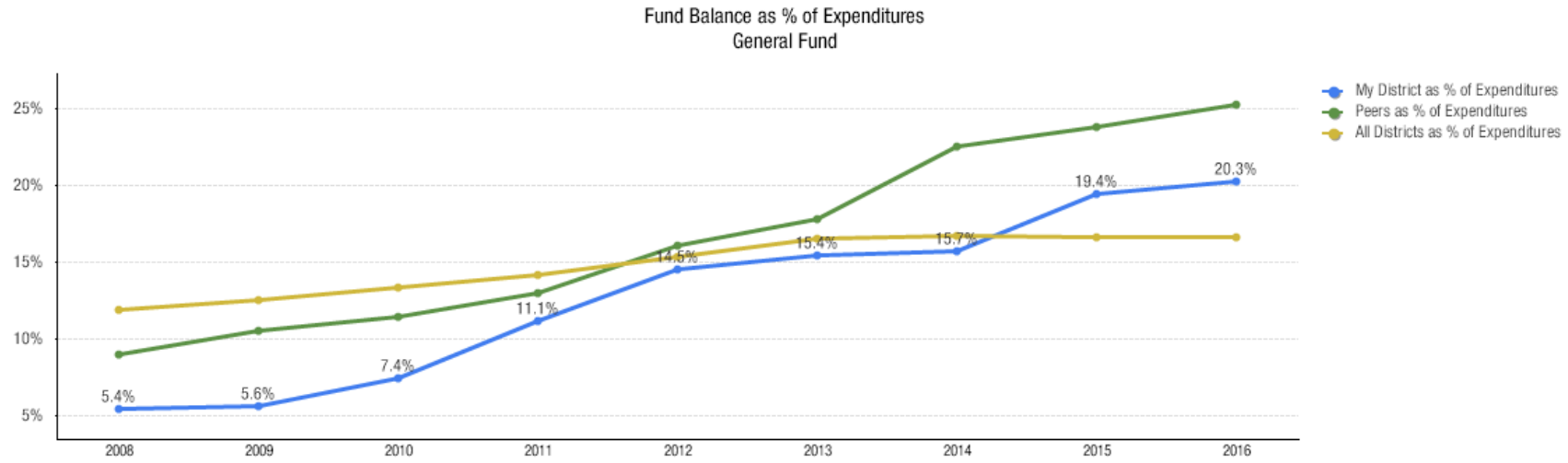




Fund Balance - like

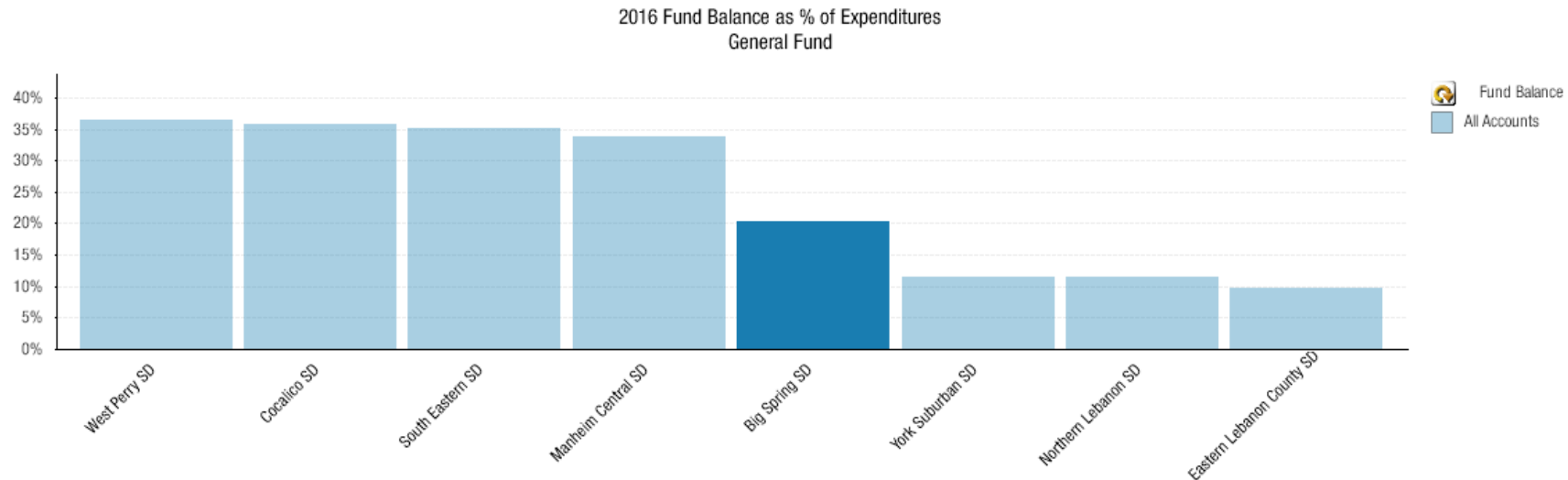
Fund Balance as % of Expenditures ▾

>>



Fund Balance by District

>>

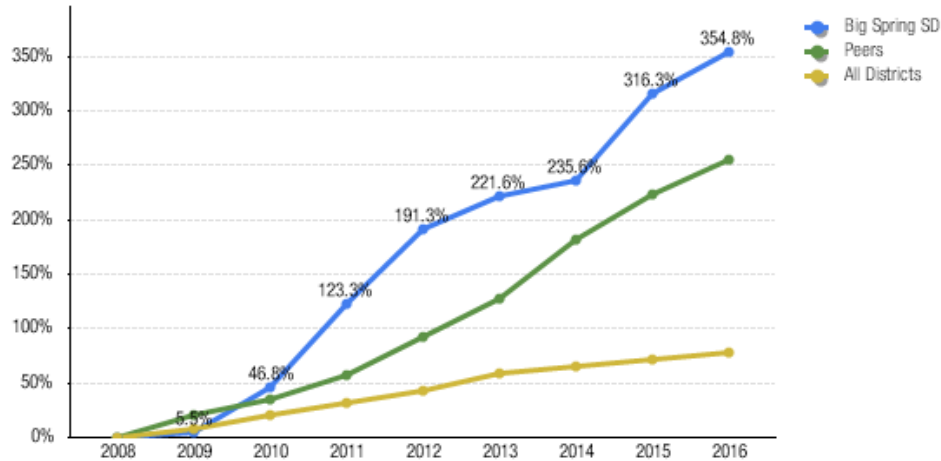




Other Financial Indicators

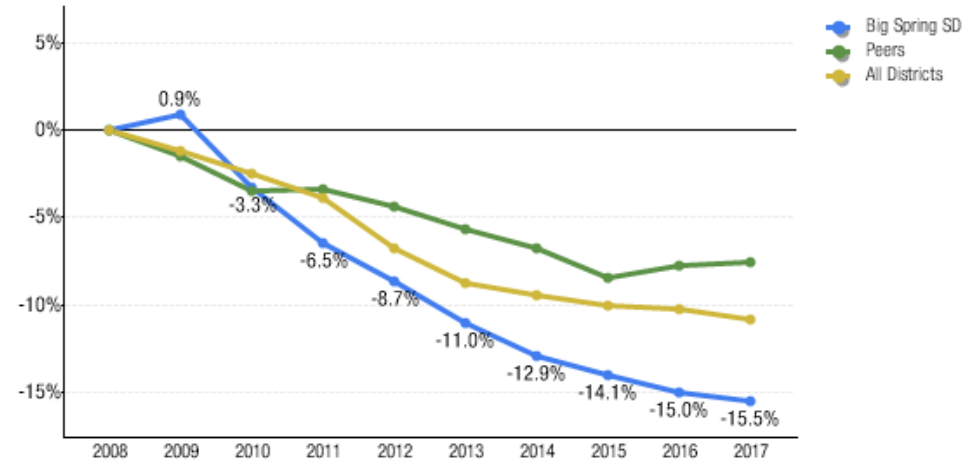
General Fund Balance

Cumulative Change in General Fund Balance



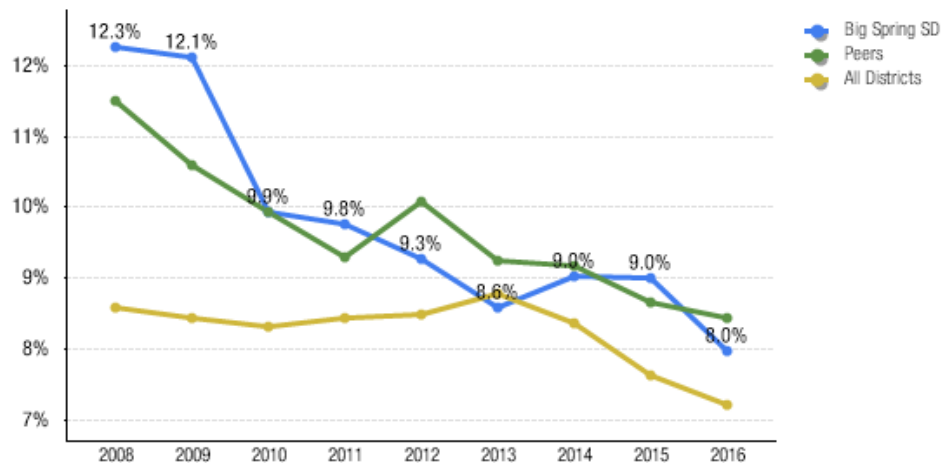
Student Count

Cumulative Change in Student Count since 2008



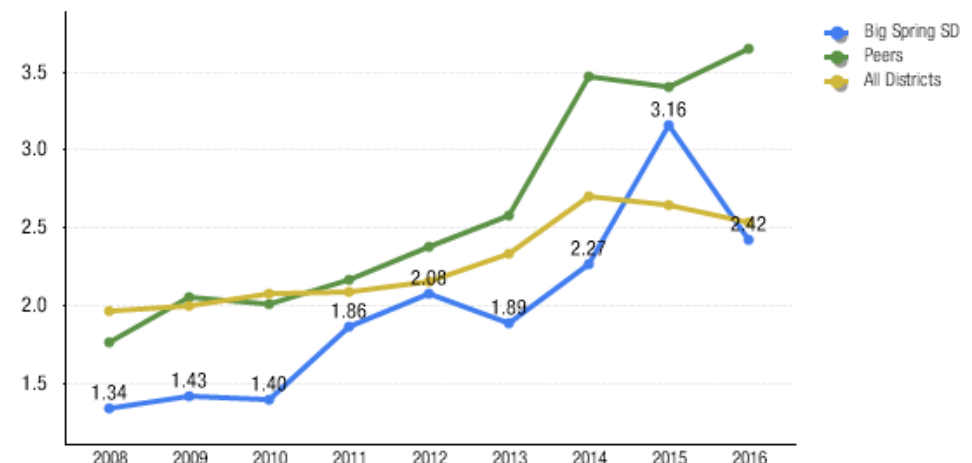
Debt Service as % of Revenue

Debt Service as % of Revenue



Current Ratio

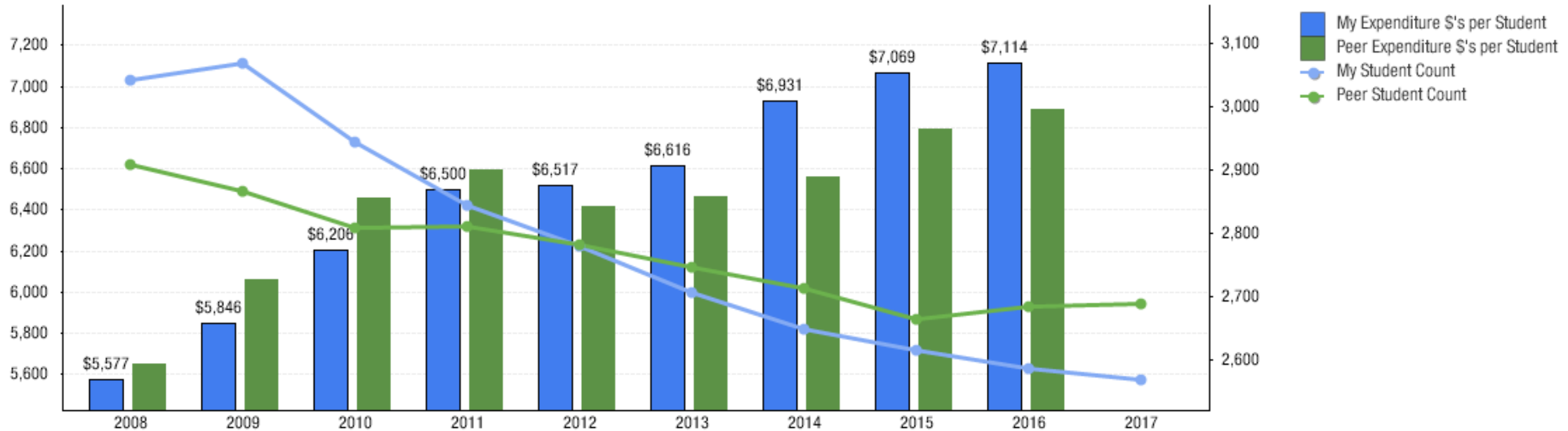
General Fund Current Ratio: Assets/Liabilities





Opposing Tracks

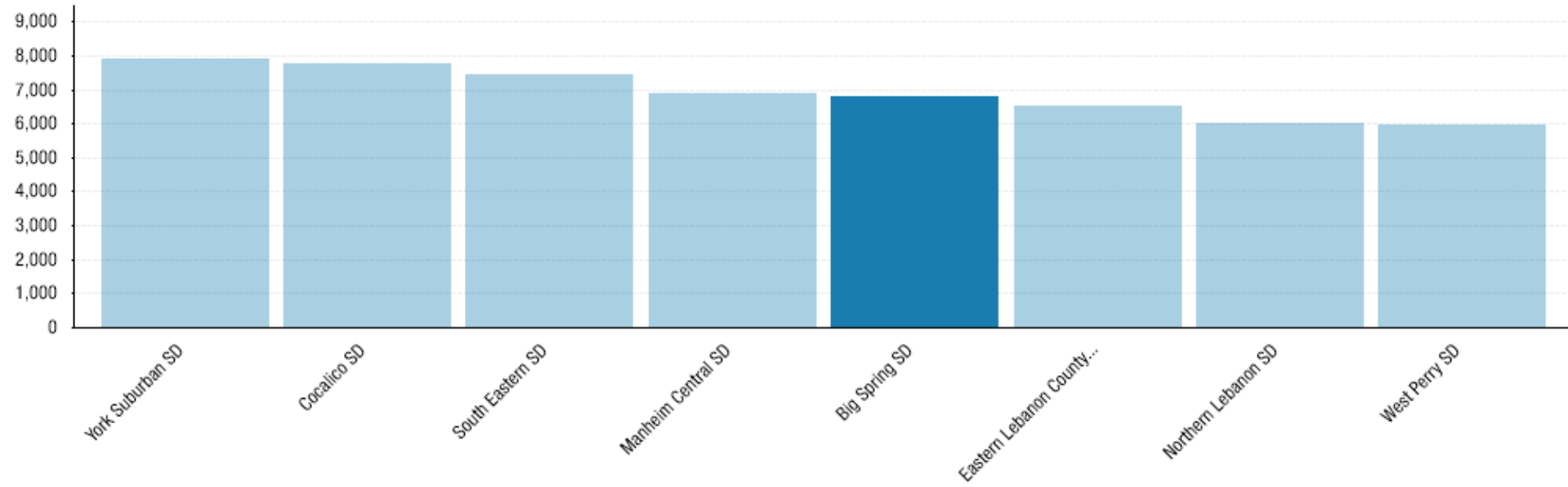
General Fund Expenditure Trends





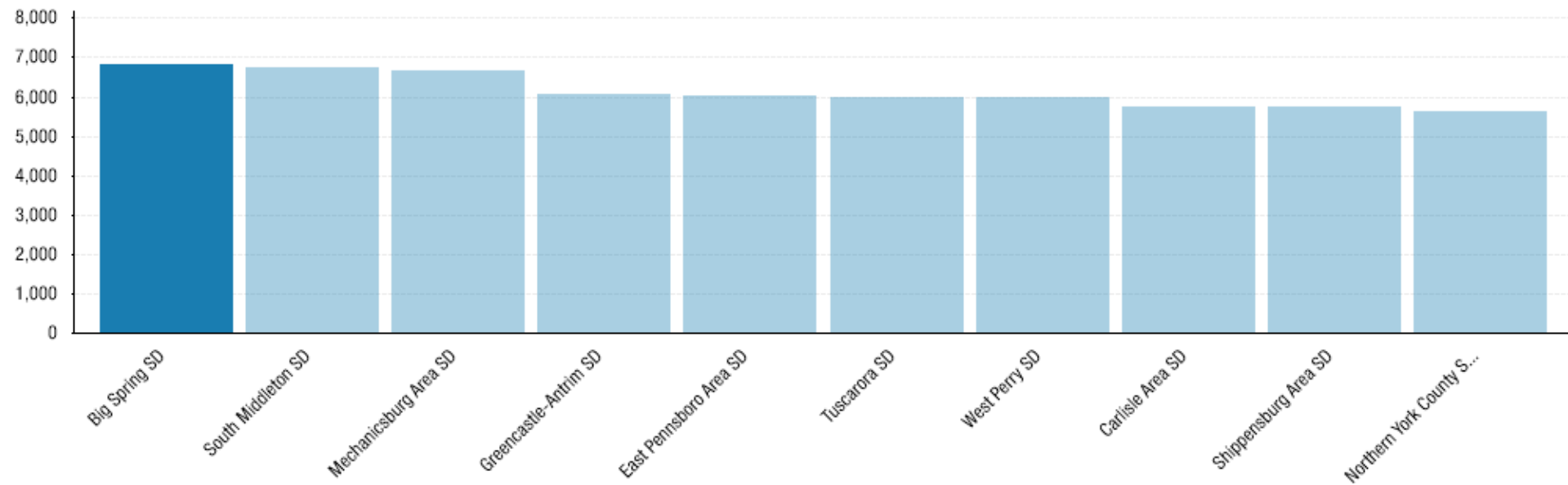
BUDGET ACCOUNTS

2016 General Fund Expenditures per Student

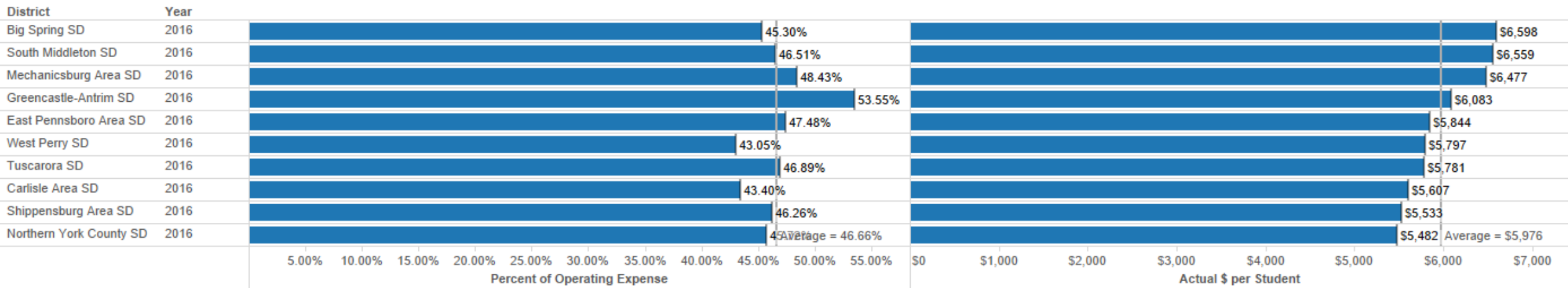
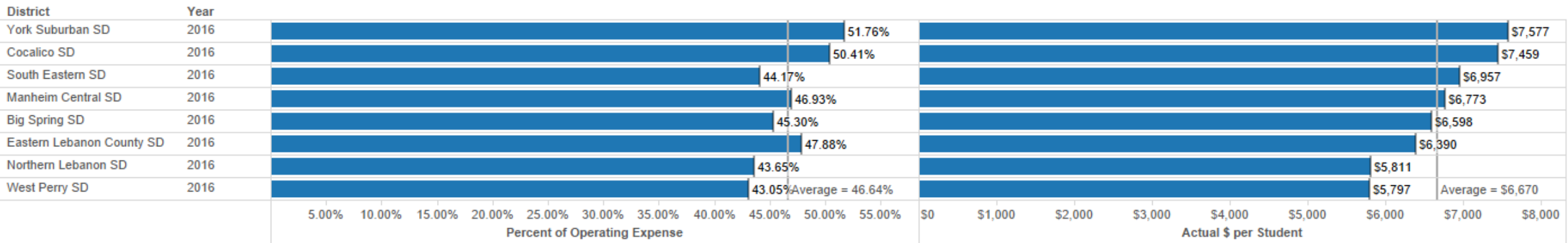


1100 – Regular Education

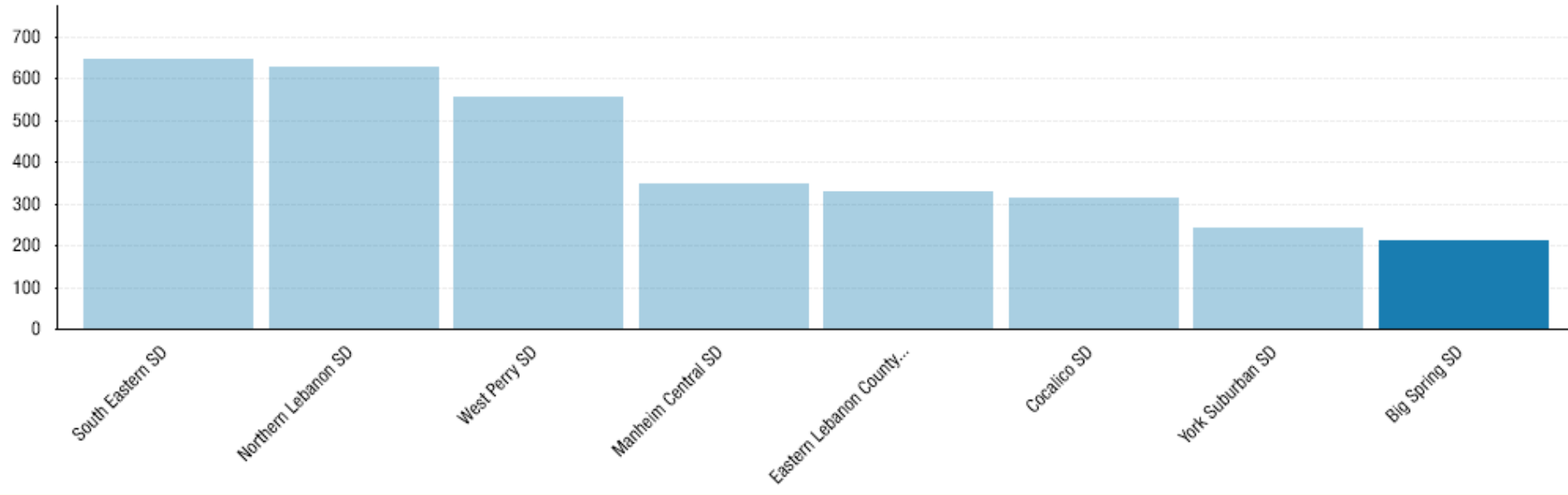
2016 General Fund Expenditures per Student



2016 Fund 10-1100 Regular Education

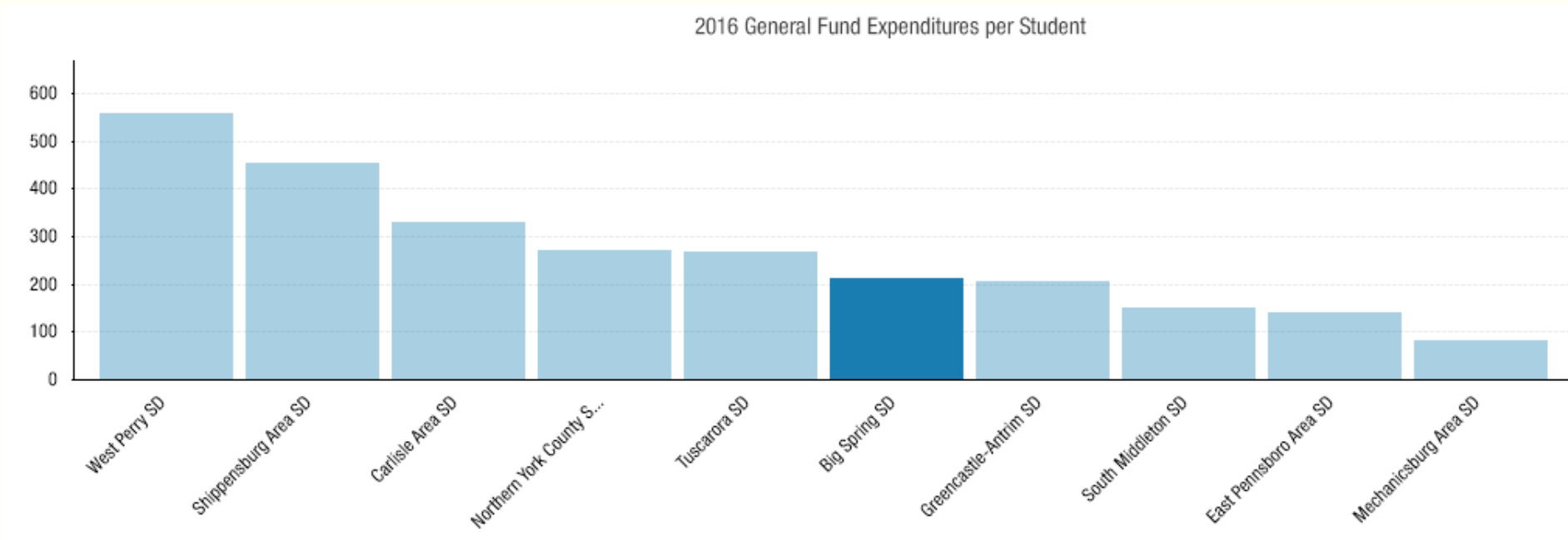


2016 General Fund Expenditures per Student

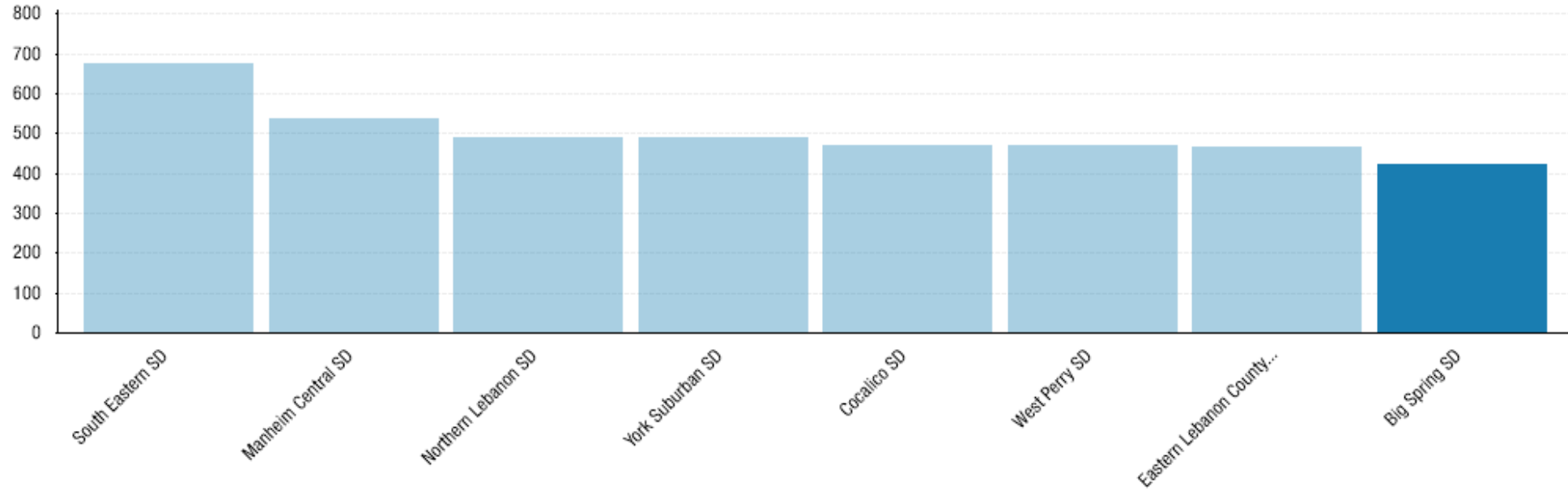


1300 – Vocational Education

2016 General Fund Expenditures per Student

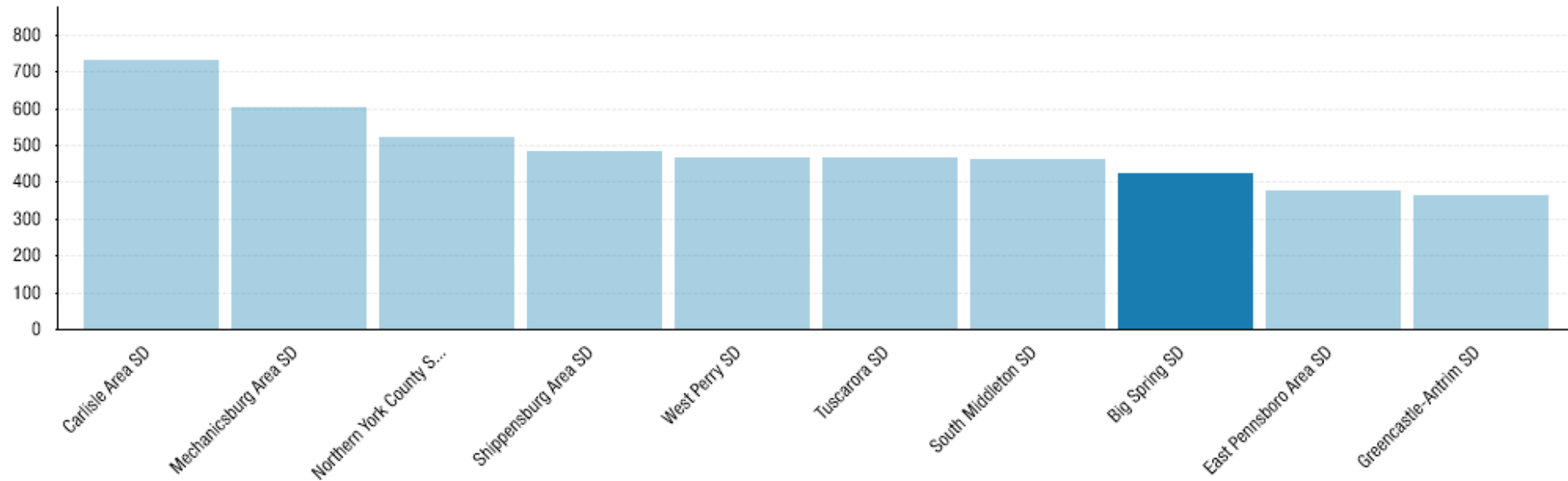


2016 General Fund Expenditures per Student

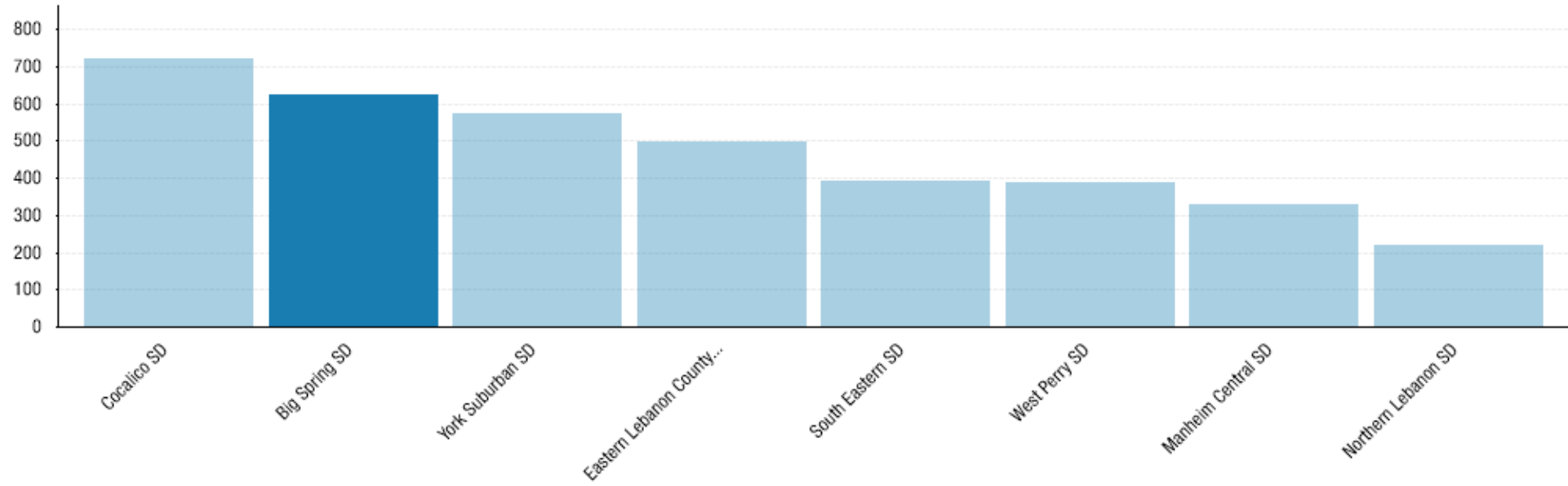


2100 – Pupil Personnel

2016 General Fund Expenditures per Student



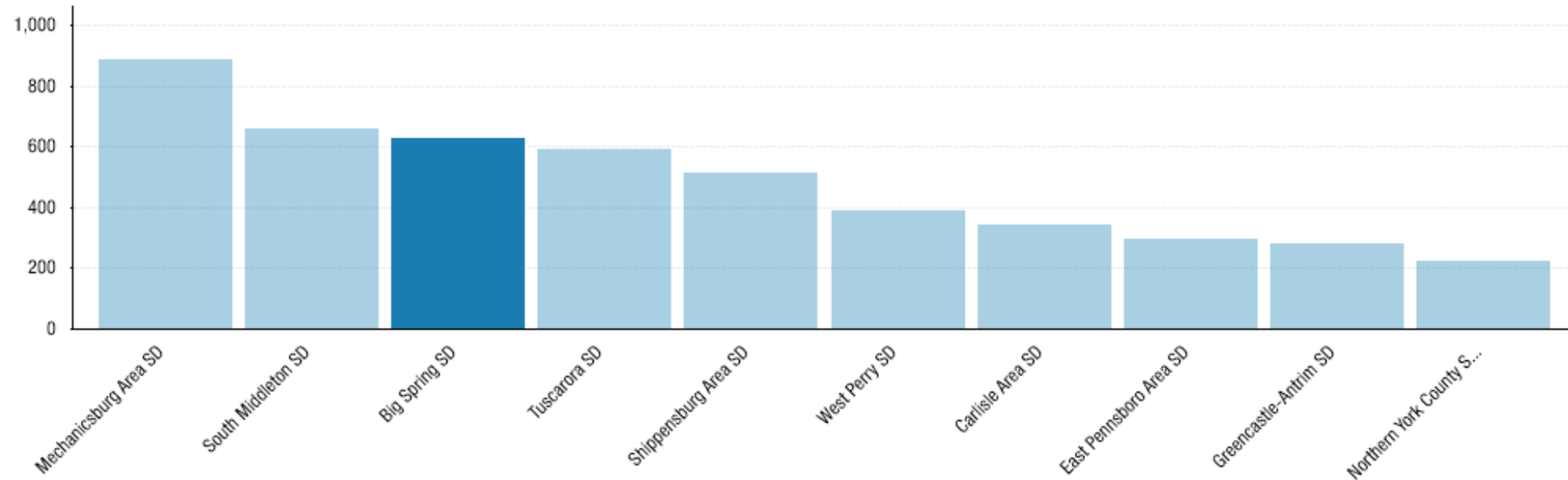
2016 General Fund Expenditures per Student



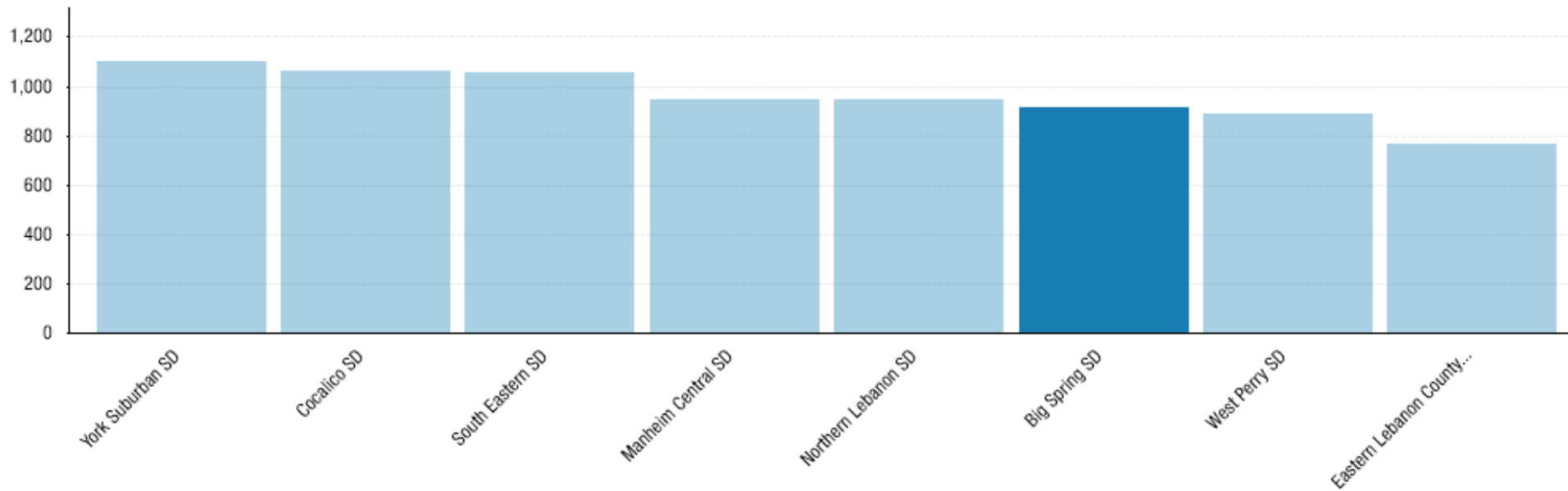
2200 – Instructional Staff (Training)



2016 General Fund Expenditures per Student



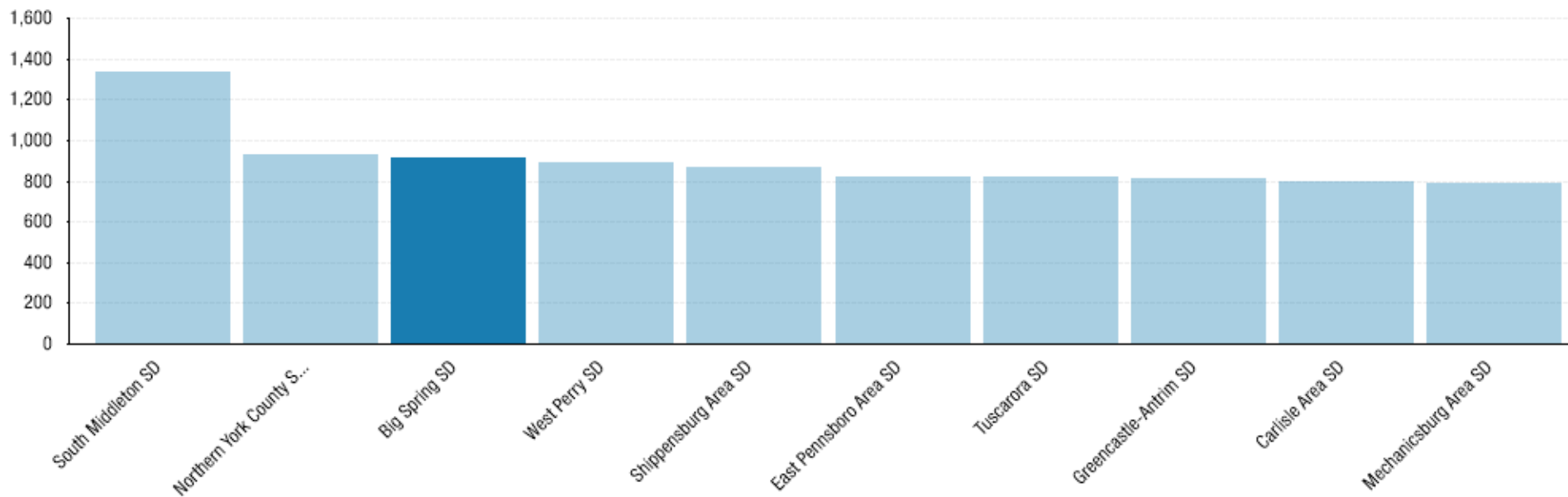
2016 General Fund Expenditures per Student



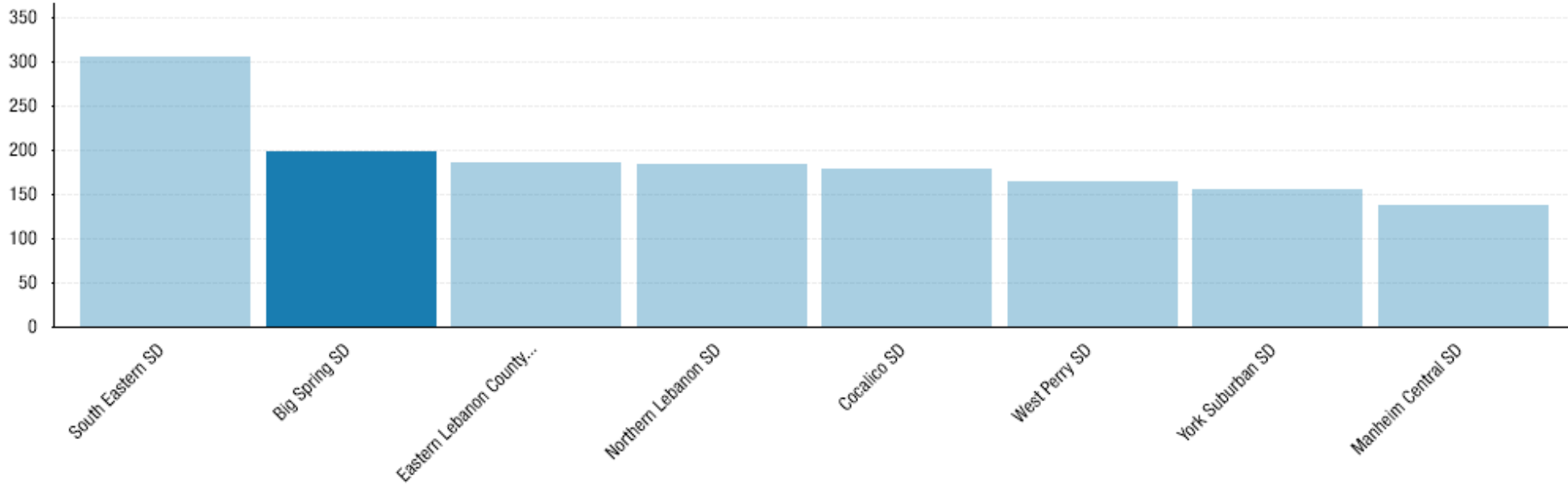
2300 – Administration



2016 General Fund Expenditures per Student



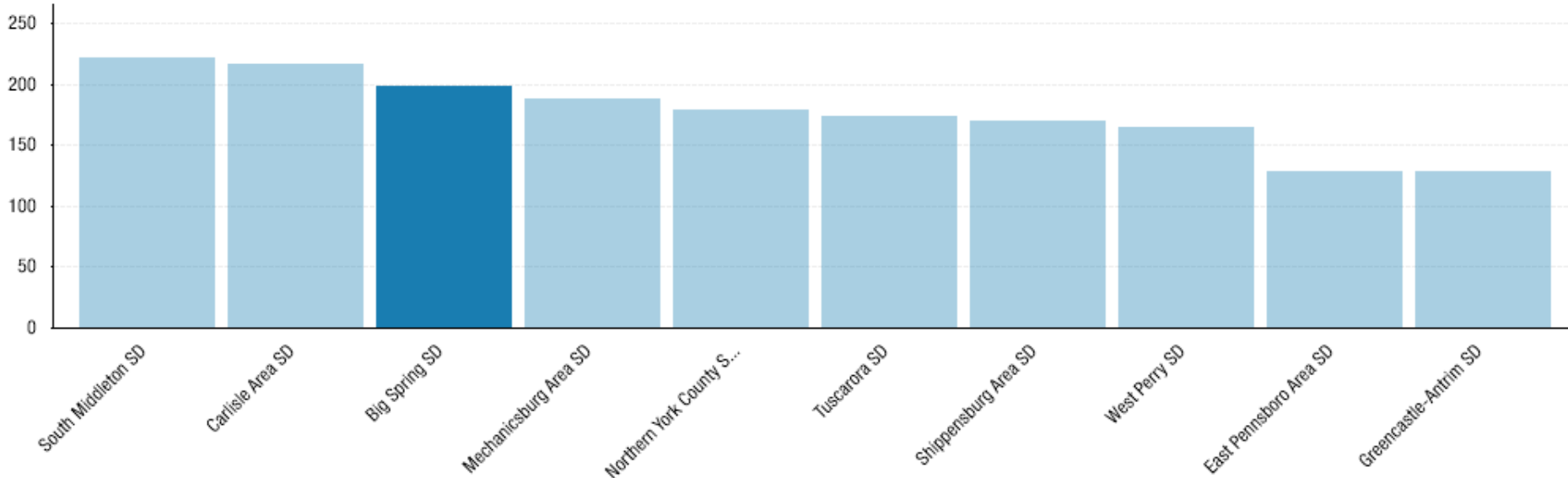
2016 General Fund Expenditures per Student



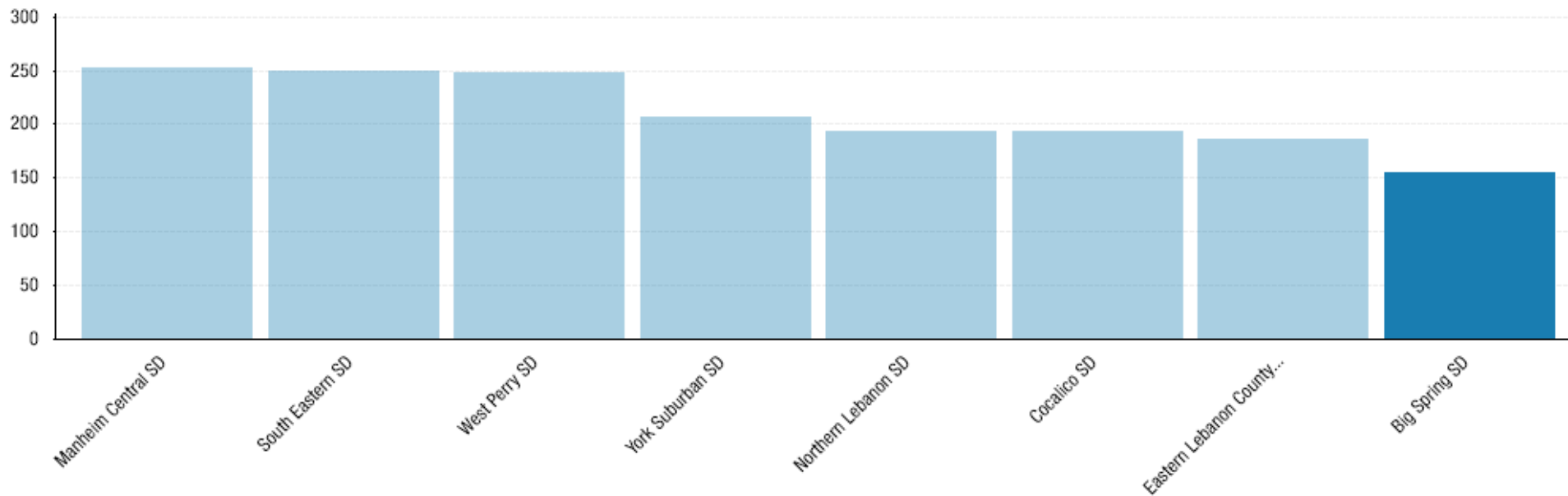
2400 – Pupil Health



2016 General Fund Expenditures per Student

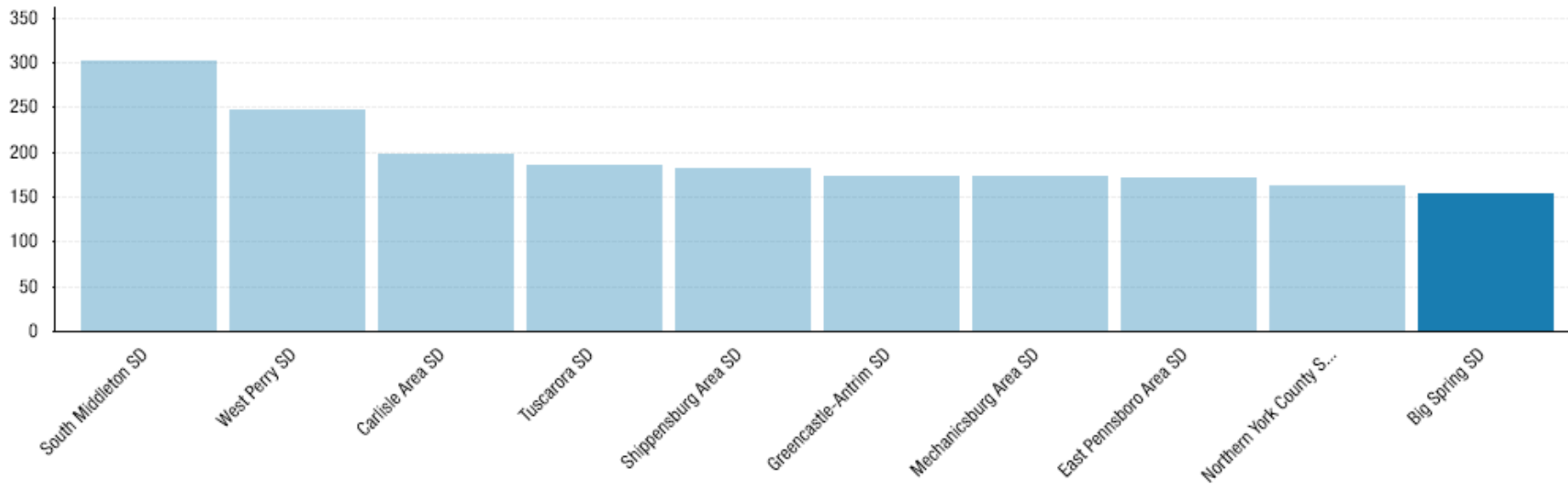


2016 General Fund Expenditures per Student

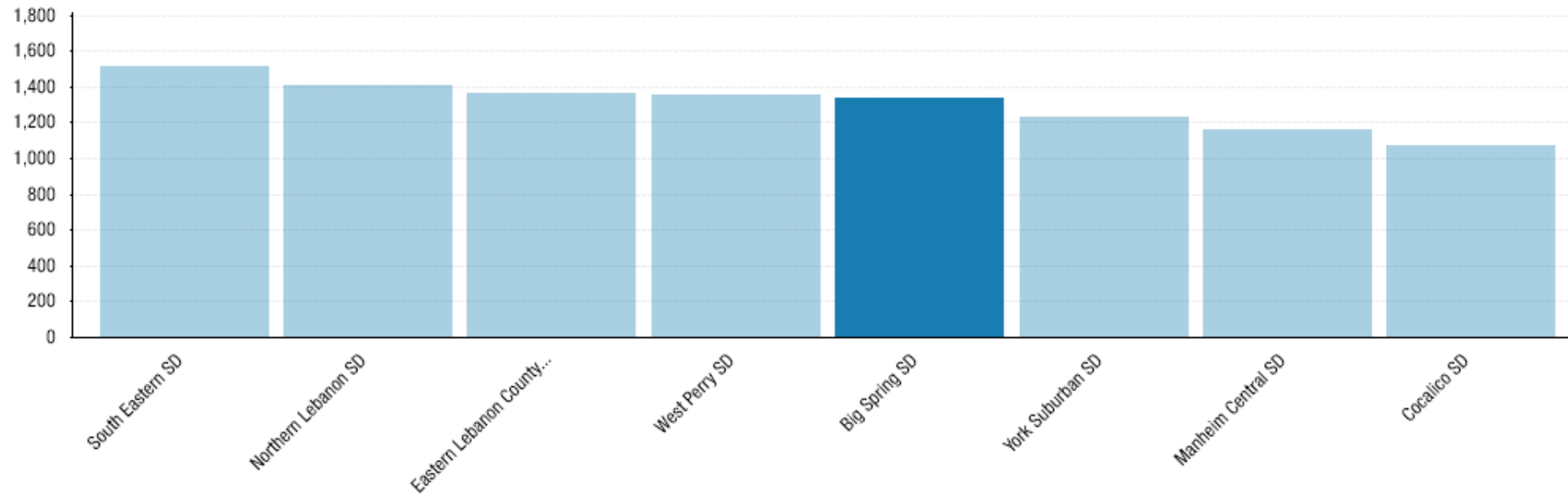


2500 – Business

2016 General Fund Expenditures per Student

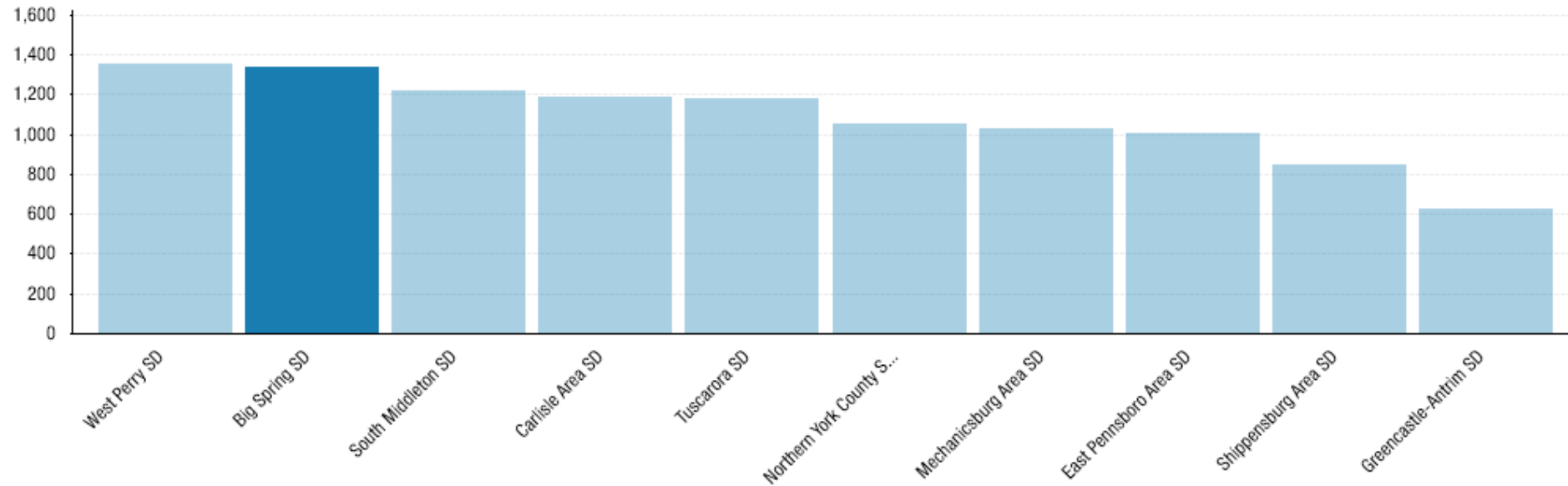


2016 General Fund Expenditures per Student



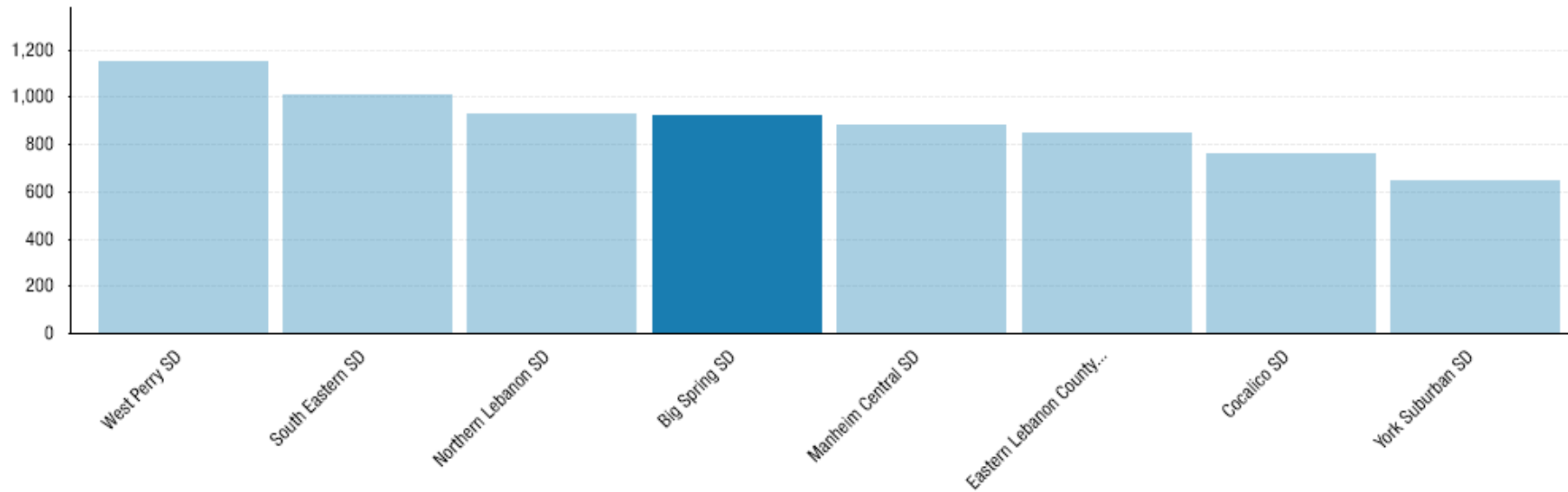
2600 – Operations & Maintenance

2016 General Fund Expenditures per Student





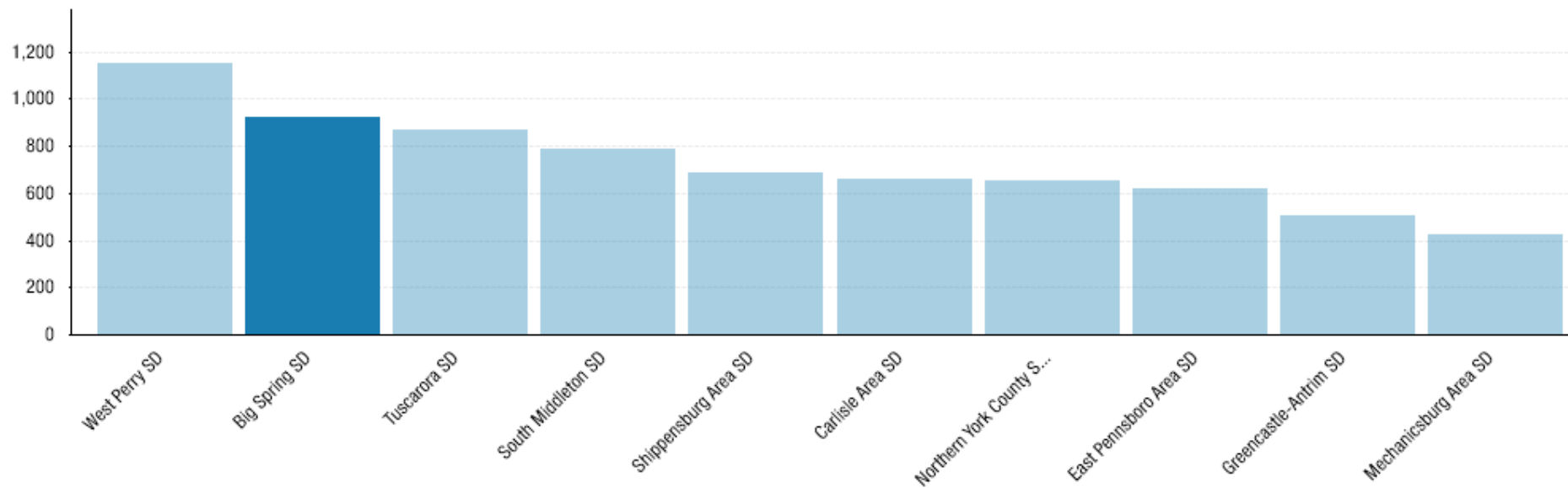
2016 General Fund Expenditures per Student



2700 - Transportation

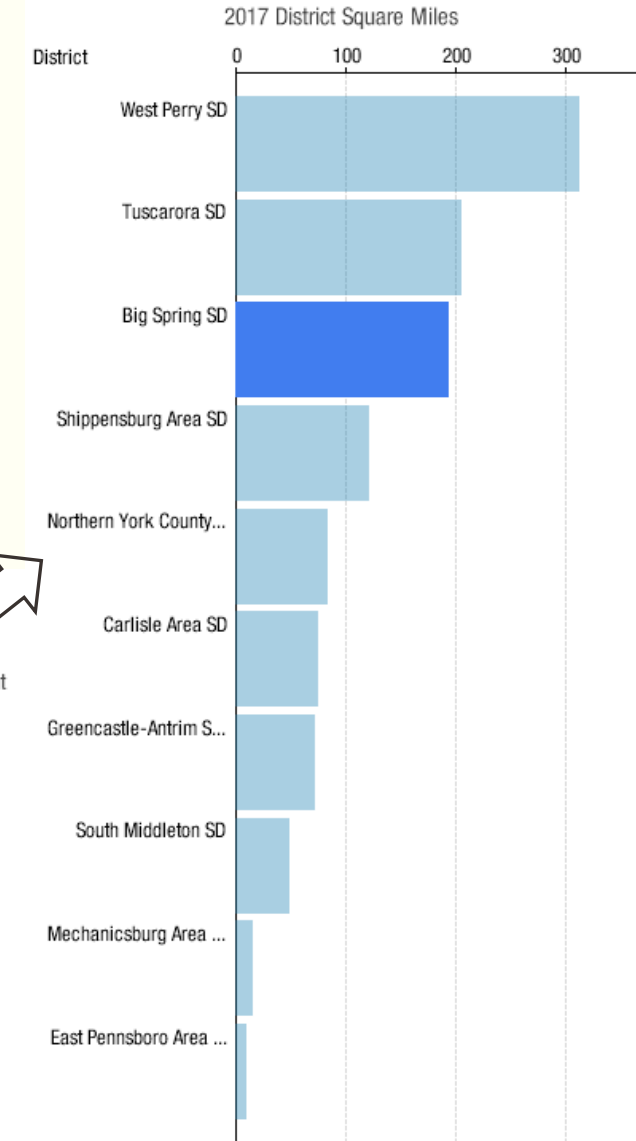
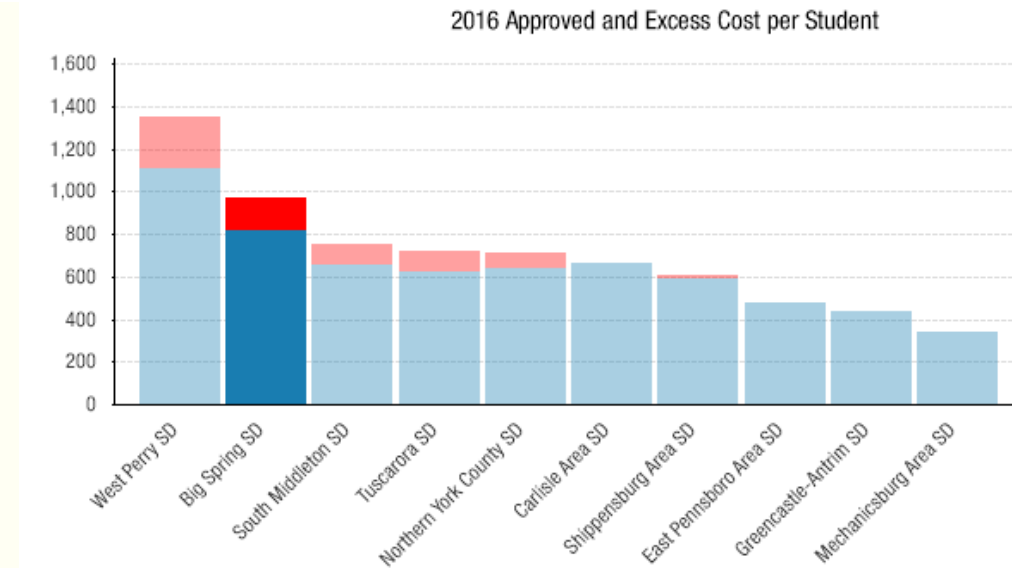
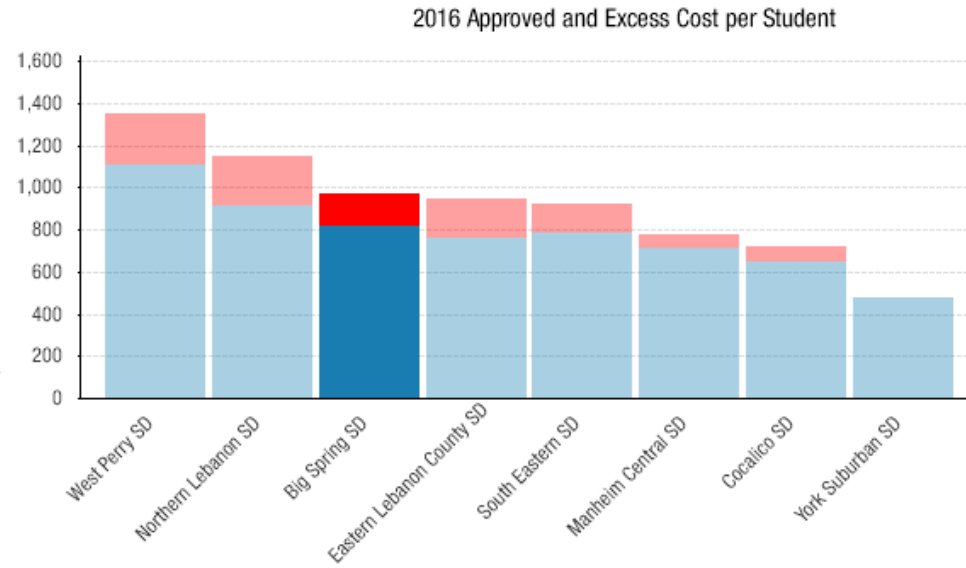
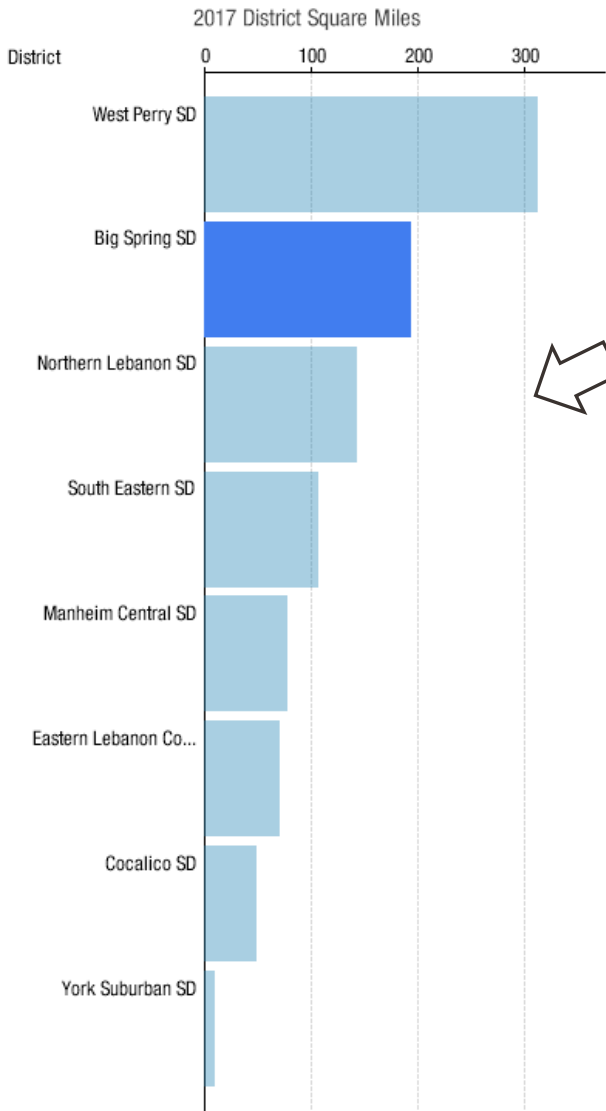


2016 General Fund Expenditures per Student

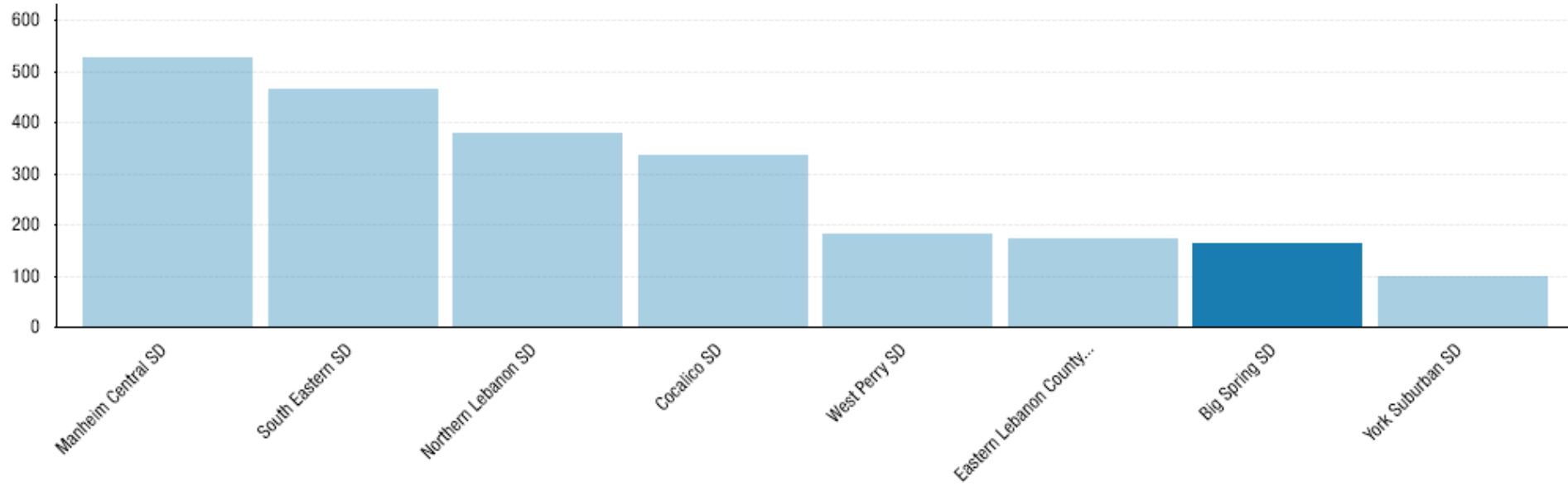




2700 - Transportation (cont.)



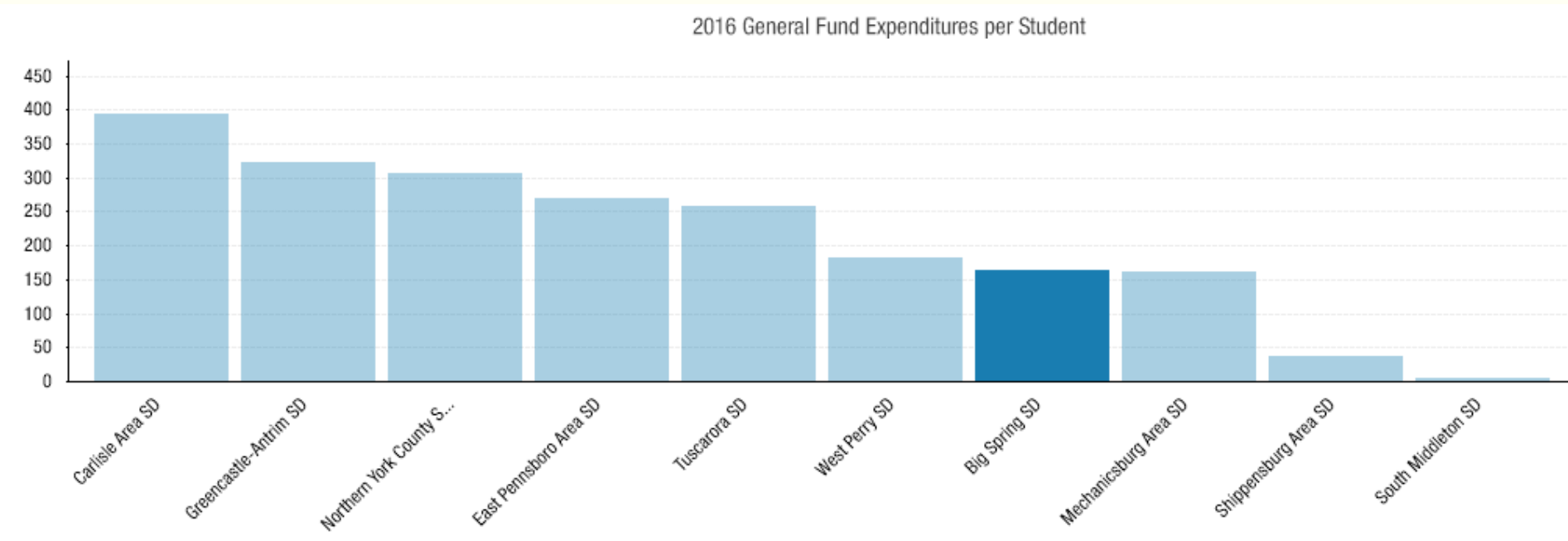
2016 General Fund Expenditures per Student



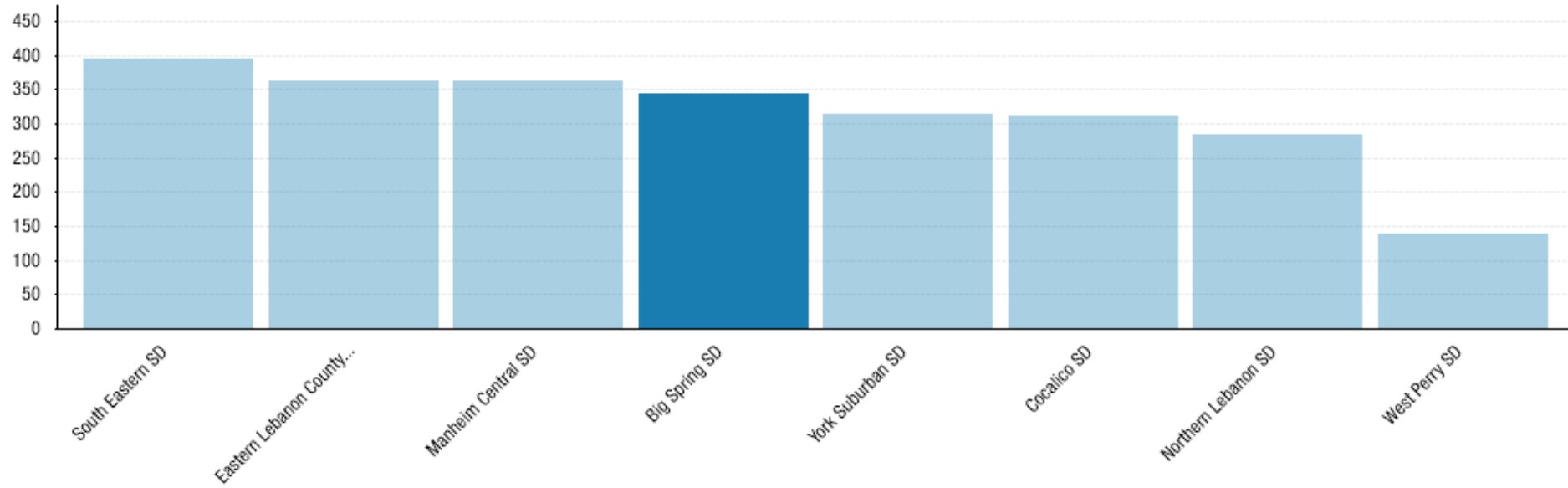
2800 – Central Services



2016 General Fund Expenditures per Student

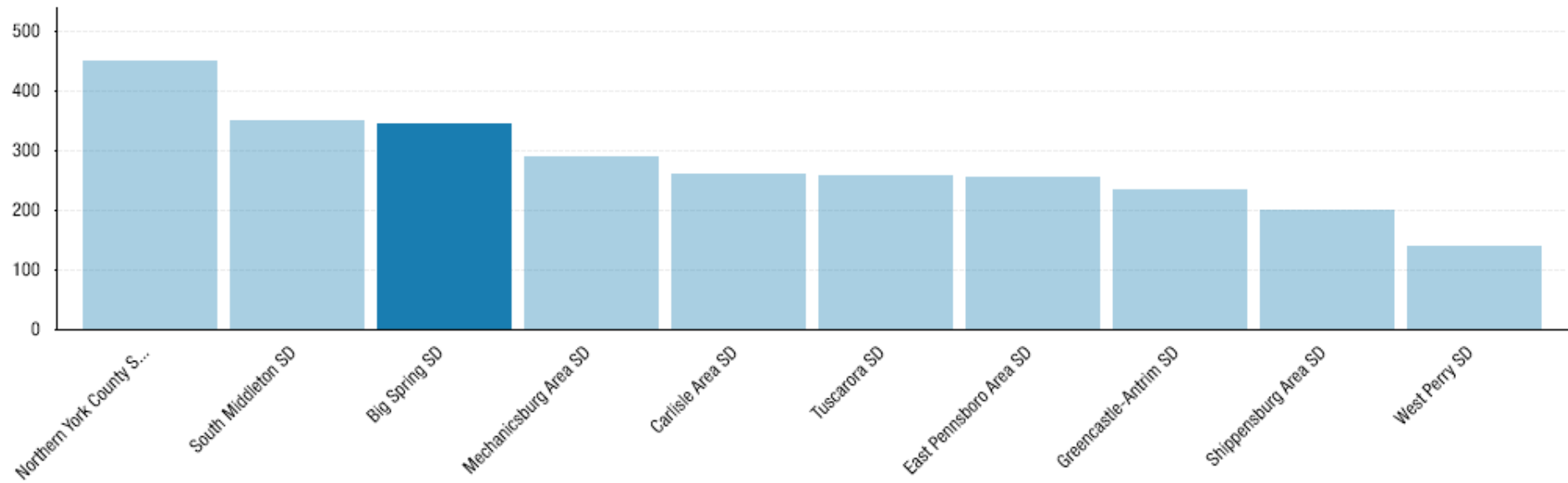


2016 General Fund Expenditures per Student

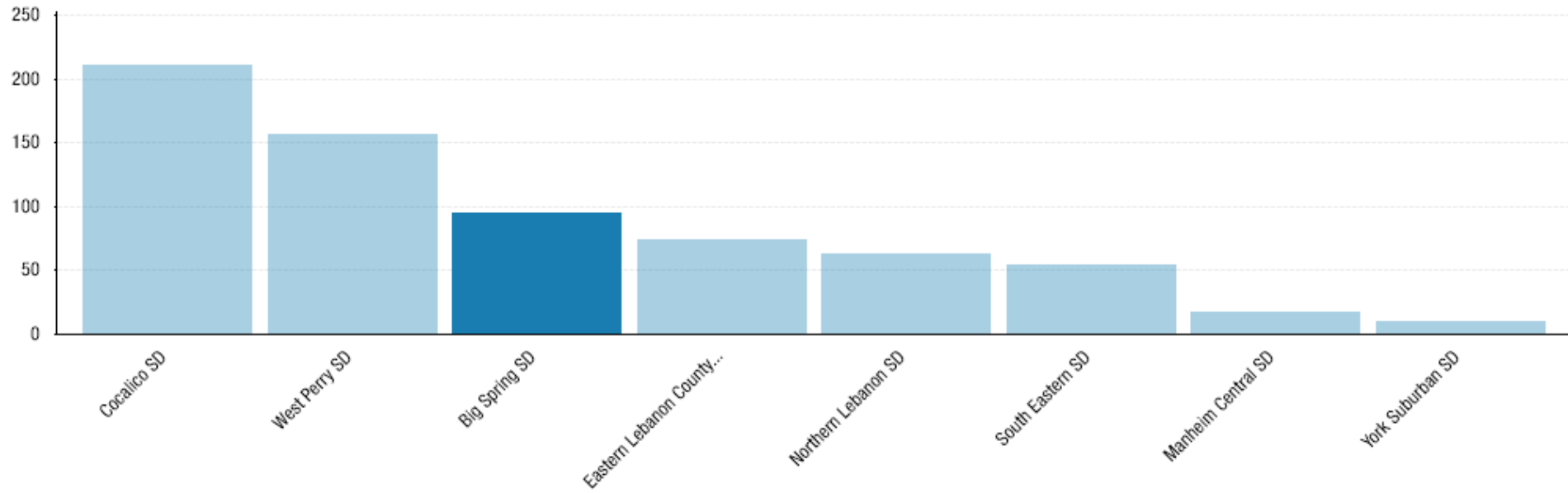


3200 – Student Activities & Athletics

2016 General Fund Expenditures per Student

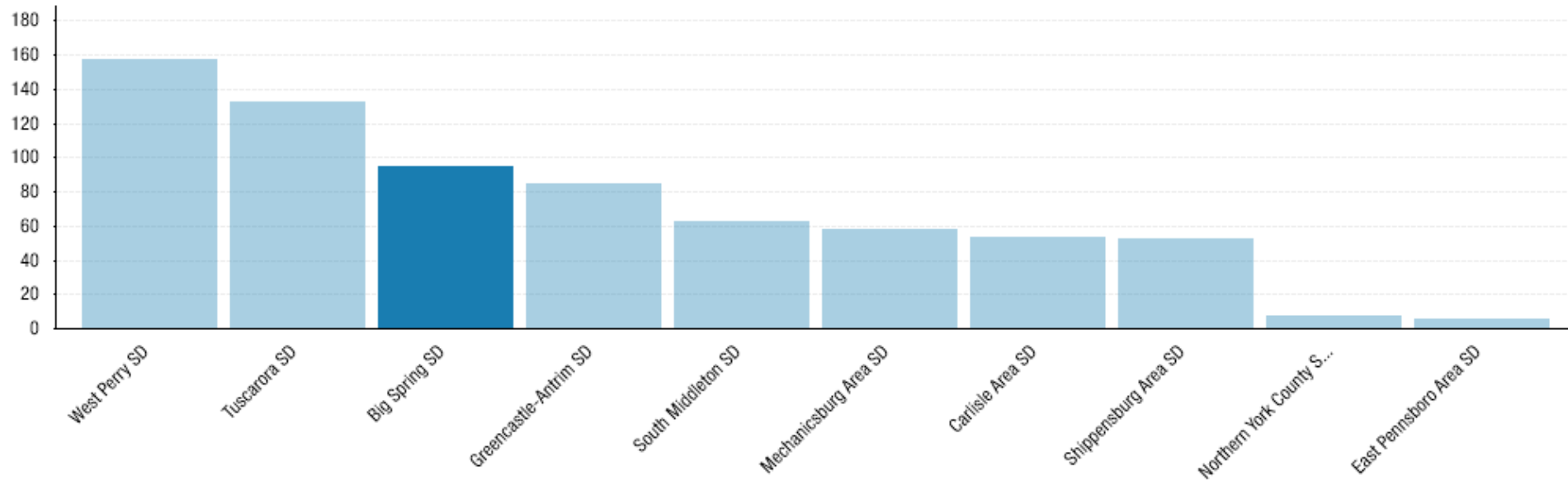


2016 General Fund Expenditures per Student

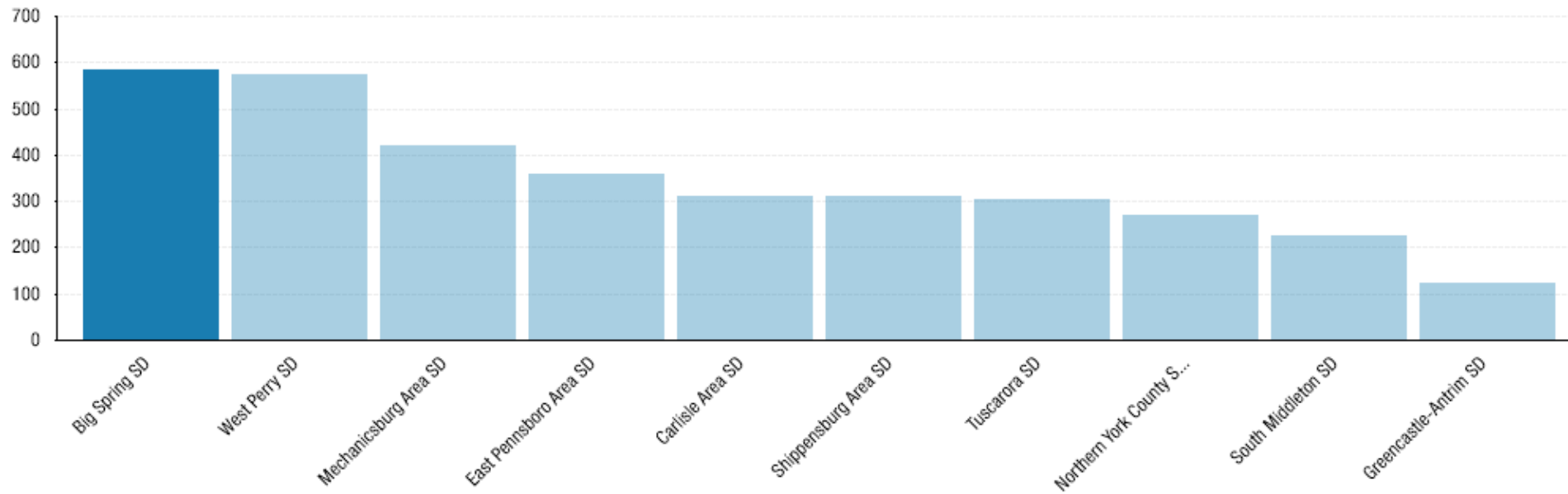


561 – Tuition To Other School Districts

2016 General Fund Expenditures per Student

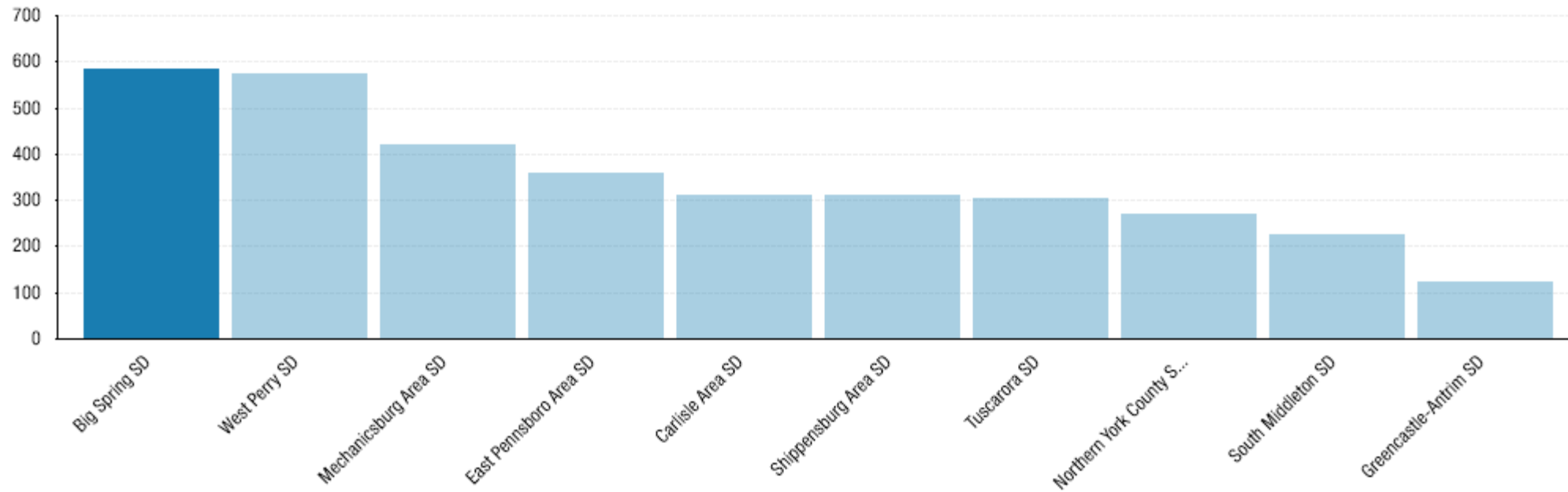


2016 General Fund Expenditures per Student

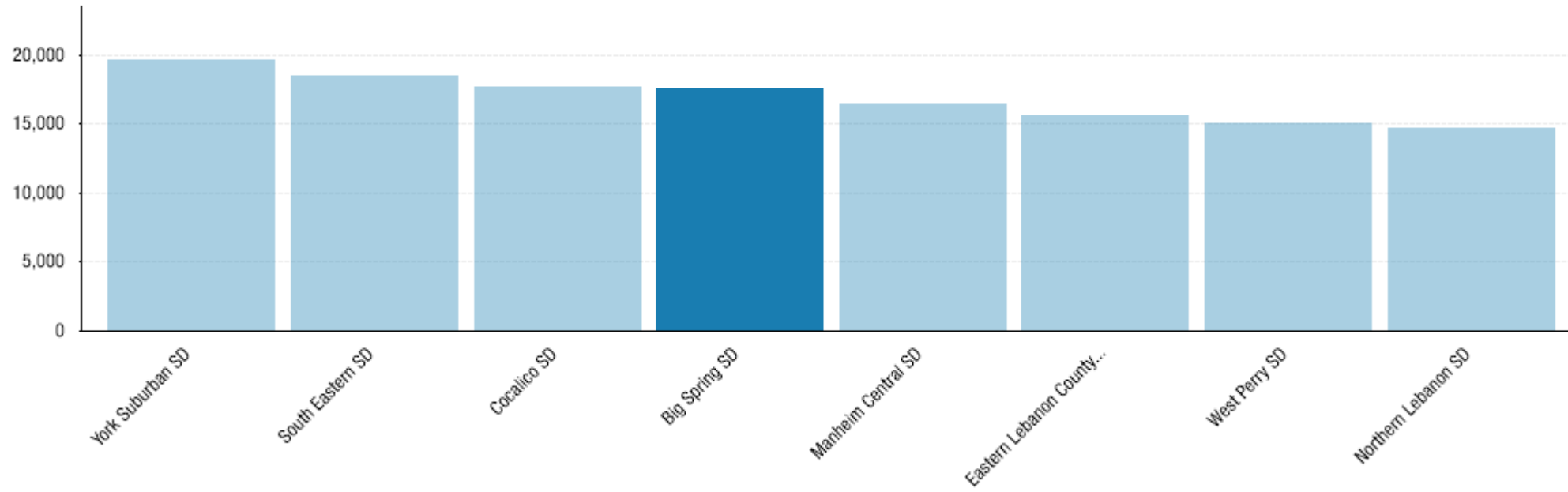


562 – Tuition to PA Charter Schools

2016 General Fund Expenditures per Student

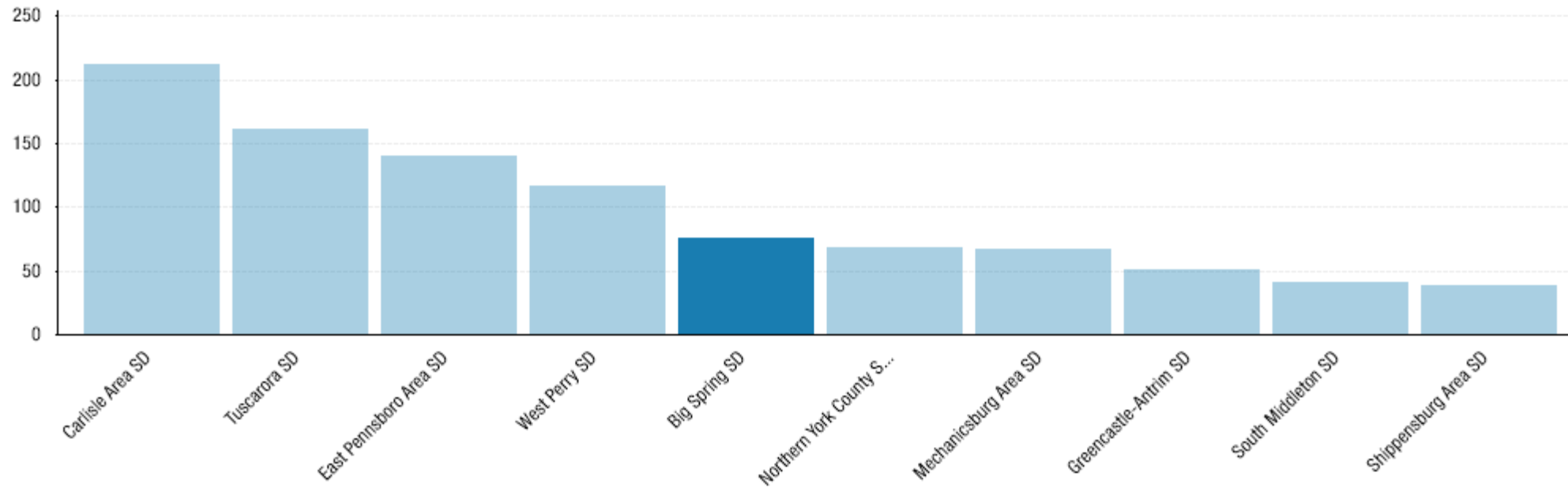


2016 General Fund Expenditures per Student

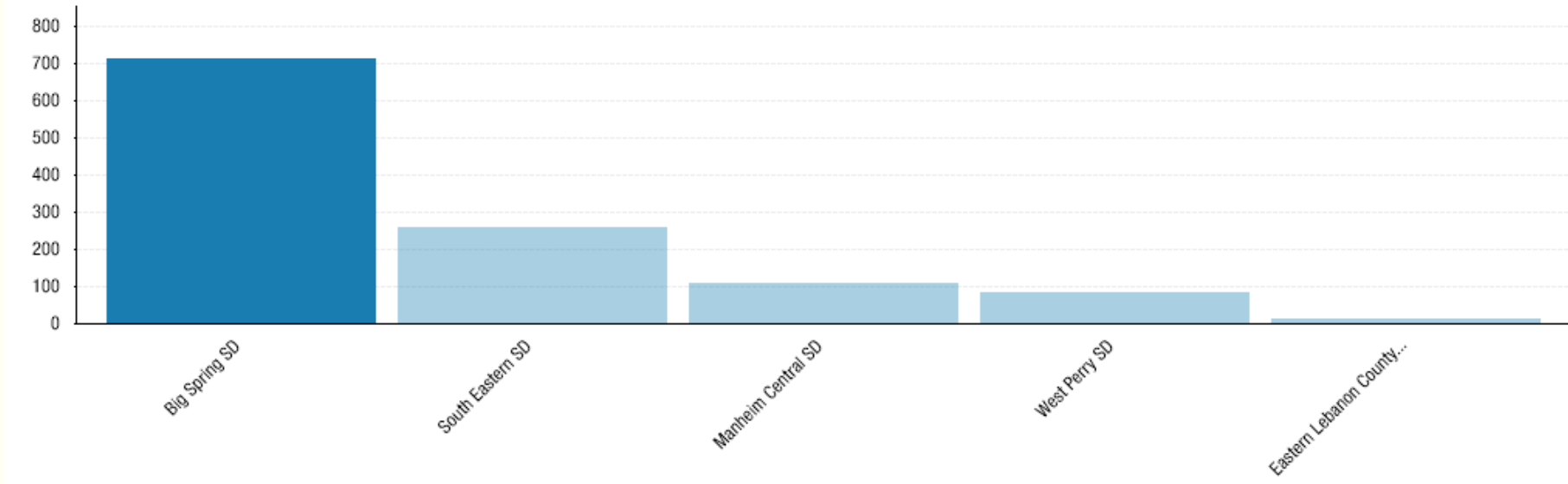


620 - Energy

2016 General Fund Expenditures per Student

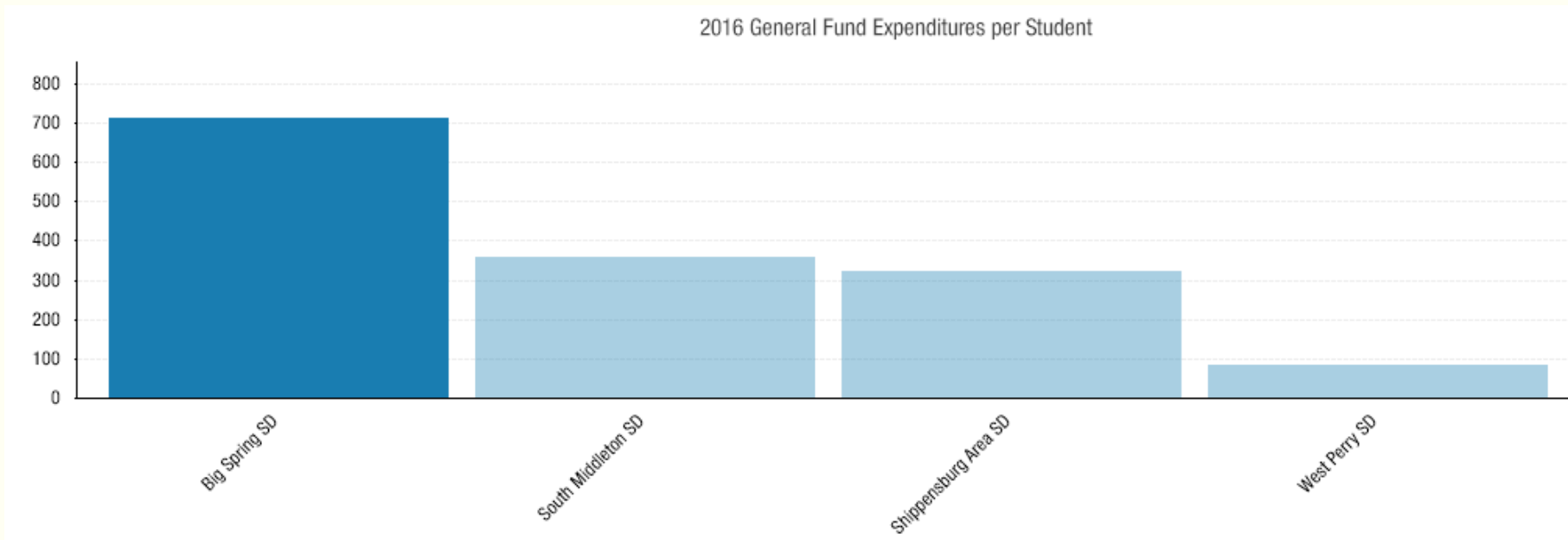


2016 General Fund Expenditures per Student



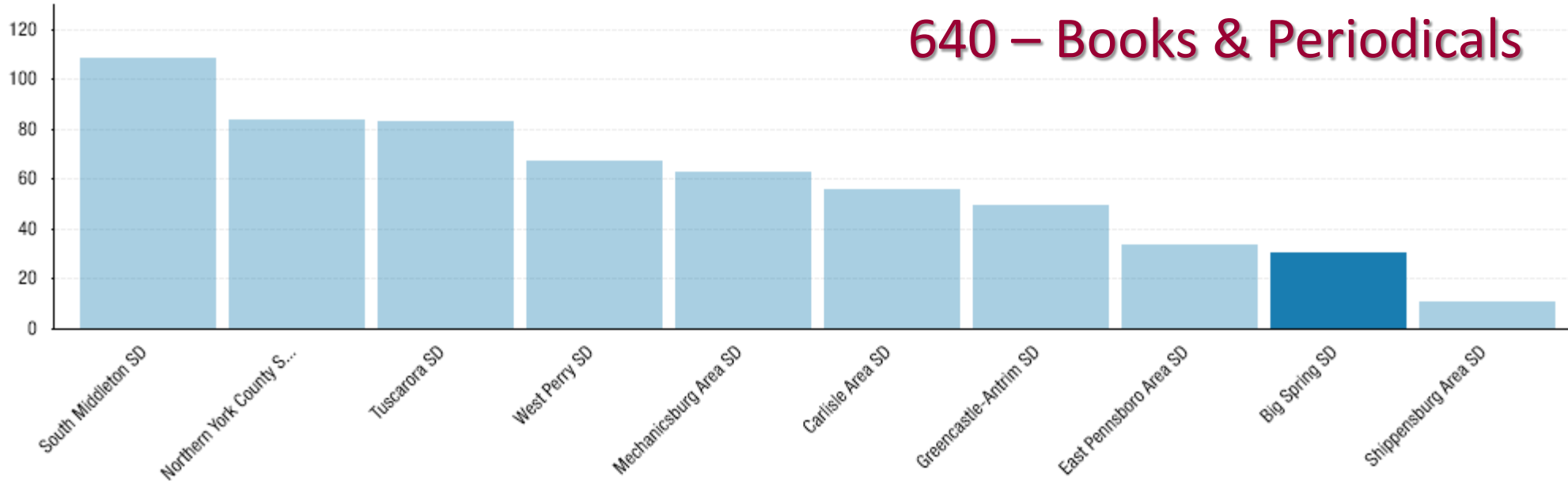
563 – Tuition to Non-Public Schools

2016 General Fund Expenditures per Student



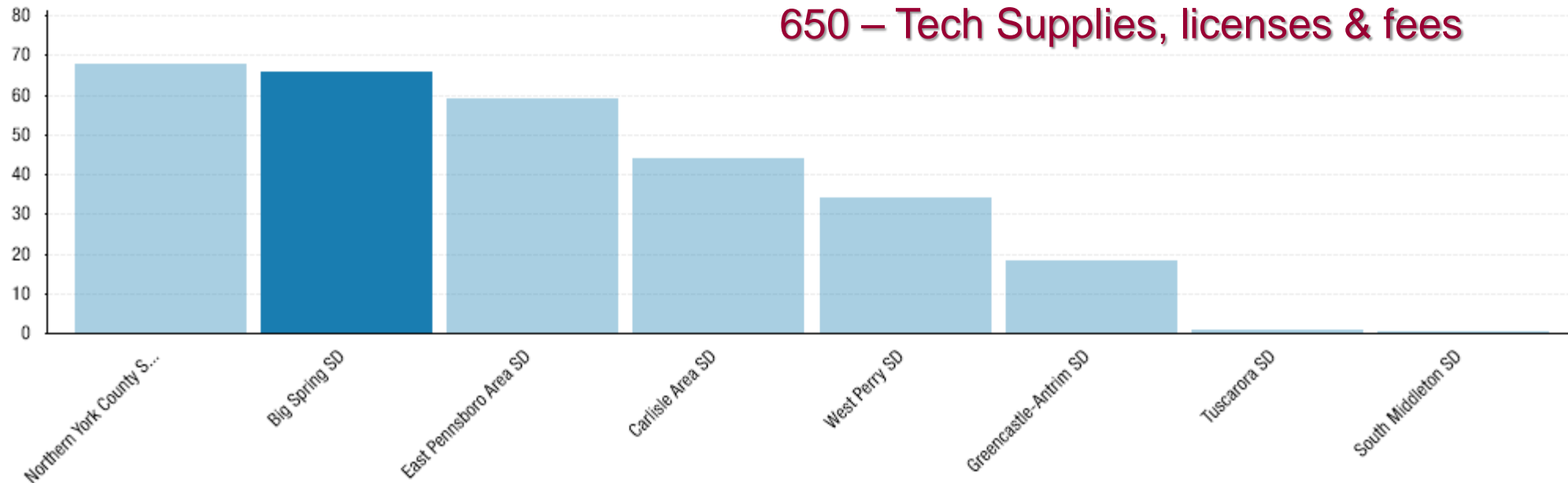
2016 General Fund Expenditures per Student

640 – Books & Periodicals



2016 General Fund Expenditures per Student

650 – Tech Supplies, licenses & fees

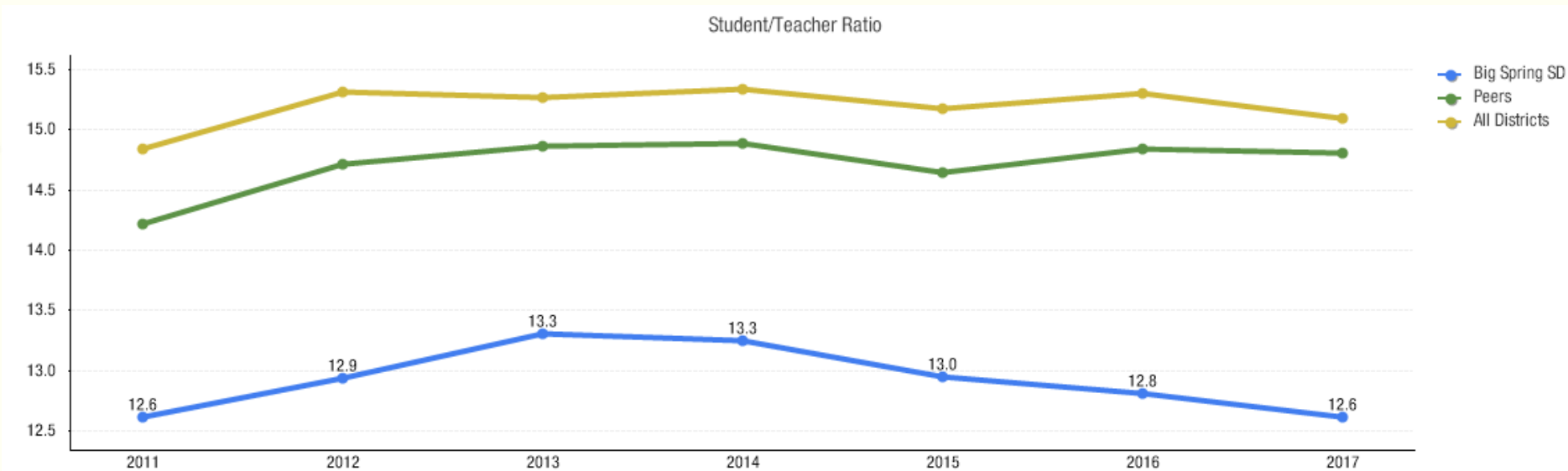
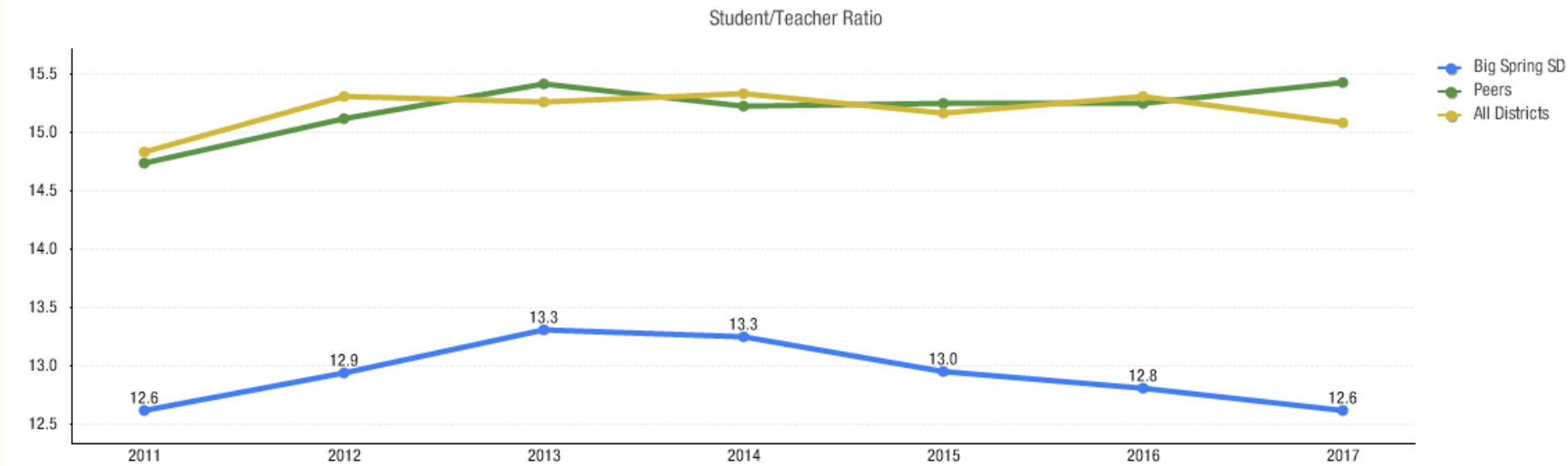




STAFFING



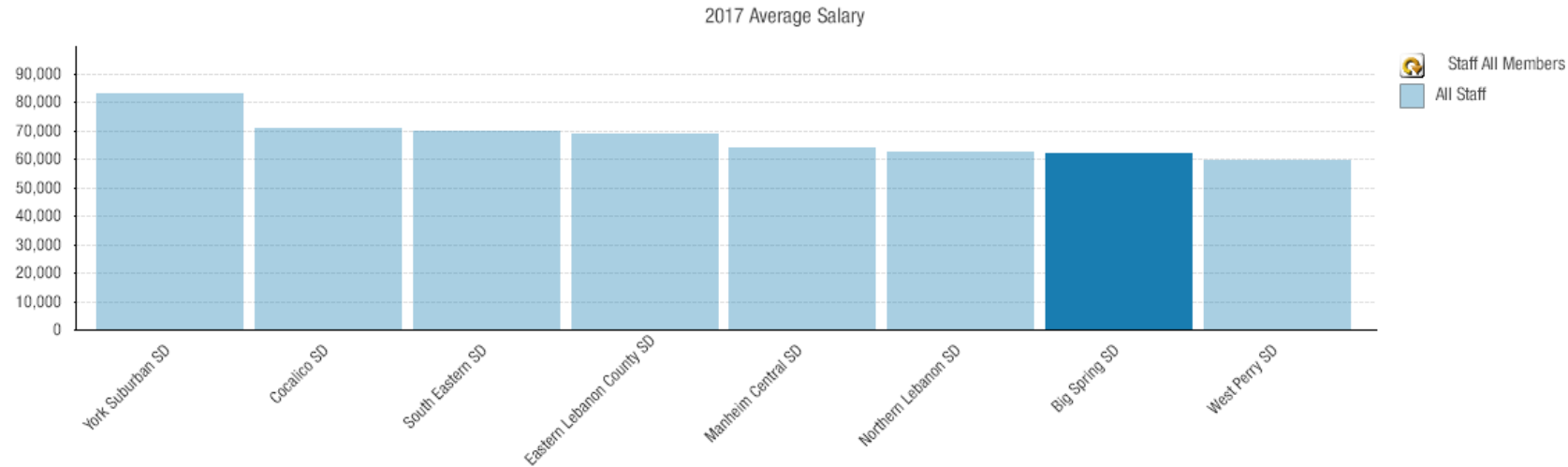
Student:Teacher Ratio (all)



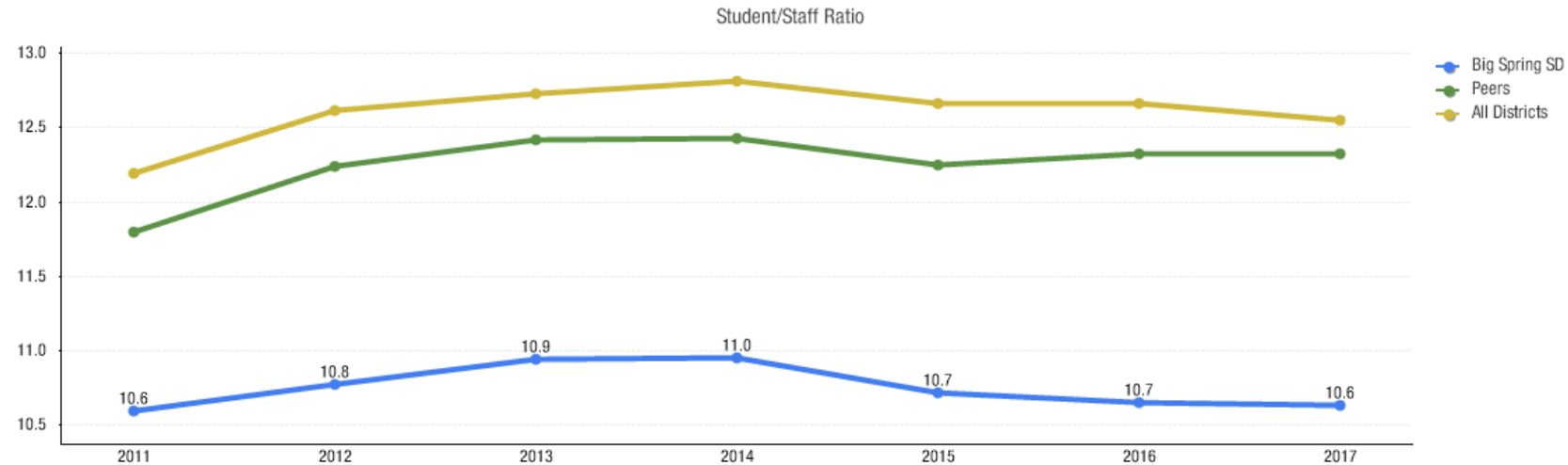


Staffing (to like)

Average Salary by District



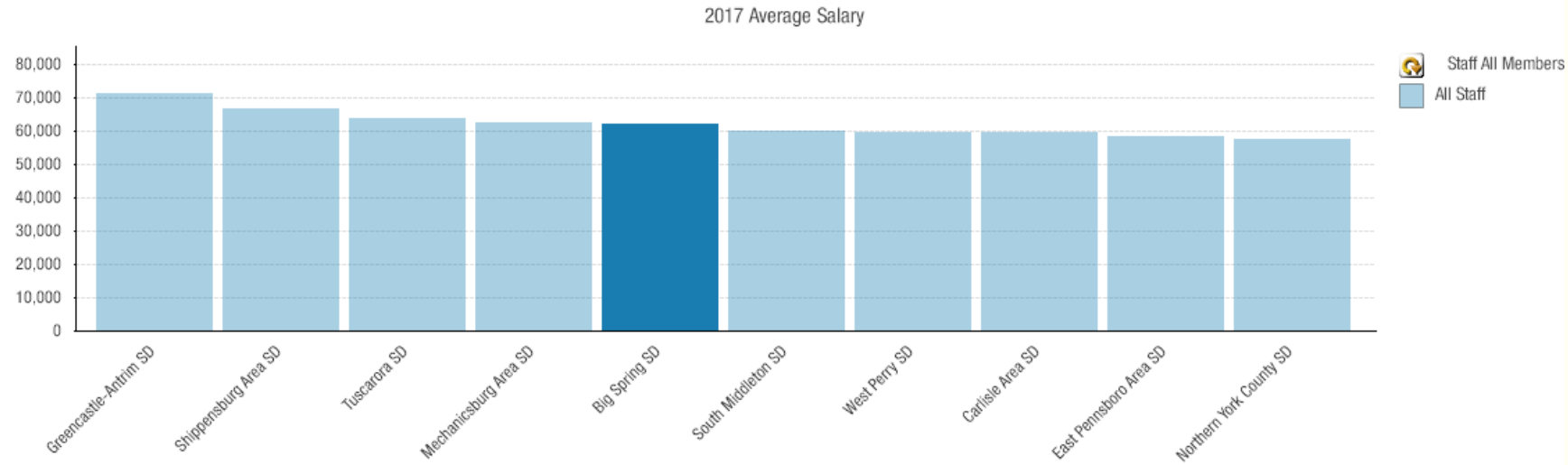
Student to Staff Ratio



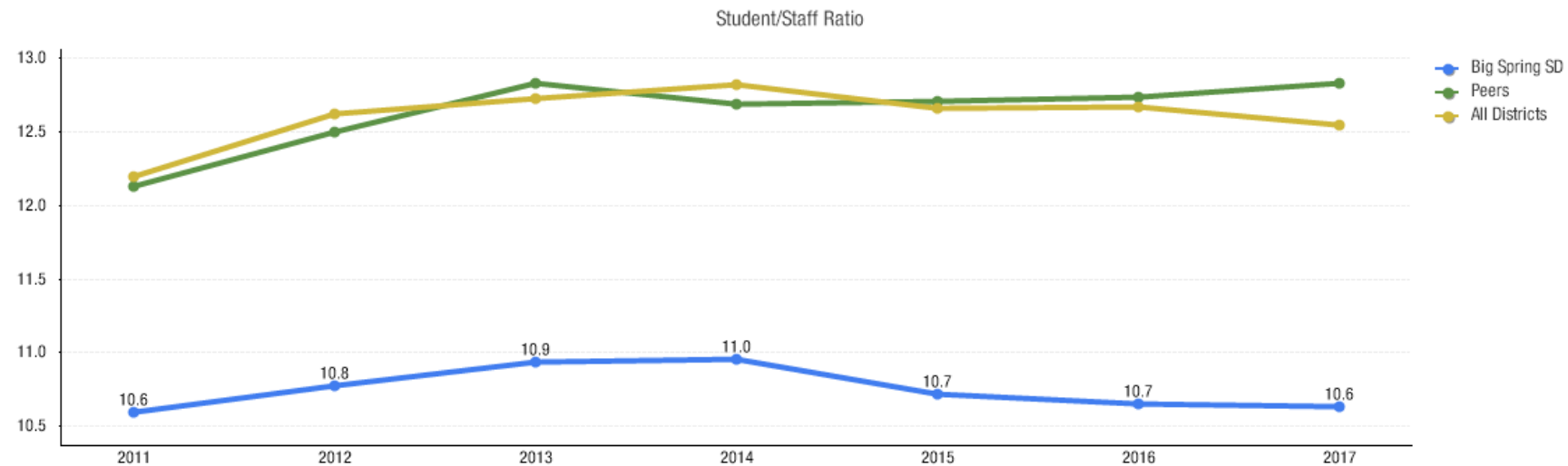


Staffing (to local)

Average Salary by District



Student to Staff Ratio



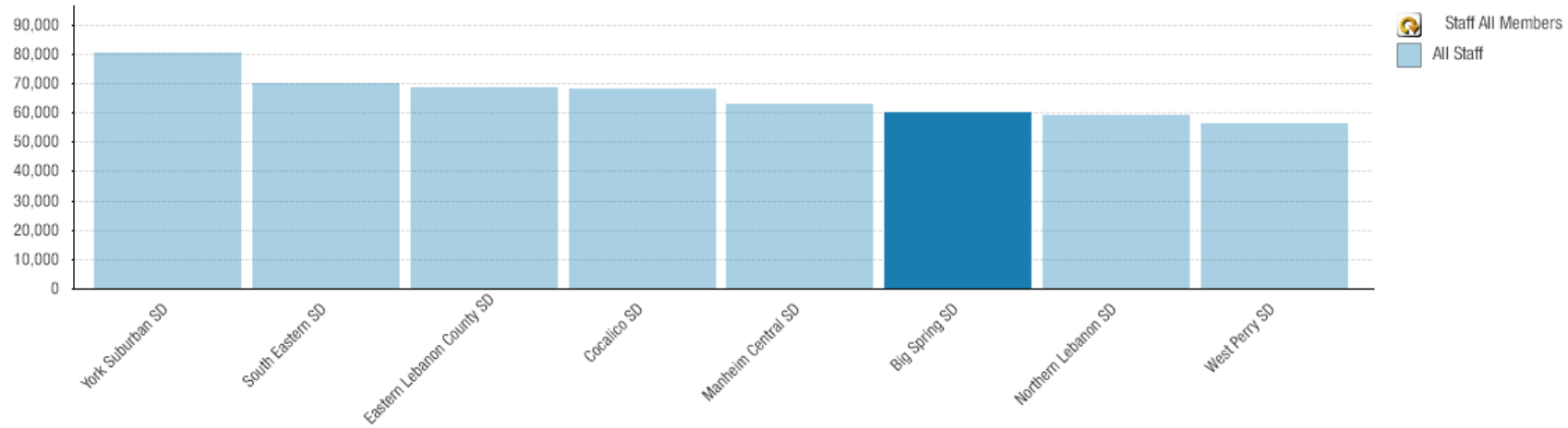


Elementary Staffing (to like)



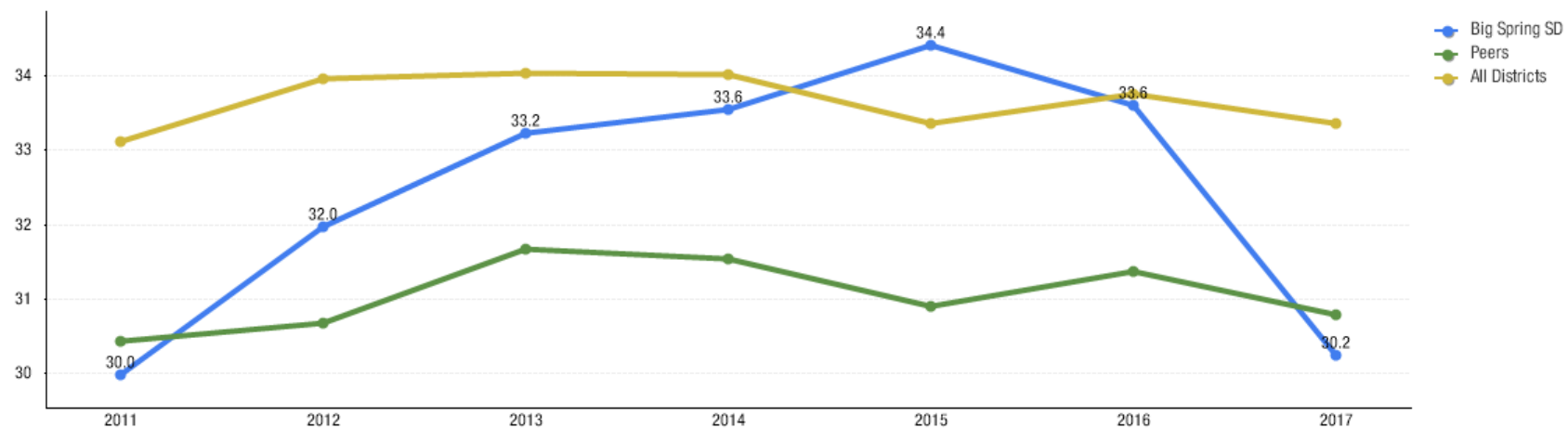
Average Salary by District

2017 Average Salary



Student to Staff Ratio

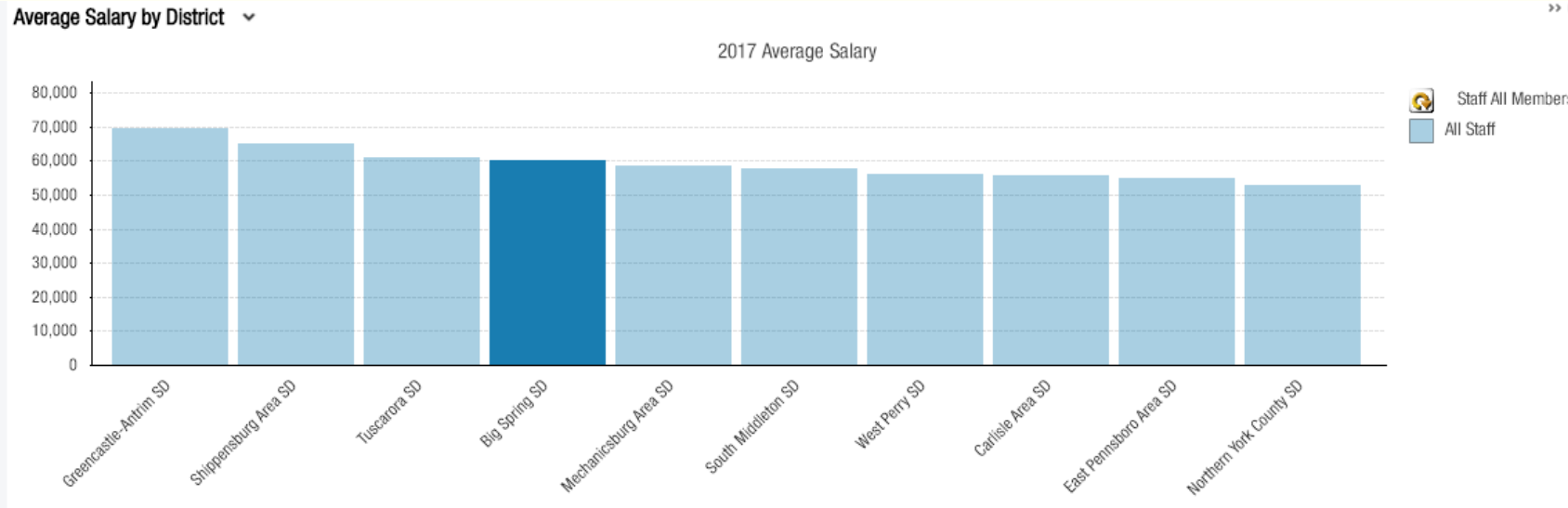
Student/Staff Ratio



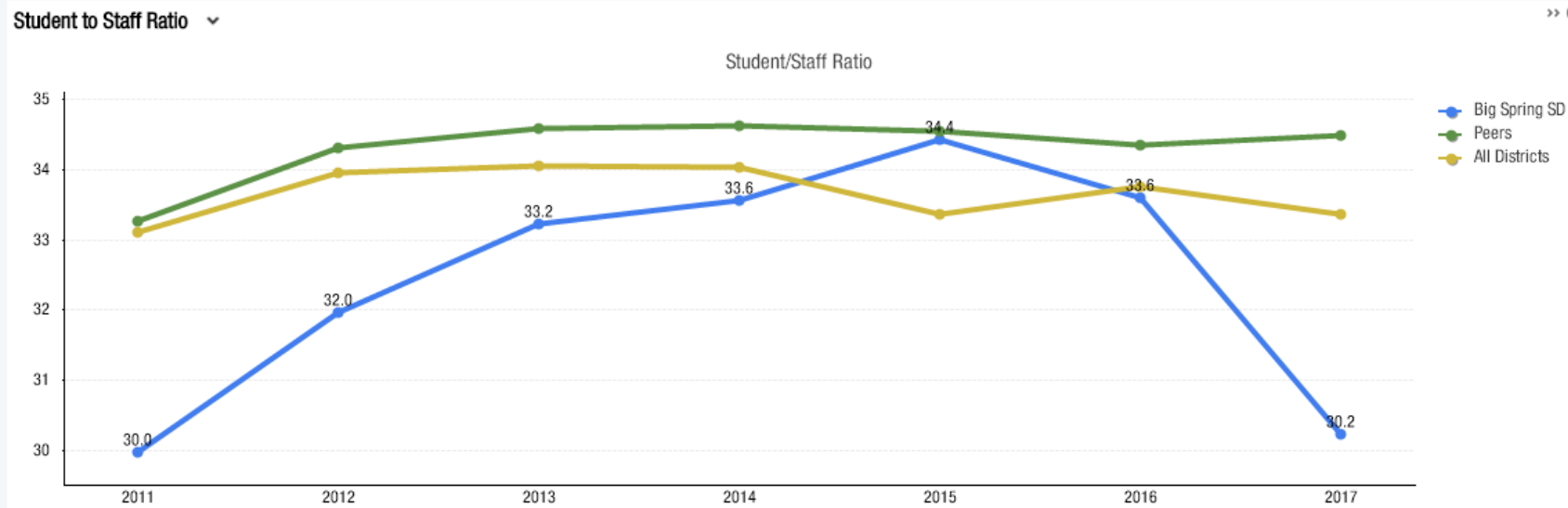


Elementary Staffing (to local)

like



local

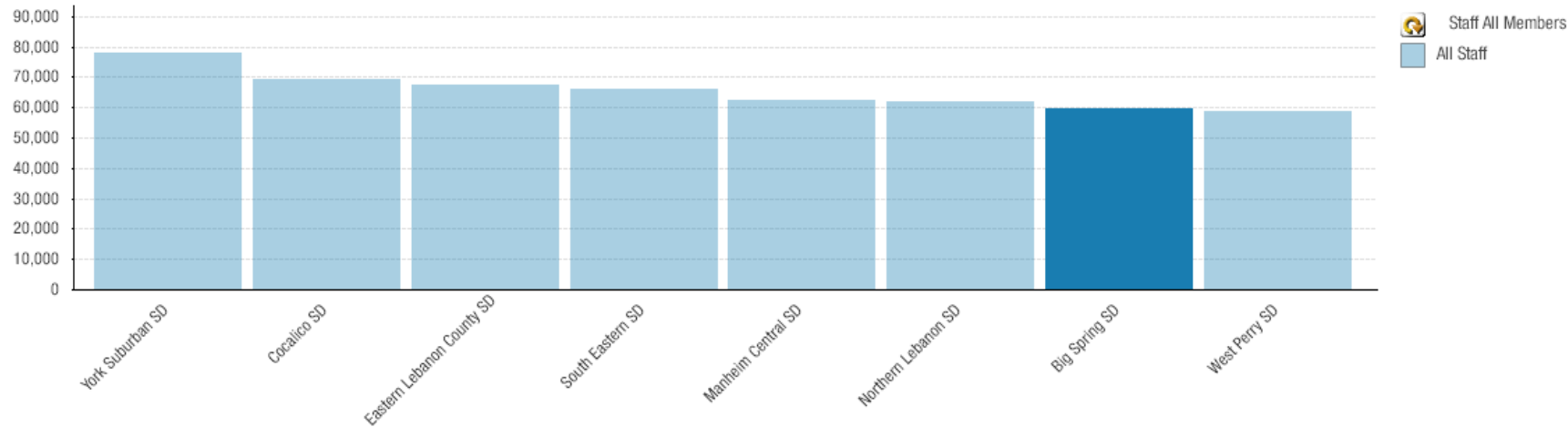




Secondary Staffing (to like)

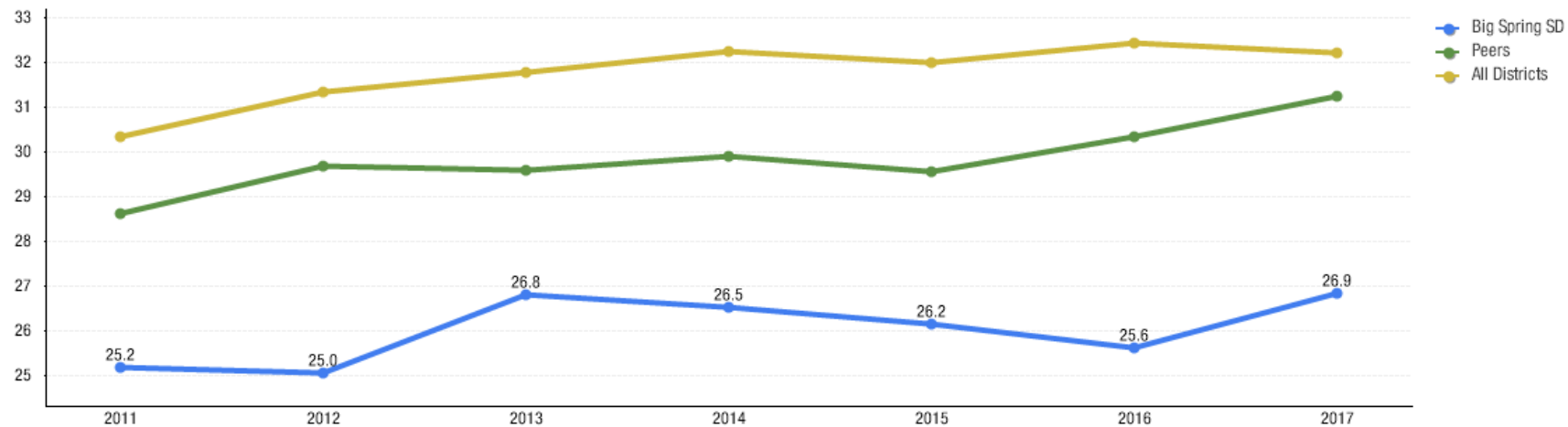
Average Salary by District

2017 Average Salary



Student to Staff Ratio

Student/Staff Ratio

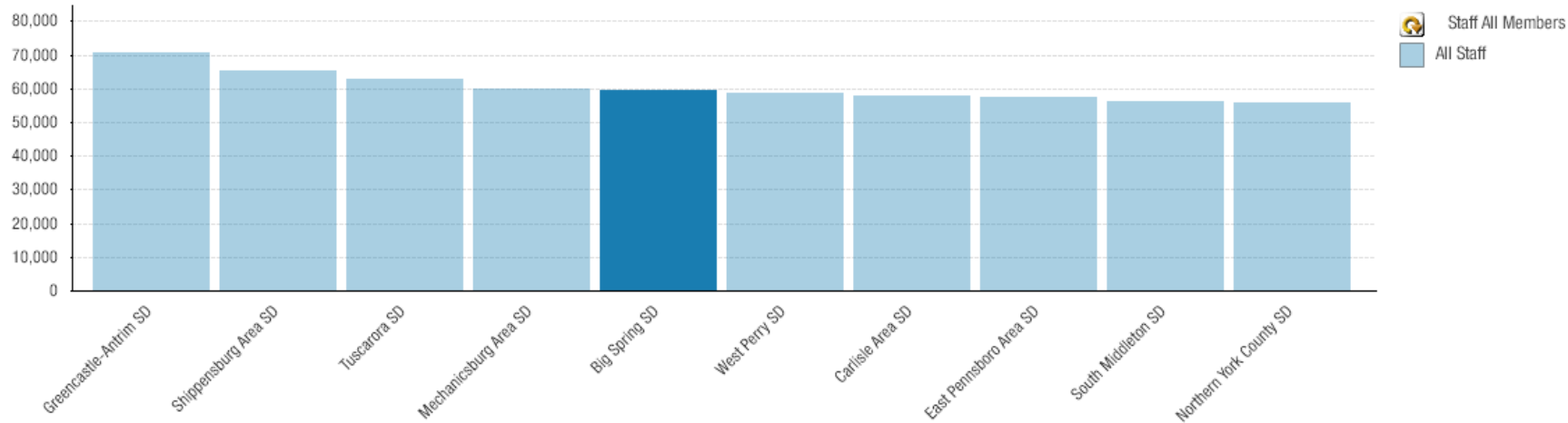




Secondary Staffing to local

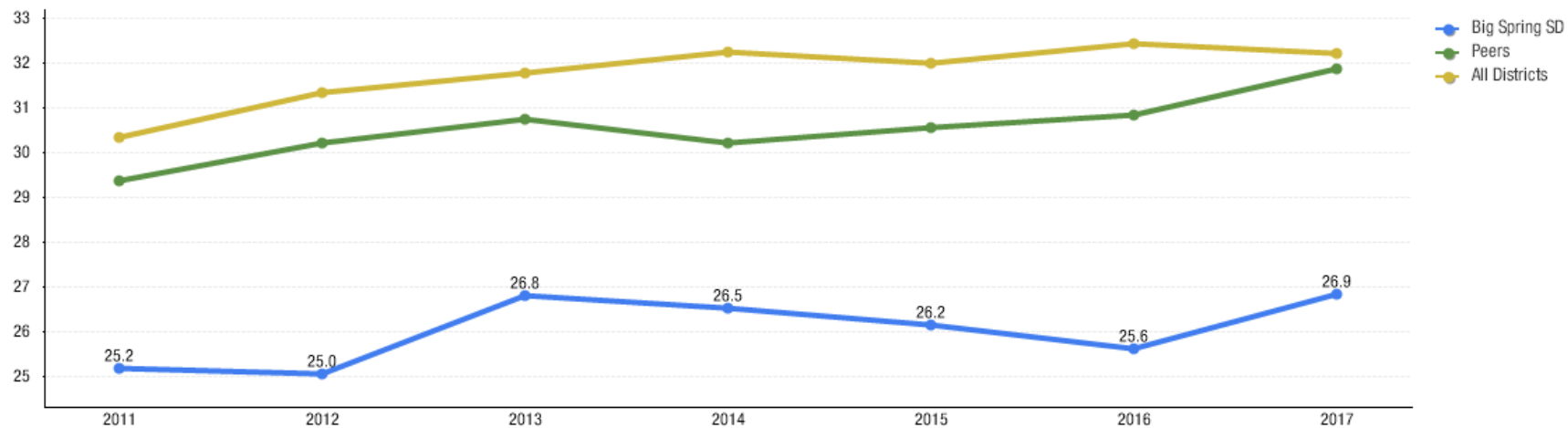
Average Salary by District

2017 Average Salary



Student to Staff Ratio

Student/Staff Ratio





STUDENT PERFORMANCE



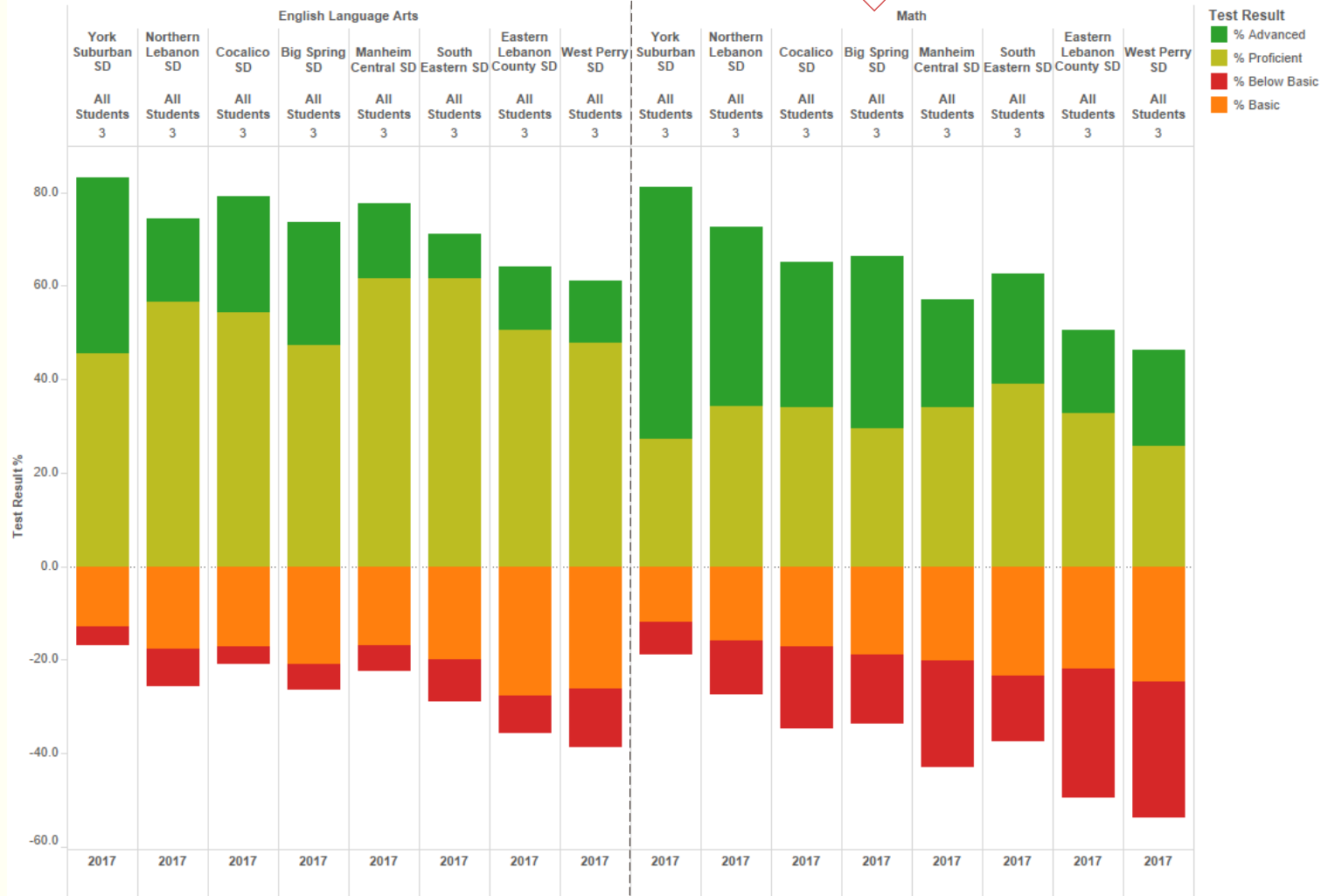
2017 PSSA Grade 3 All - like

PSSA Results By District

District(s): York Suburban SD, Northern Lebanon SD, Cocalico SD and 5 more

Testing Area(s): All, Grade Level(s): 3

Source: Pennsylvania DOE PSSA Data

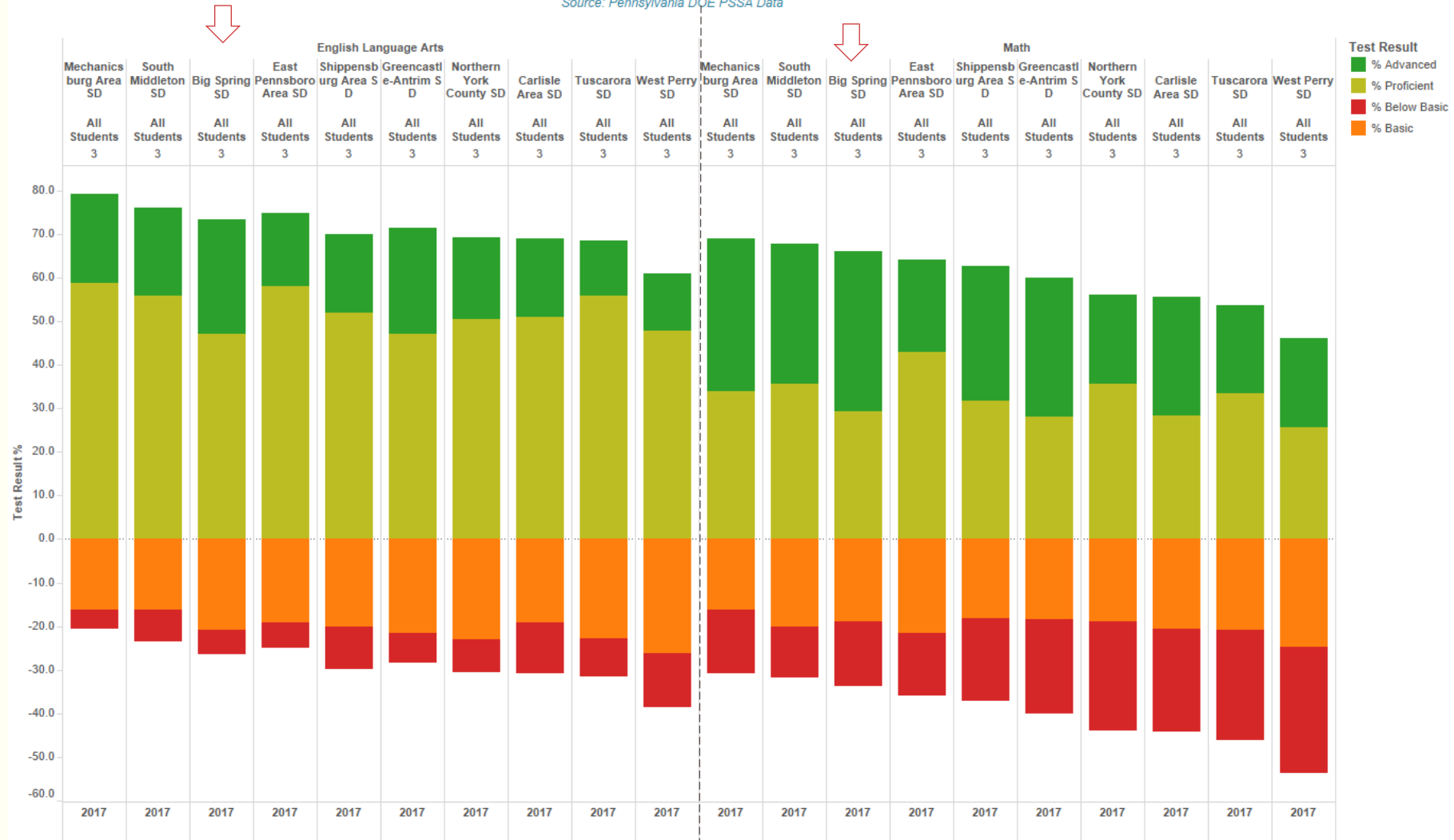




2017 PSSA Grade 3 All

PSSA Results By District

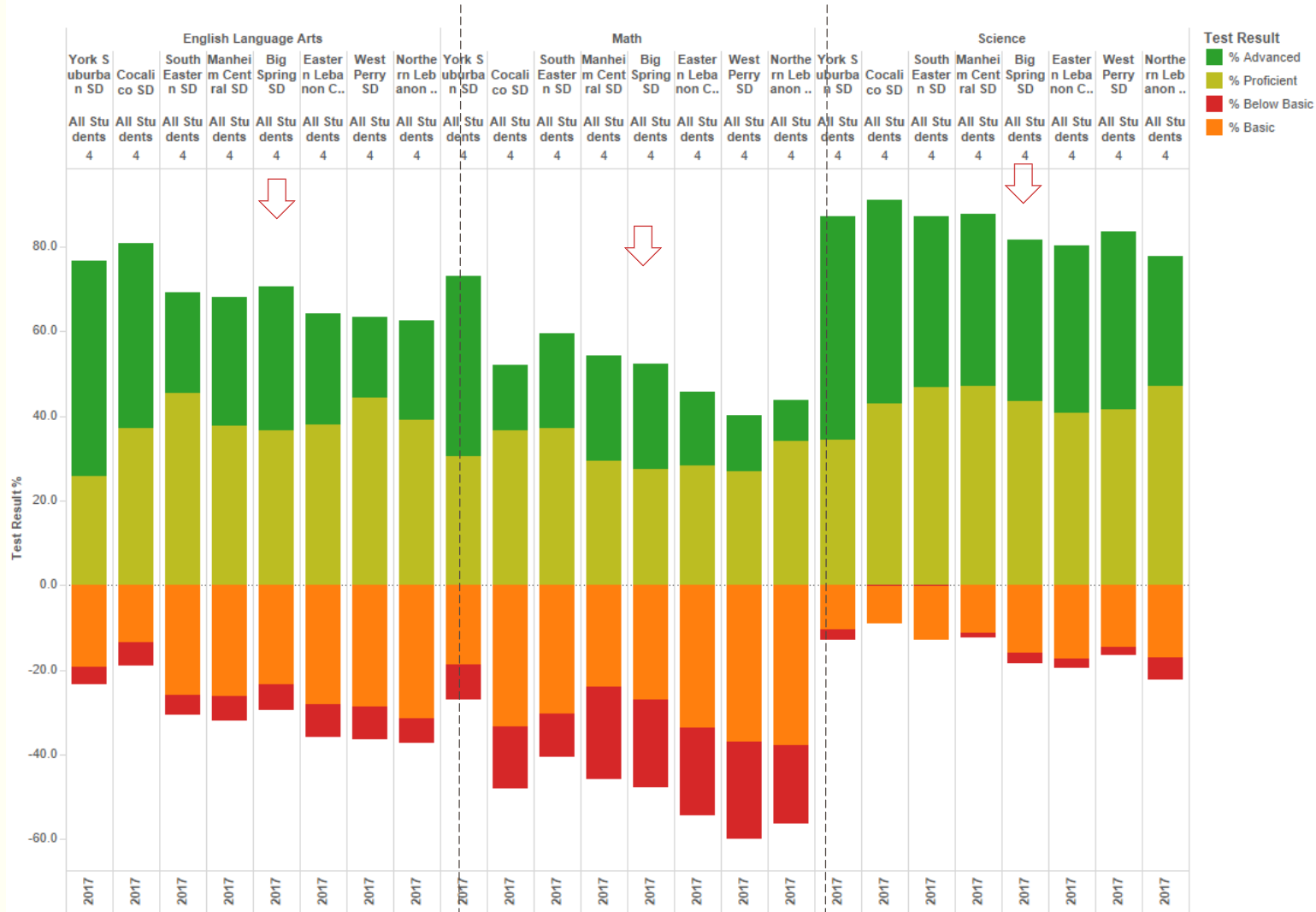
District(s): Mechanicsburg Area SD, South Middleton SD, Big Spring SD and 7 more
 Testing Area(s): All, Grade Level(s): 3
 Source: Pennsylvania DOE PSSA Data





2017 PSSA Grade 4 All - like

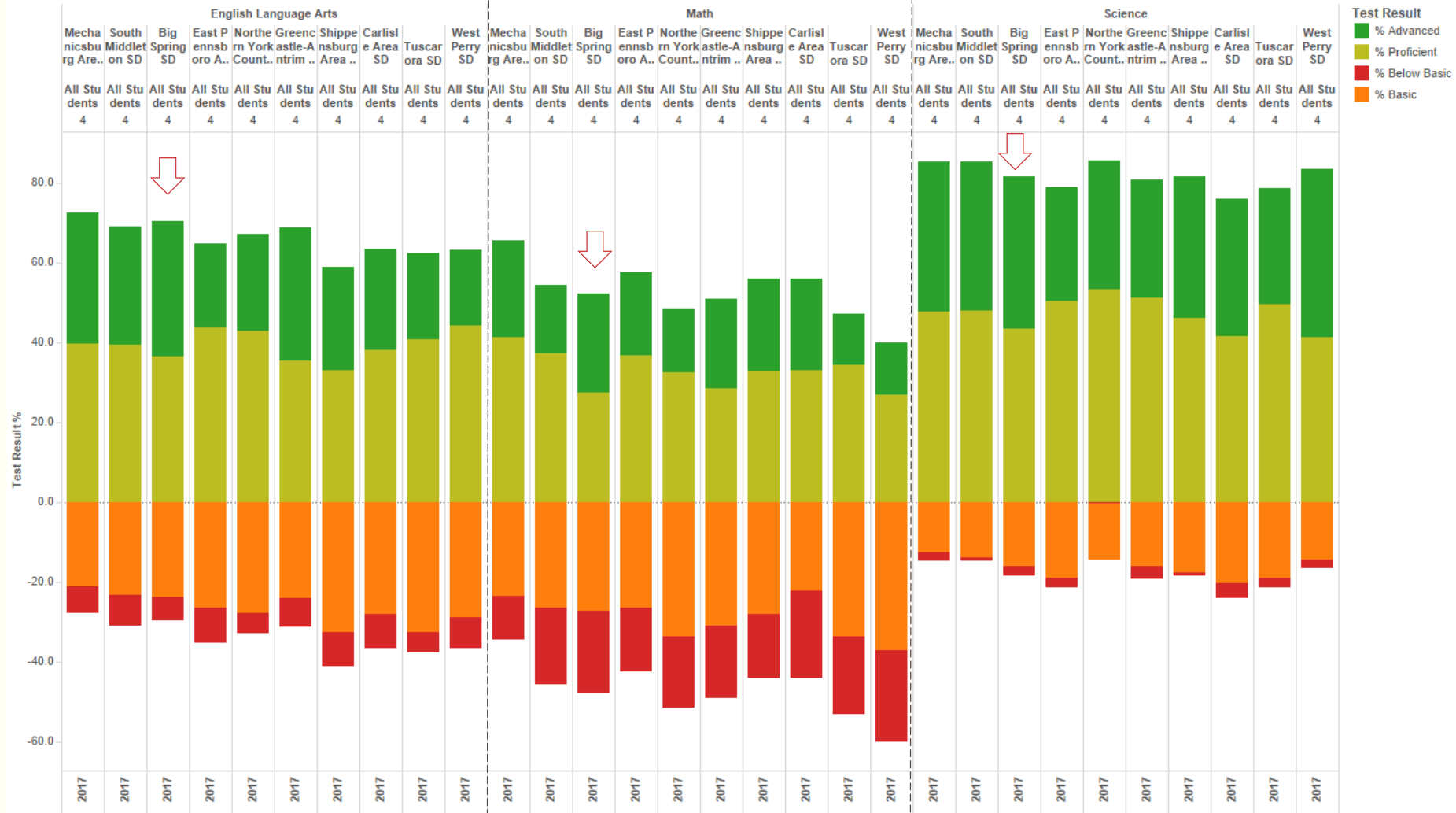
PSSA Results By District
 District(s): York Suburban SD, Cocalico SD, South Eastern SD and 5 more
 Testing Area(s): All, Grade Level(s): 4
 Source: Pennsylvania DOE PSSA Data





2017 PSSA Grade 4 All - local

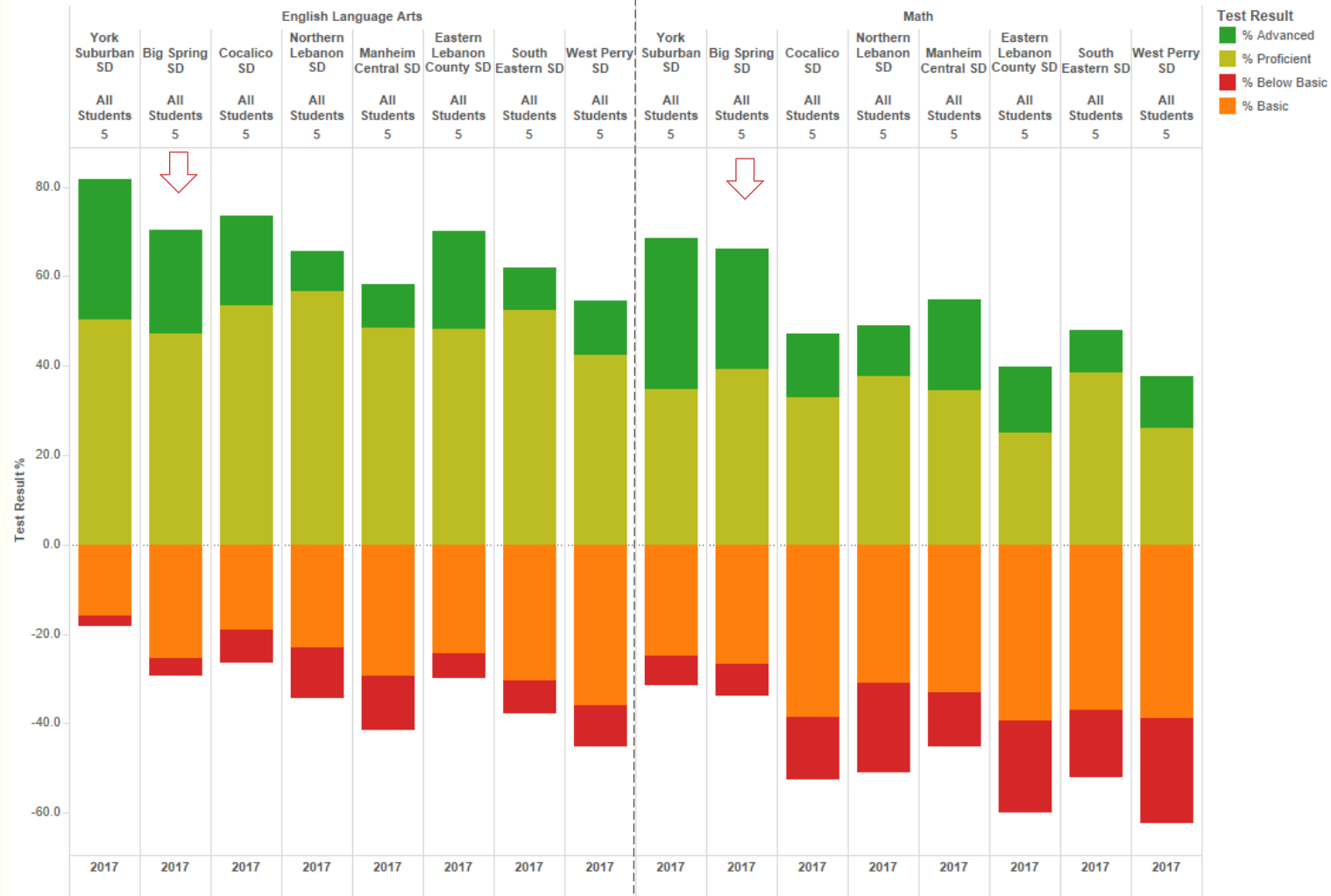
PSSA Results By District
 District(s): Mechanicsburg Area SD, South Middleton SD, Big Spring SD and 7 more
 Testing Area(s): All, Grade Level(s): 4
 Source: Pennsylvania DOE PSSA Data





2017 PSSA Grade 5 All - like

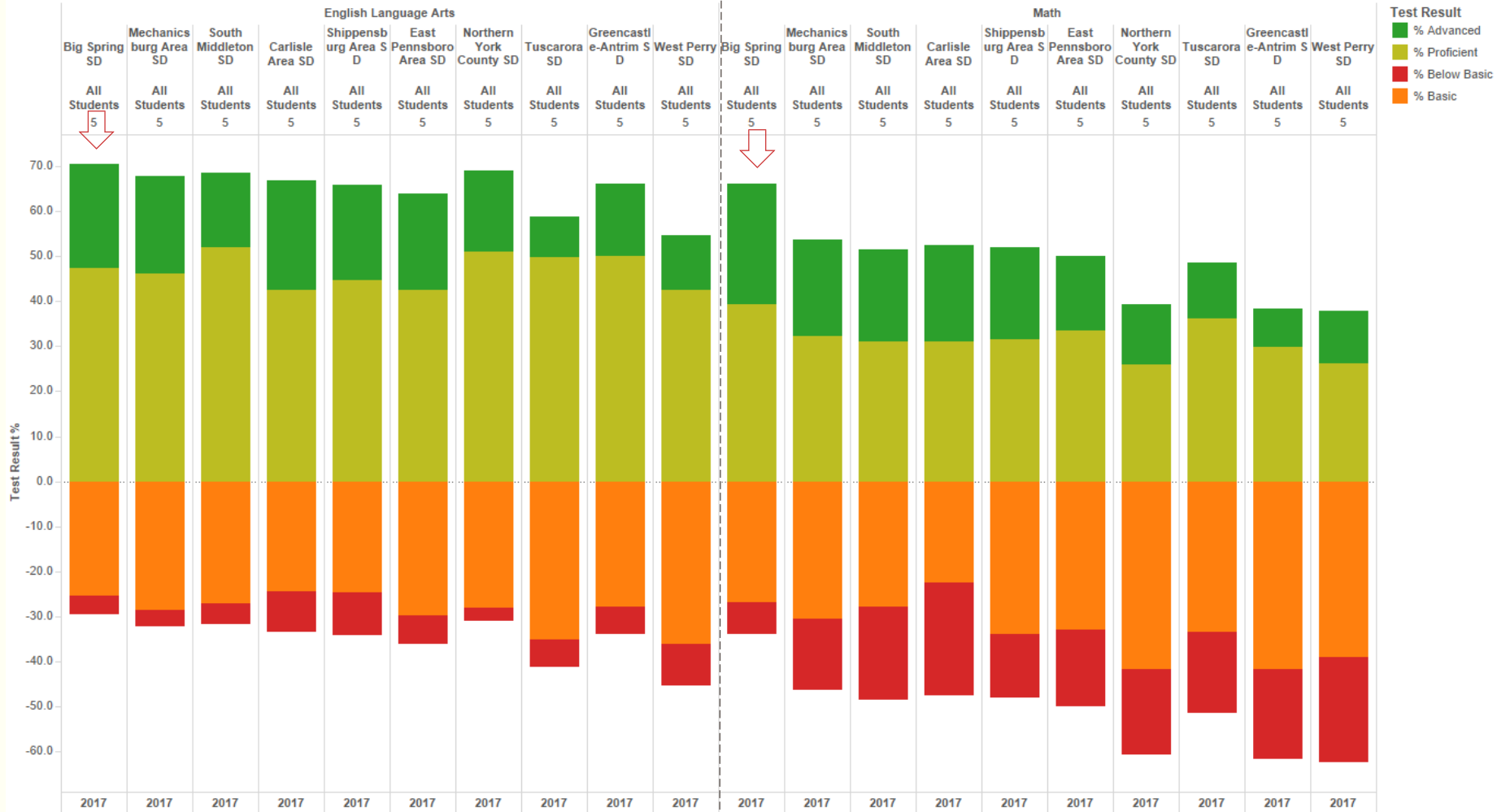
PSSA Results By District
 District(s): York Suburban SD, Big Spring SD, Cocalico SD and 5 more
 Testing Area(s): All, Grade Level(s): 5
 Source: Pennsylvania DOE PSSA Data





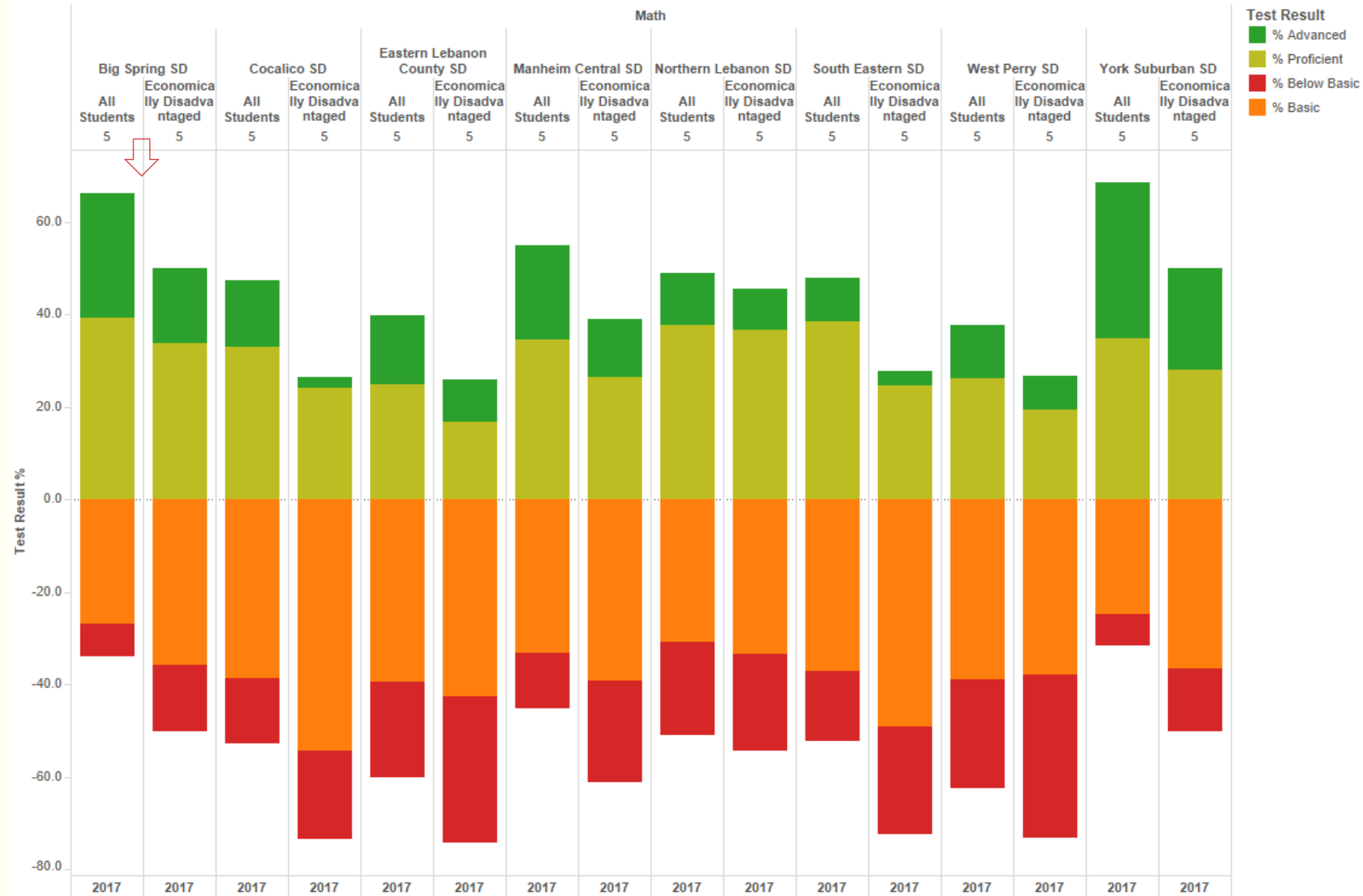
2017 PSSA Grade 5 All - local

PSSA Results By District
 District(s): Big Spring SD, Mechanicsburg Area SD, South Middleton SD and 7 more
 Testing Area(s): All, Grade Level(s): 5
 Source: Pennsylvania DOE PSSA Data



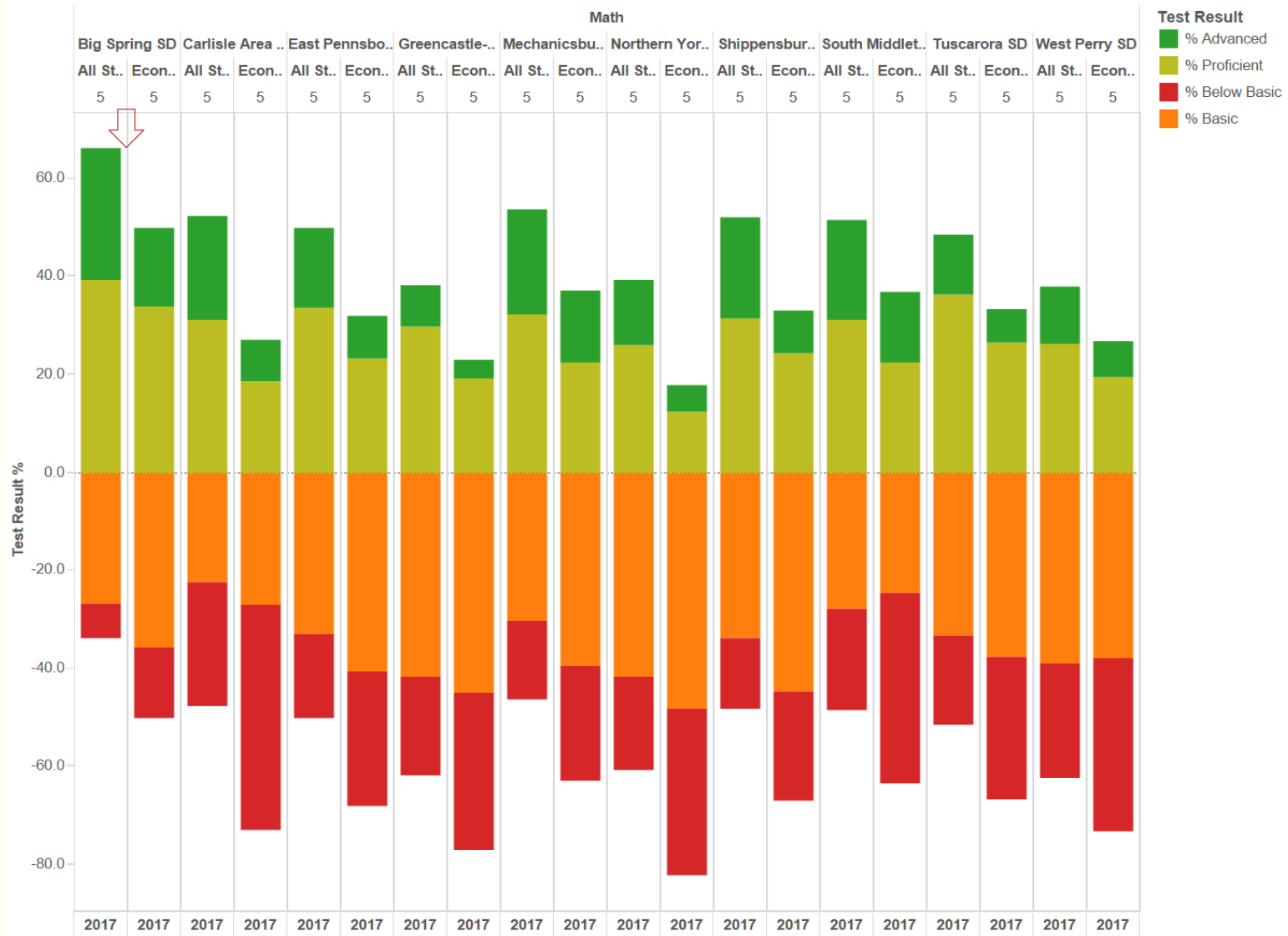


2017 PSSA Grade 5 Math All/ED - like



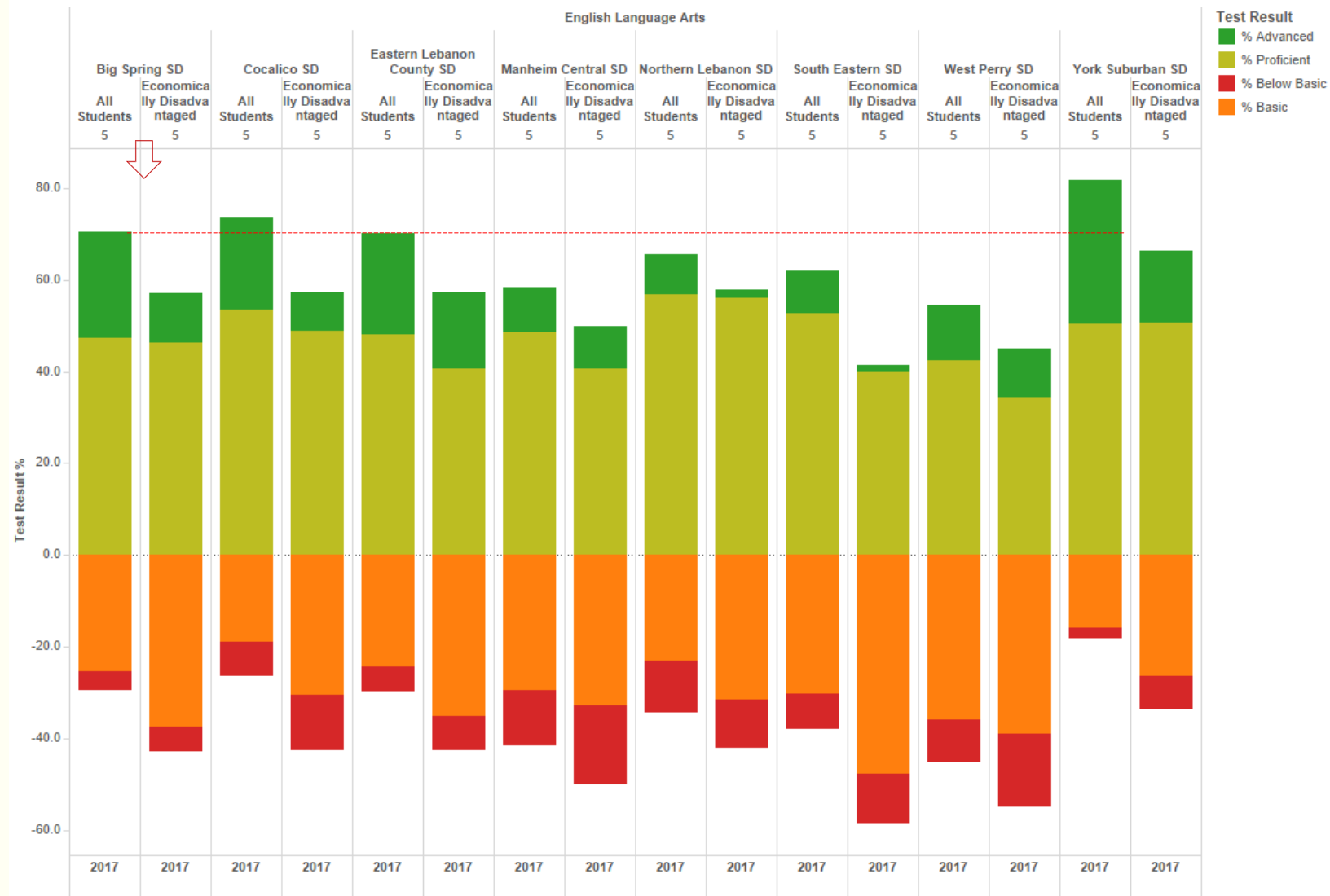


2017 PSSA Grade 5 Math All/ED - local



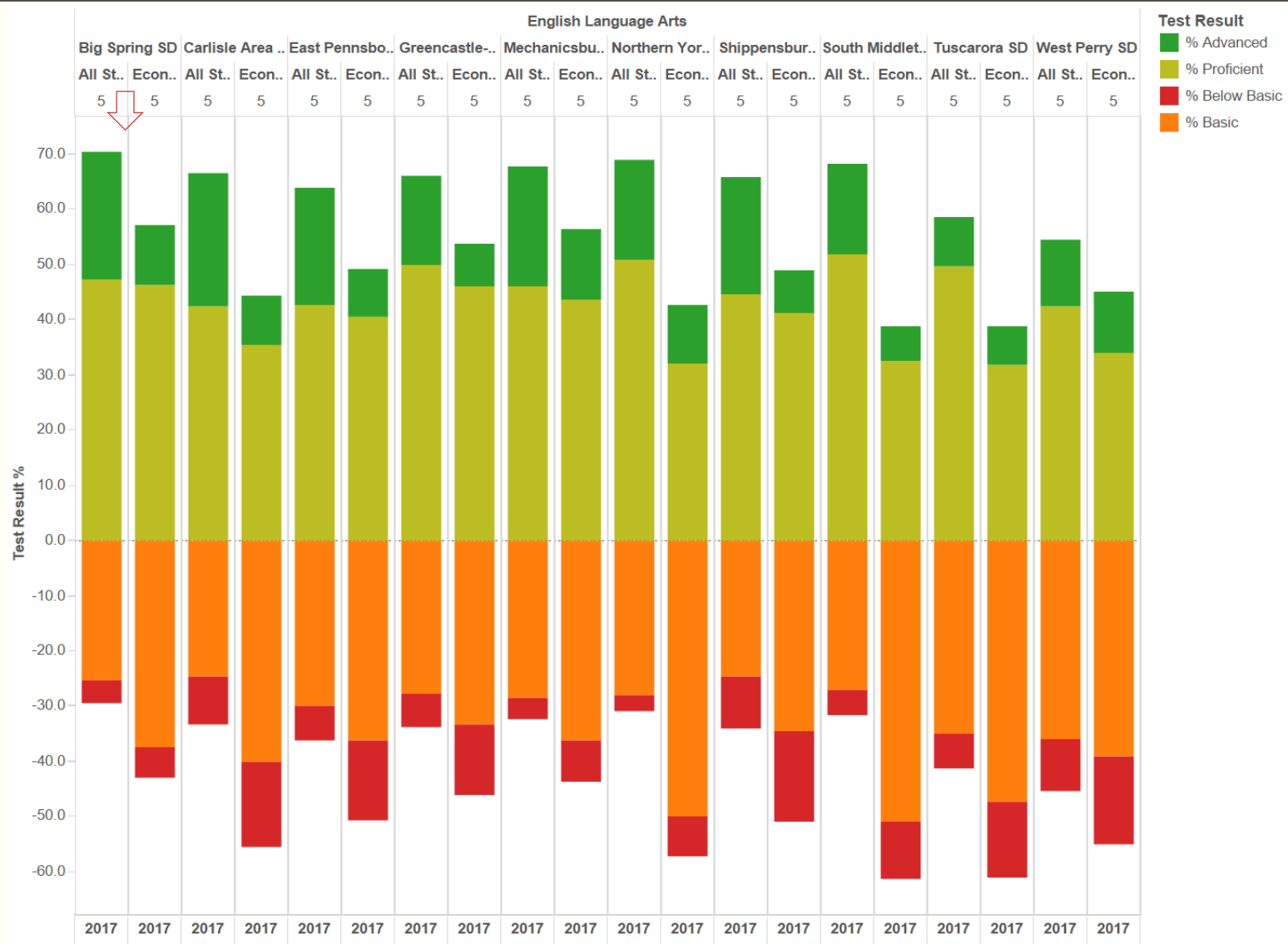


2017 PSSA Grade 5 ELA All/ED - like



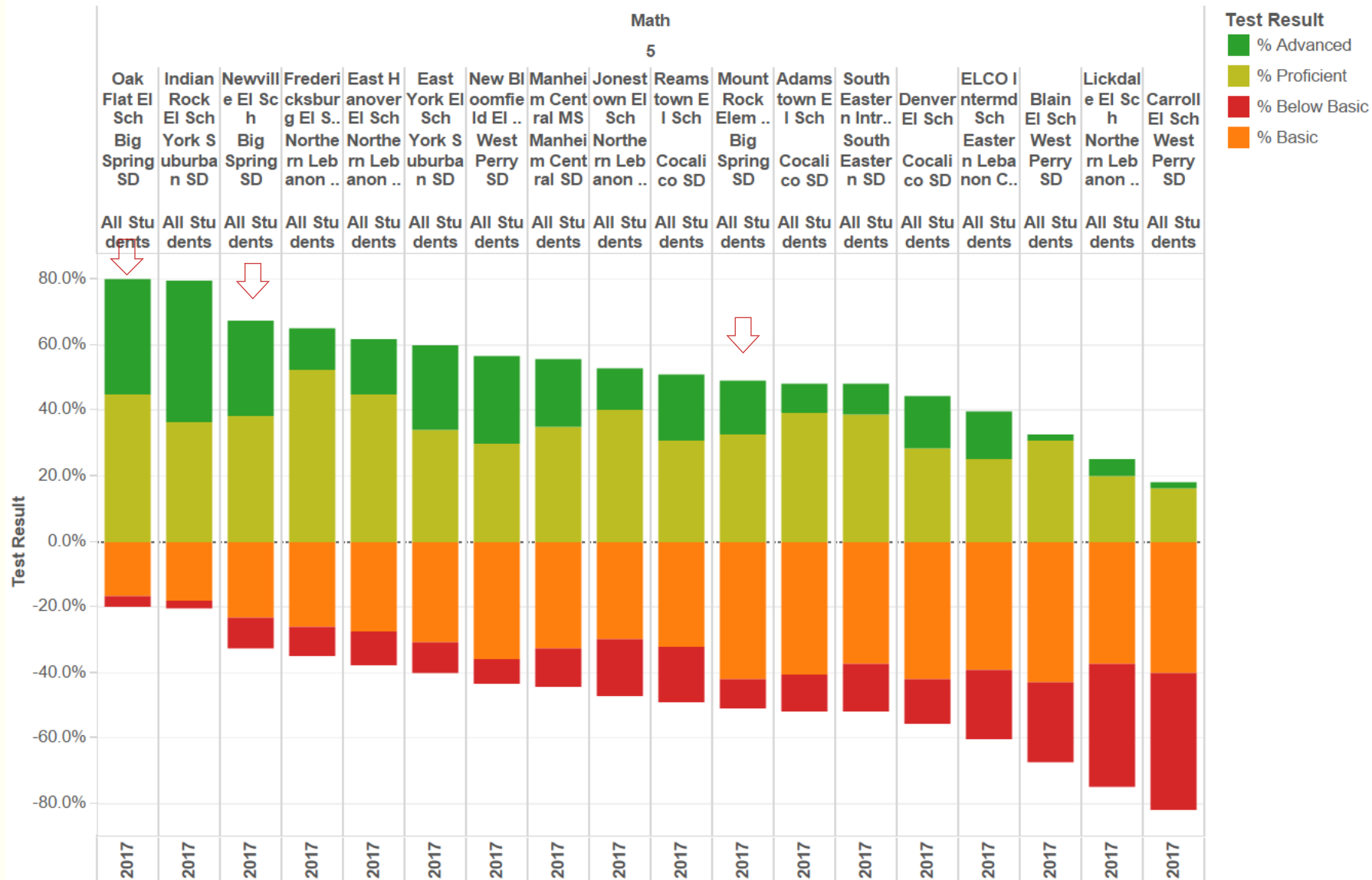


2017 PSSA Grade 5 ELA All/ED - local





2017 PSSA Grade 5 Math – By Building - like



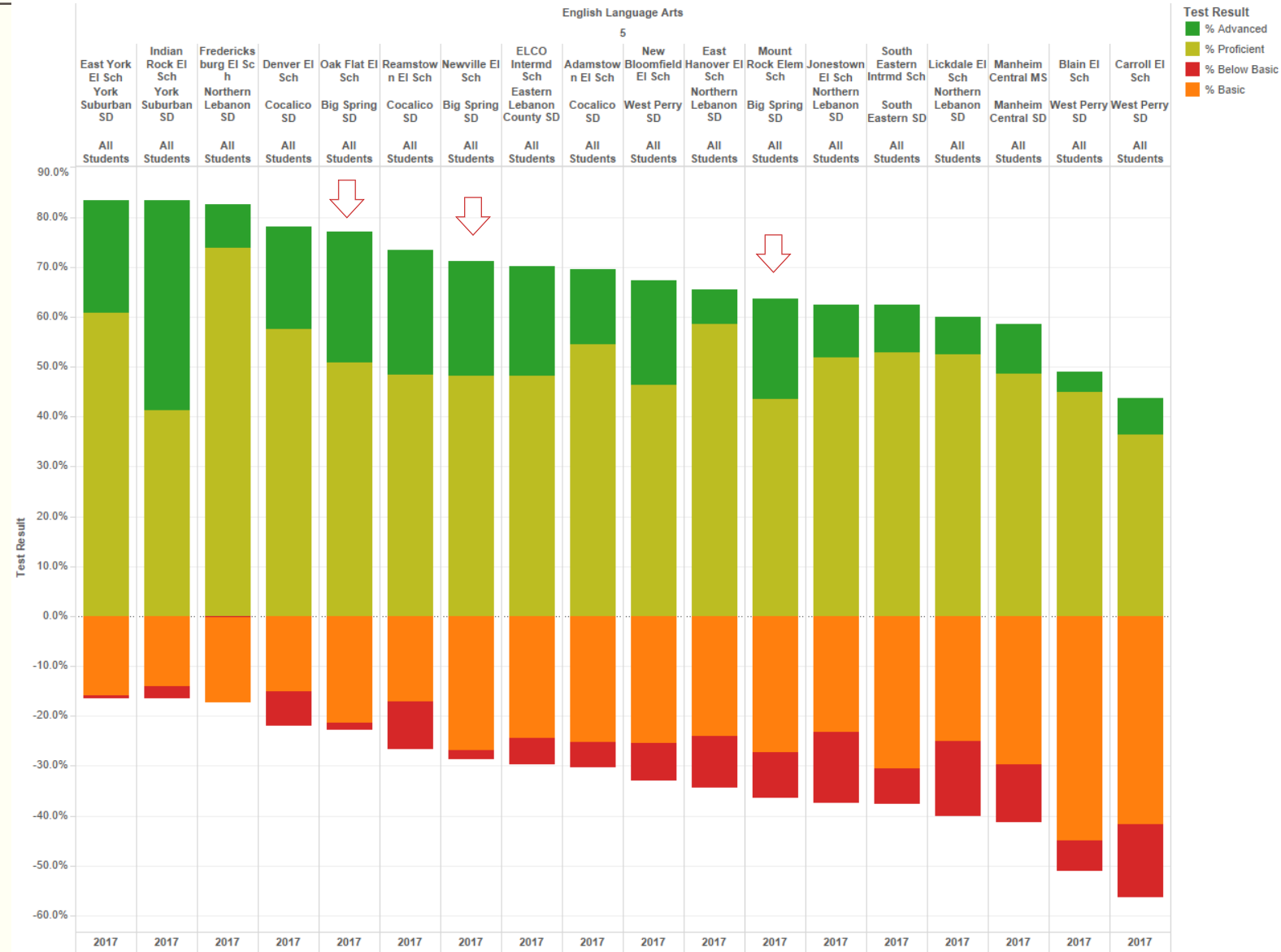


2017 PSSA Grade 5 Math - local



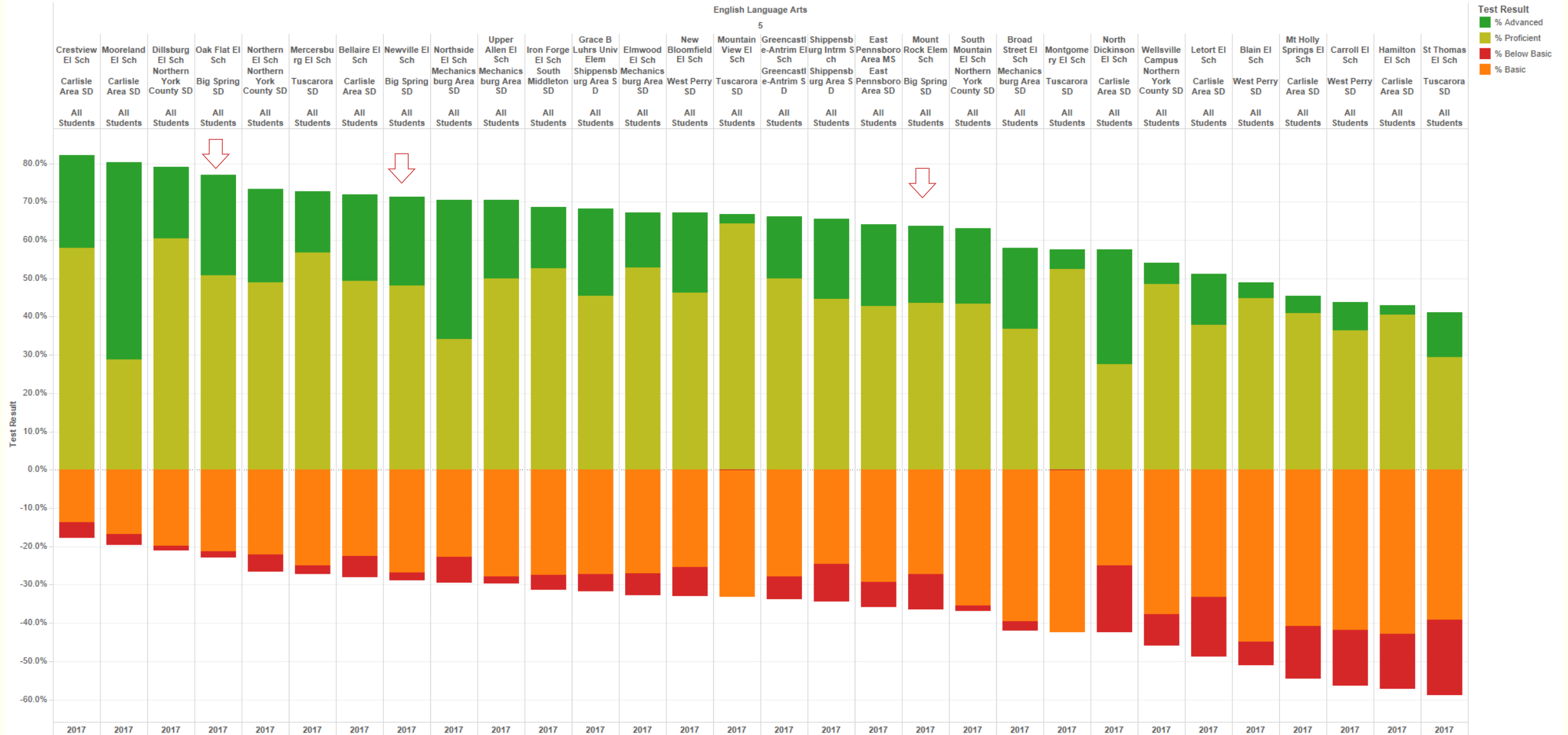


2017 PSSA Grade 5 ELA – like by building



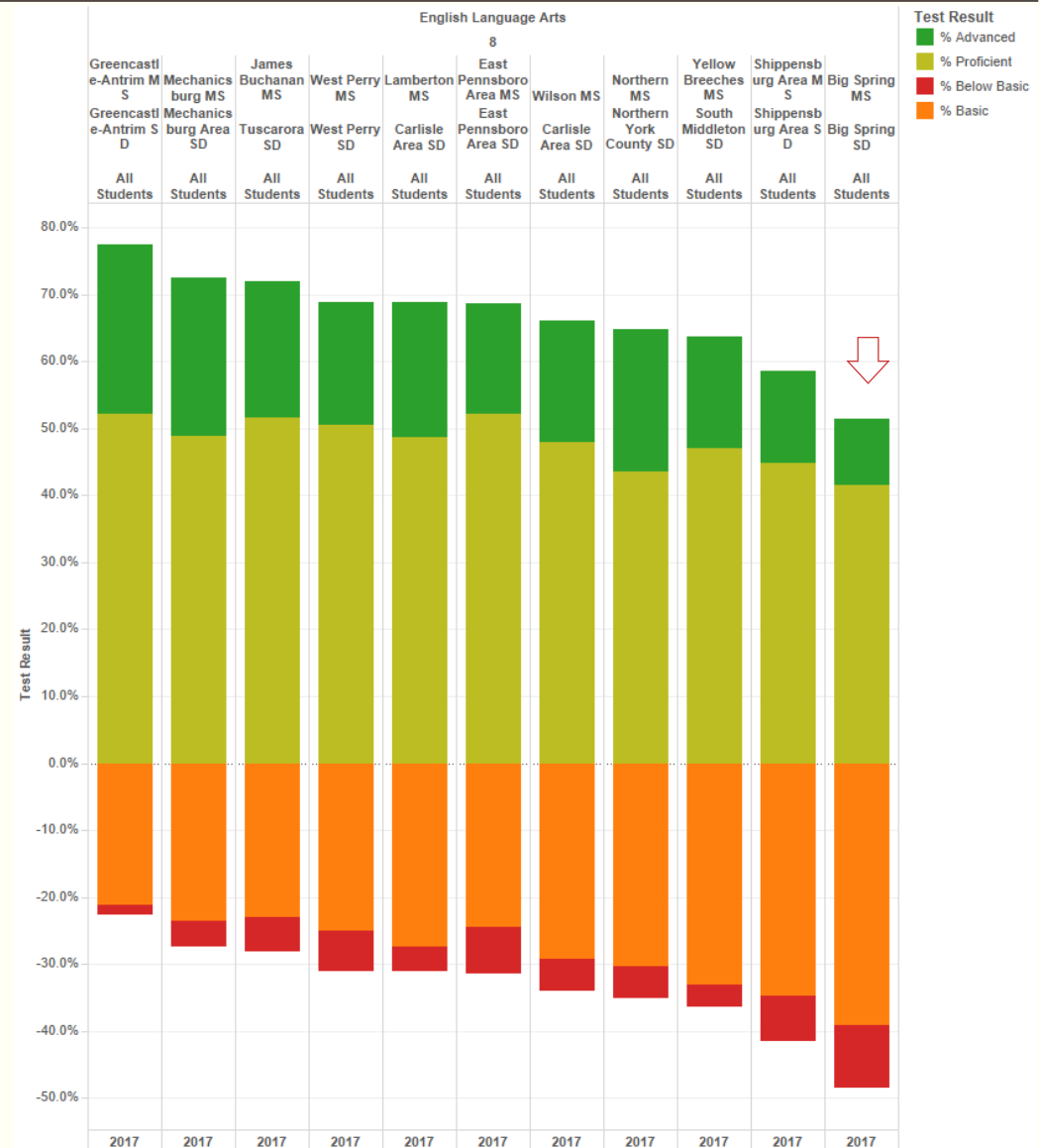
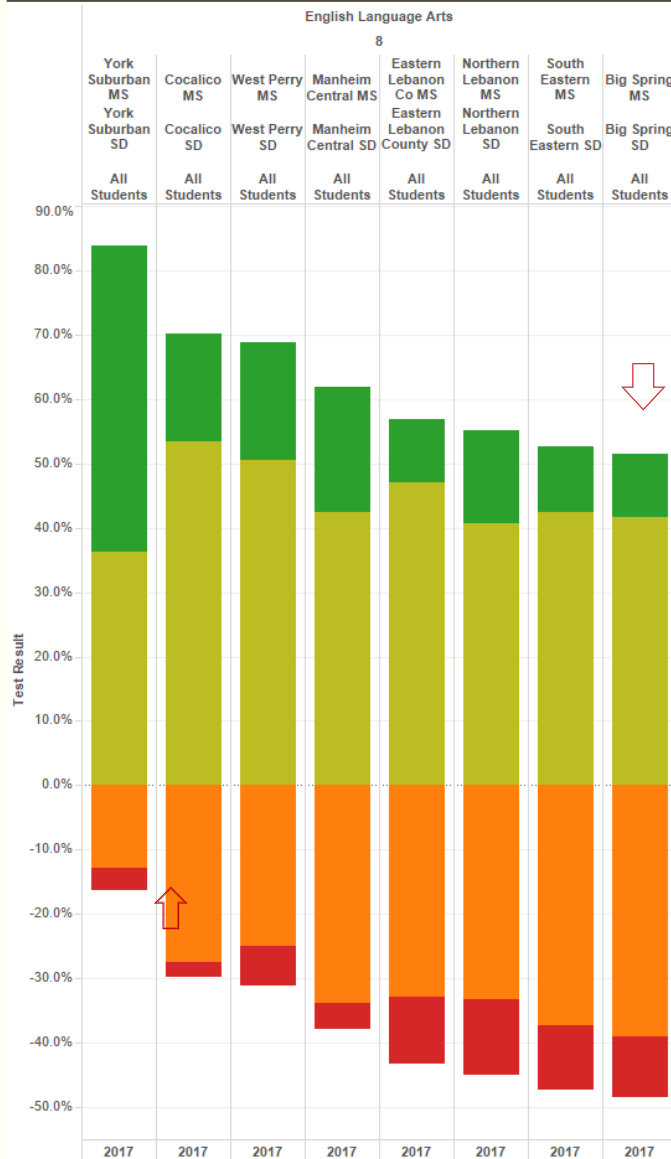


2017 PSSA Grade 5 ELA – local by building



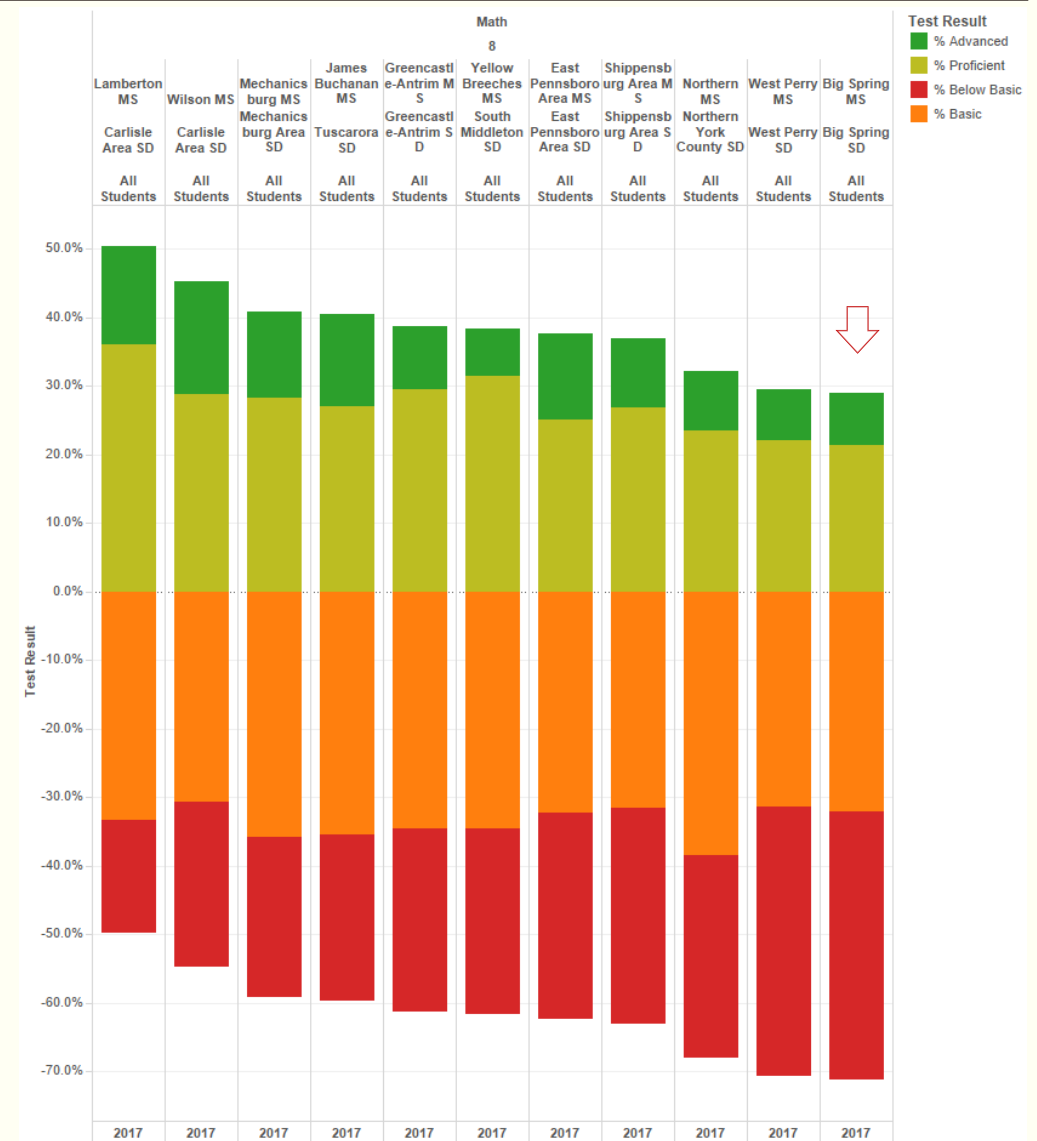
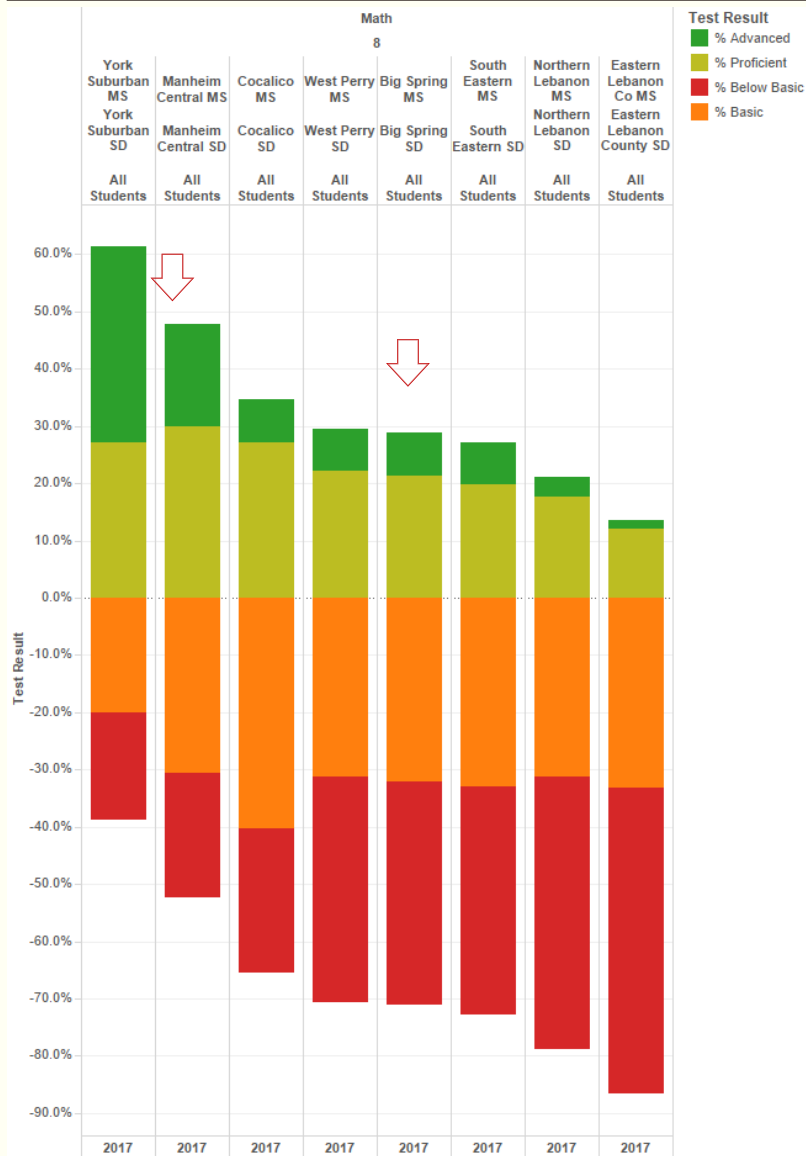


2017 PSSA Grade 8 ELA by building



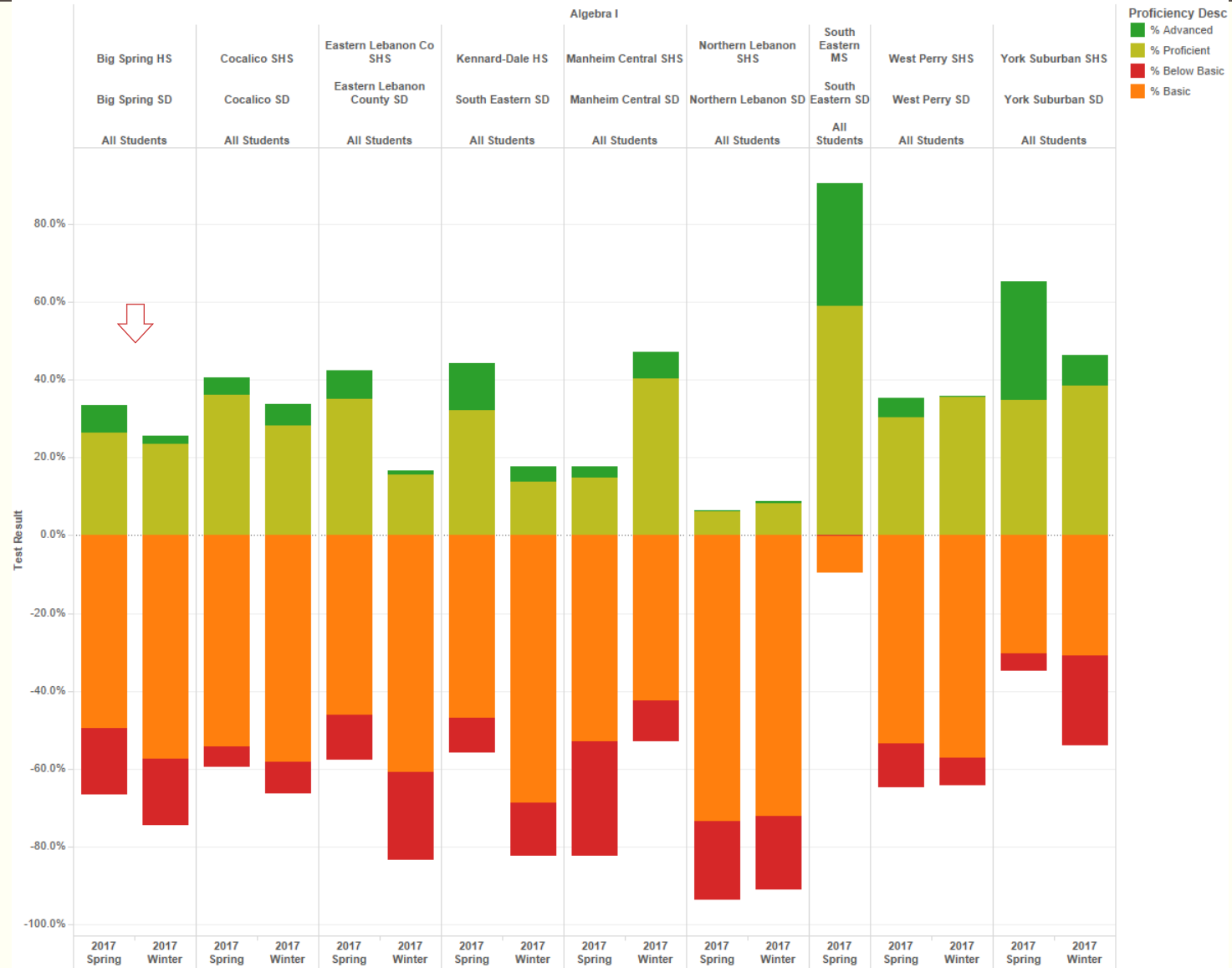


2017 PSSA Grade 8 Math by building



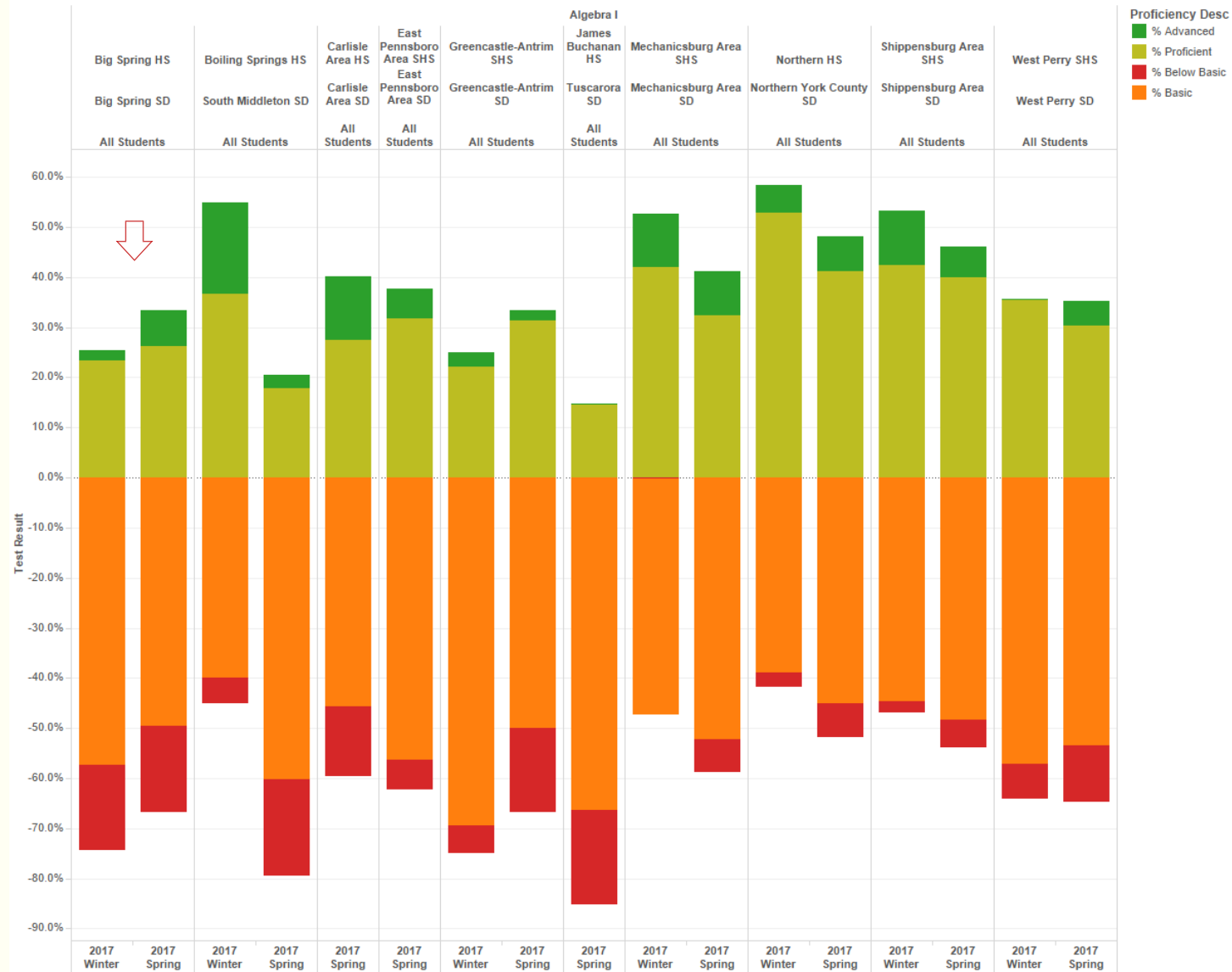


2017 Keystone Algebra - like





2017 Keystone Algebra - local



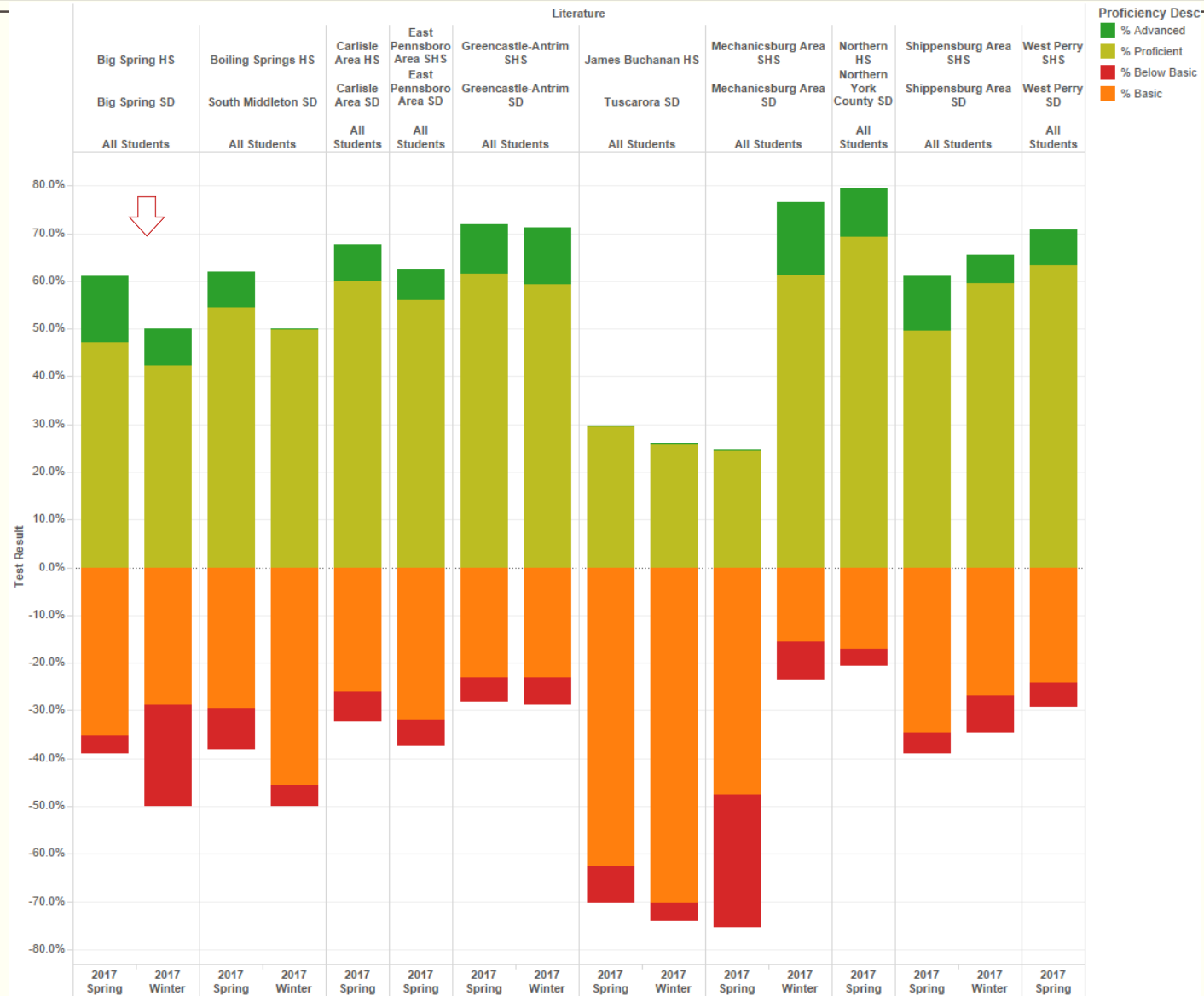


2017 Keystone Literature - like





2017 Keystone Literature - local



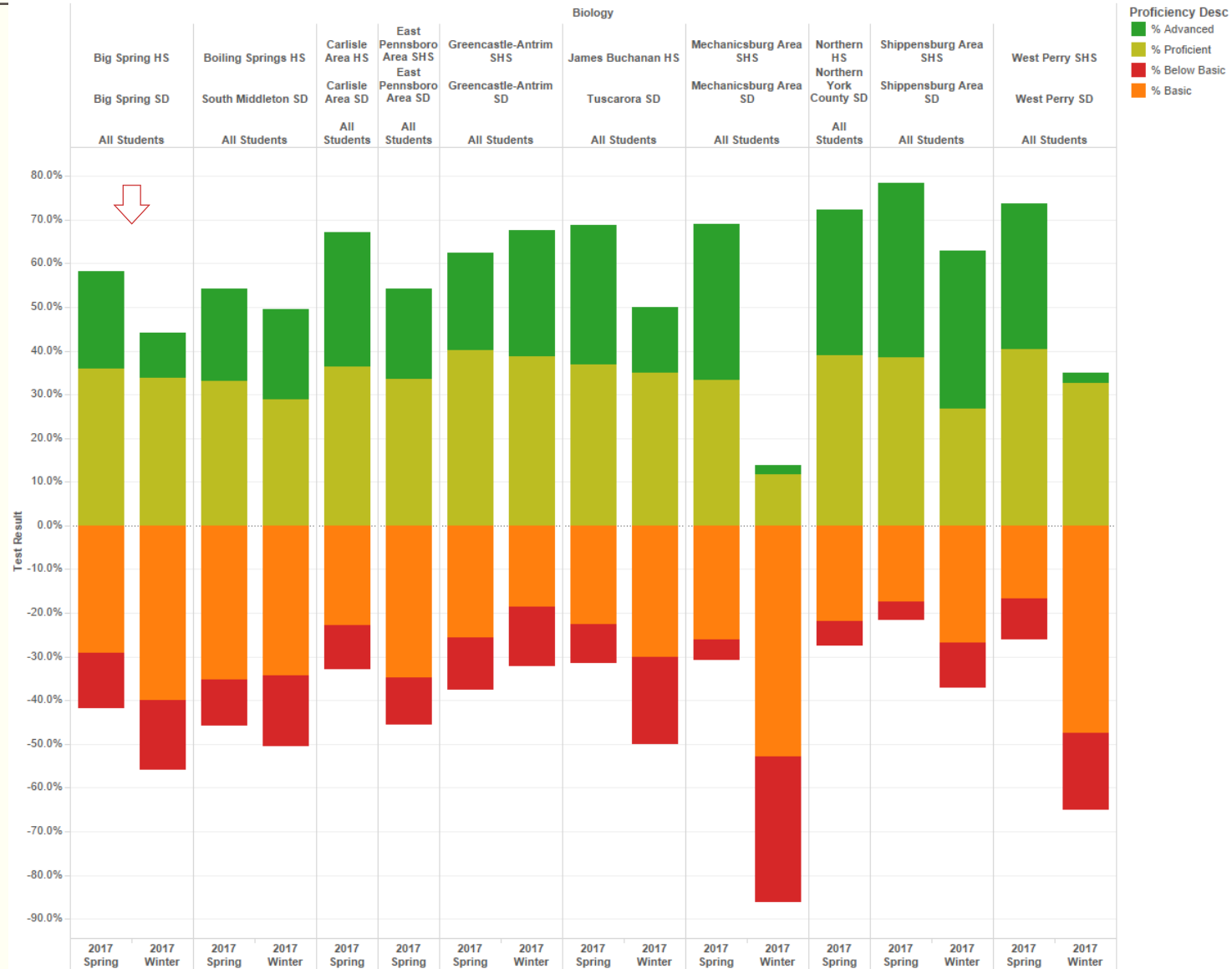


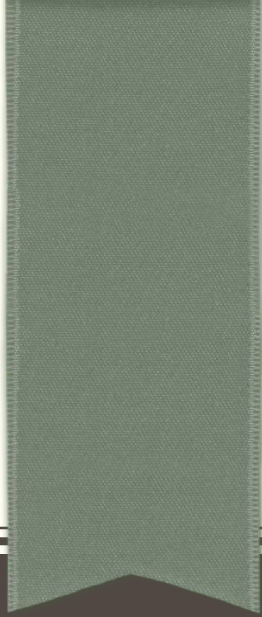
2017 Keystone Biology - like





2017 Keystone Biology - local



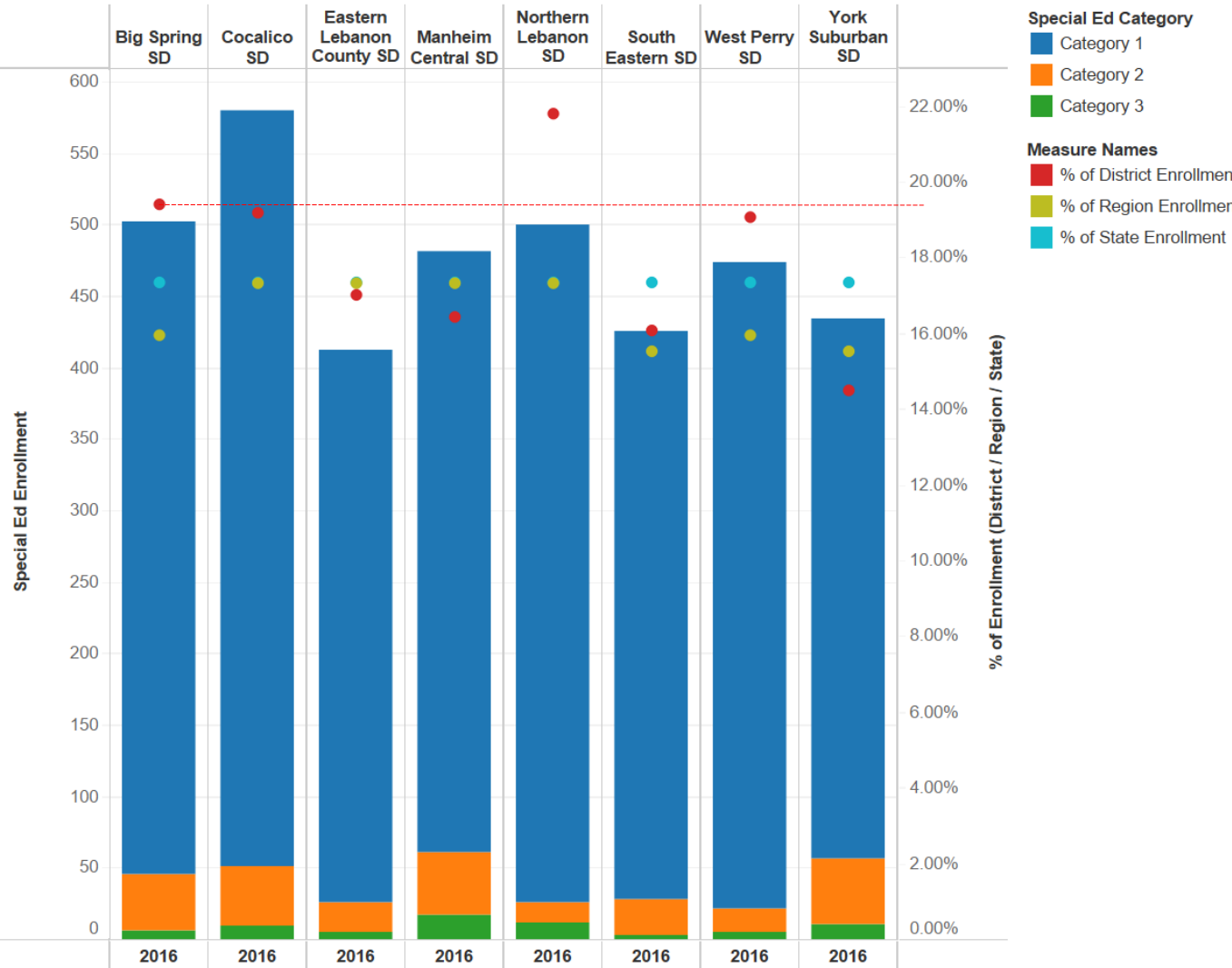


SPECIAL EDUCATION

Special Education Population

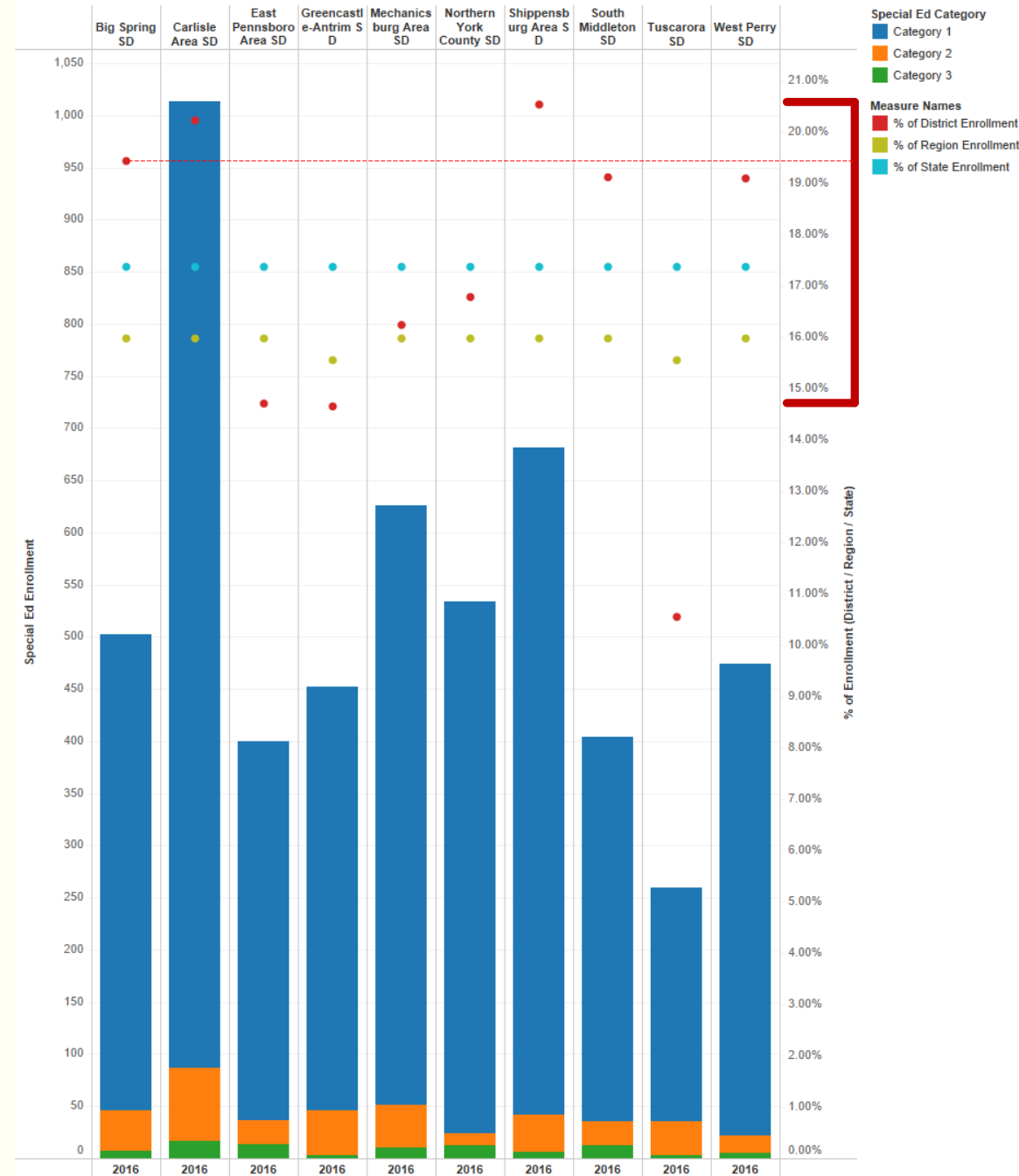
Special Education Enrollment Breakdown

Source: PA DOE Act 16 Report



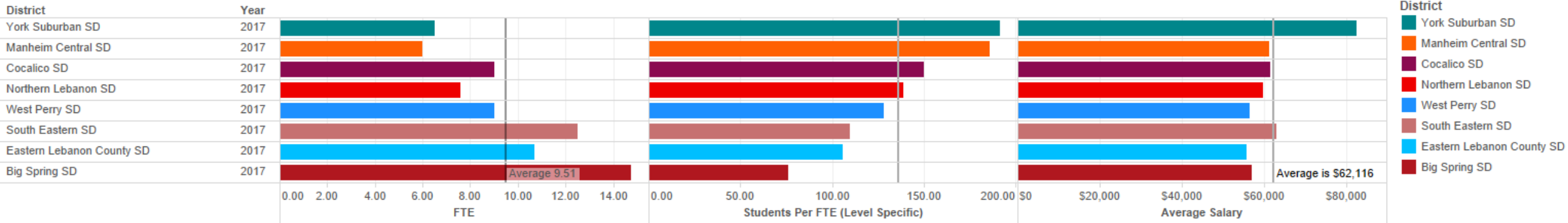
Special Education Enrollment Breakdown

Source: PA DOE Act 16 Report



District Position Control Analysis

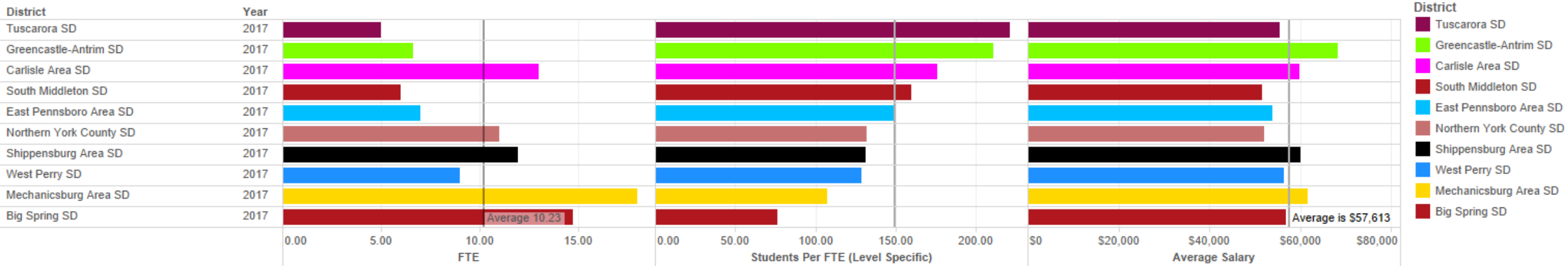
District(s): York Suburban SD, Manheim Central SD, Cocalico SD and 5 more
 Position(s): Elementary Special Ed. Teacher & Ungraded Special Ed. Teacher
 School Level: Elementary School
 Source: DOE - Salary and Enrollment Records



Elementary Special Ed Staffing & Student per Teacher

District Position Control Analysis

District(s): Tuscarora SD, Greencastle-Antrim SD, Carlisle Area SD and 7 more
 Position(s): Elementary Special Ed. Teacher & Ungraded Special Ed. Teacher
 School Level: Elementary School
 Source: DOE - Salary and Enrollment Records



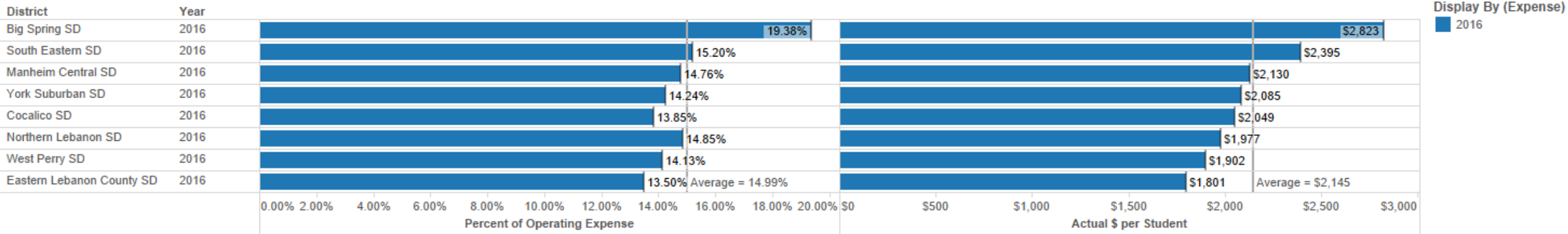
Line Item Spending Comparison

District(s): Big Spring SD, South Eastern SD, Manheim Central SD and 5 more

Source: Pennsylvania Department of Education

Notes: "Total Operating Expense" includes operating items from General Fund;

Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.



General Fund Spending: 1200 Spec Ed

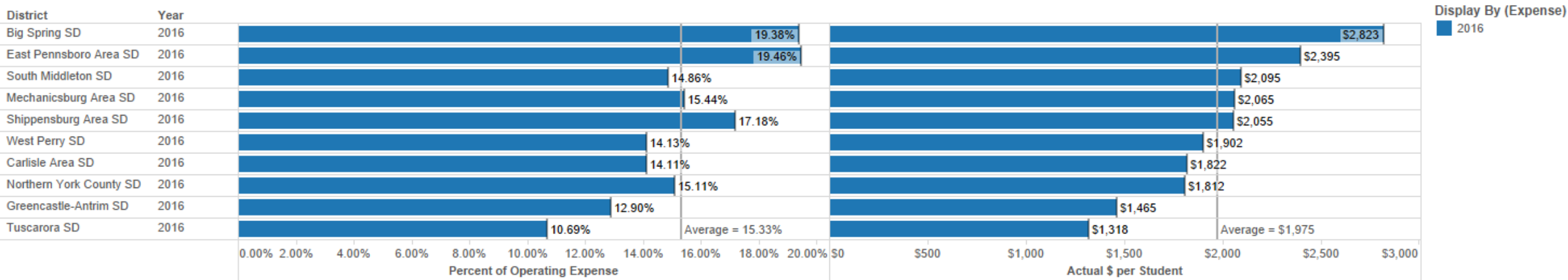
Line Item Spending Comparison

District(s): Big Spring SD, East Pennsboro Area SD, South Middleton SD and 7 more

Source: Pennsylvania Department of Education

Notes: "Total Operating Expense" includes operating items from General Fund;

Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.



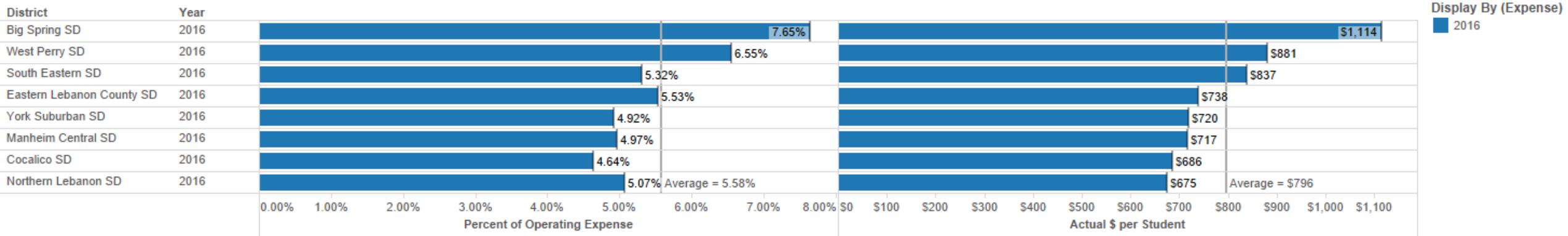
Line Item Spending Comparison

District(s): Big Spring SD, West Perry SD, South Eastern SD and 5 more

Source: Pennsylvania Department of Education

Notes: "Total Operating Expense" includes operating items from General Fund;

Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.



Gen Fund Spend: 1200 Spec Ed 100 Salaries

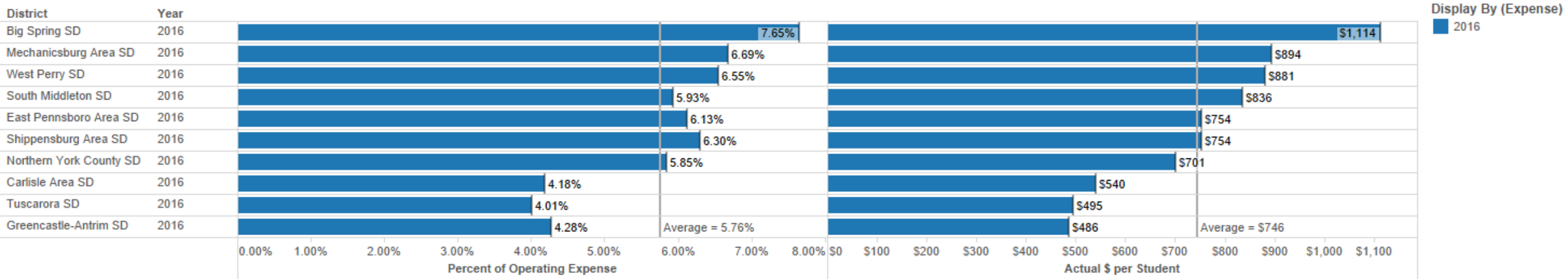
Line Item Spending Comparison

District(s): Big Spring SD, Mechanicsburg Area SD, West Perry SD and 7 more

Source: Pennsylvania Department of Education

Notes: "Total Operating Expense" includes operating items from General Fund;

Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.



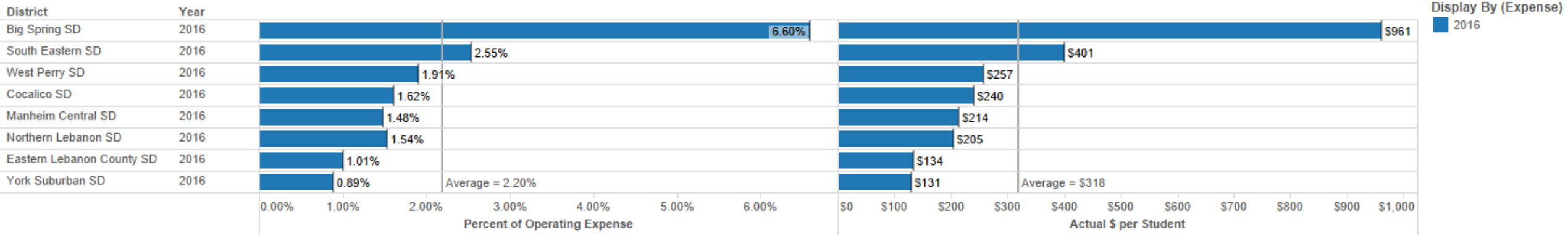
Line Item Spending Comparison

District(s): Big Spring SD, South Eastern SD, West Perry SD and 5 more

Source: Pennsylvania Department of Education

Notes: "Total Operating Expense" includes operating items from General Fund;

Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.



Gen Fund Spend: 1200 Spec Ed 560 Tuition

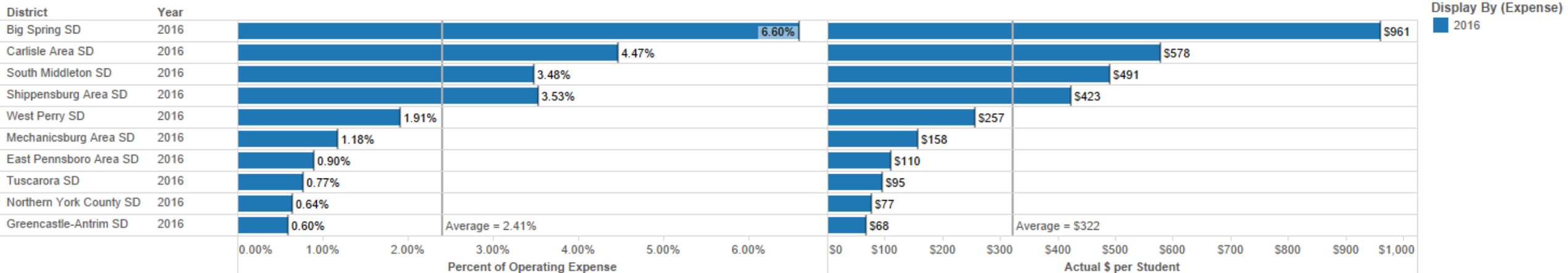
Line Item Spending Comparison

District(s): Big Spring SD, Carlisle Area SD, South Middleton SD and 7 more

Source: Pennsylvania Department of Education

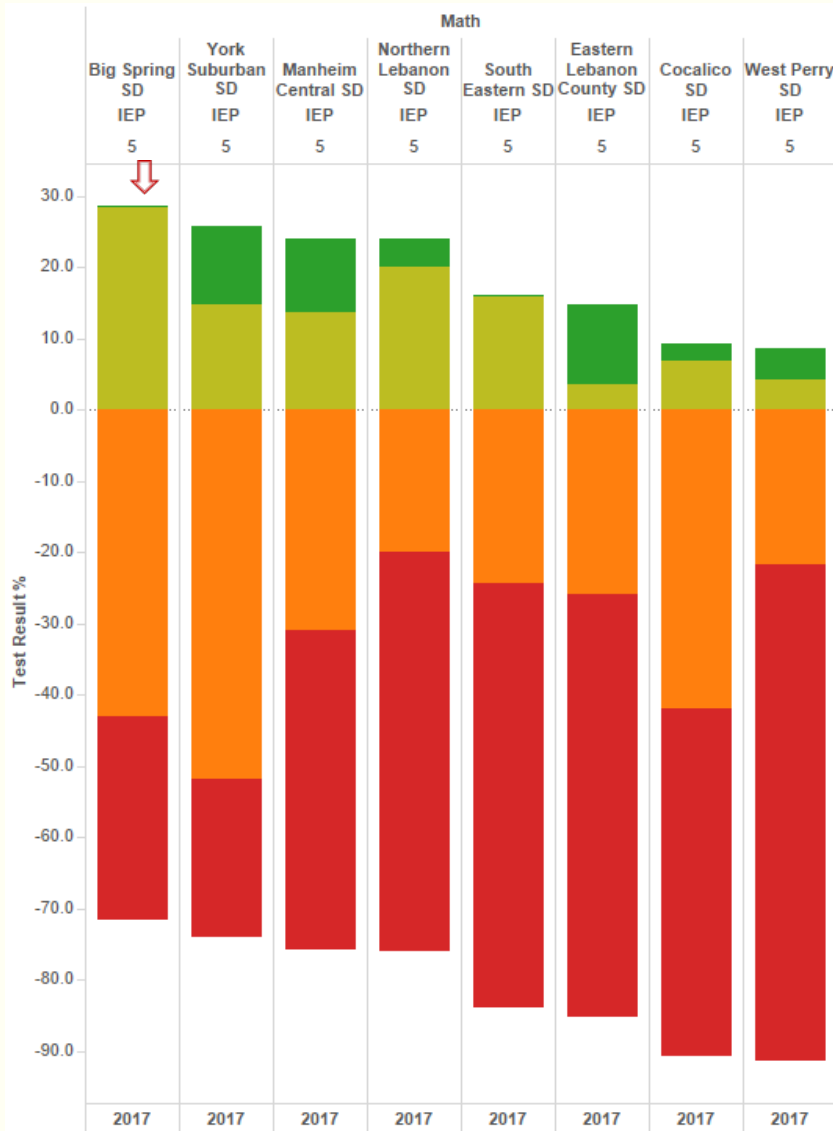
Notes: "Total Operating Expense" includes operating items from General Fund;

Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.





2017 PSSA Grade 5 ELA IEP



Test Result

- % Advanced
- % Proficient
- % Below Basic
- % Basic

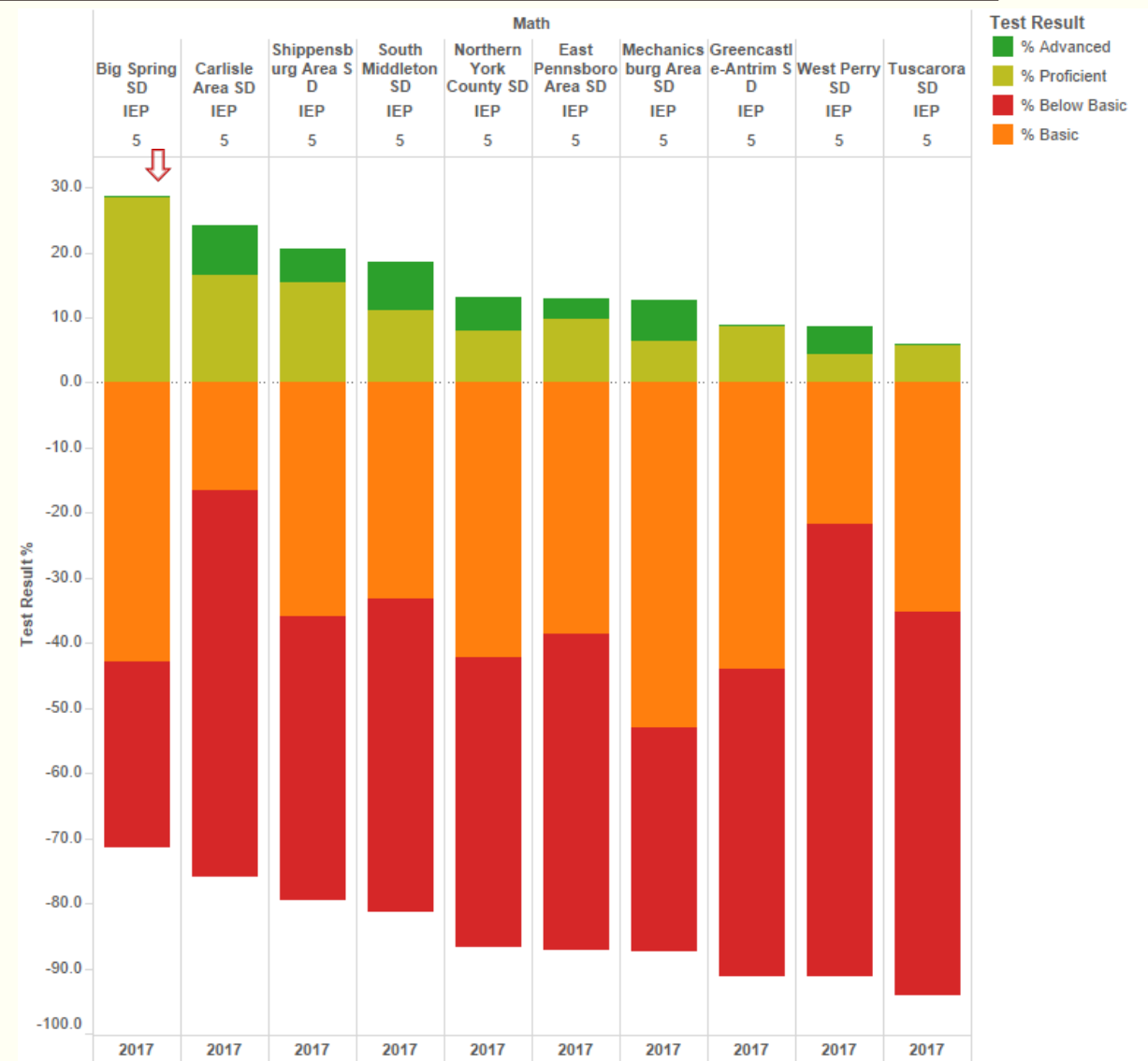
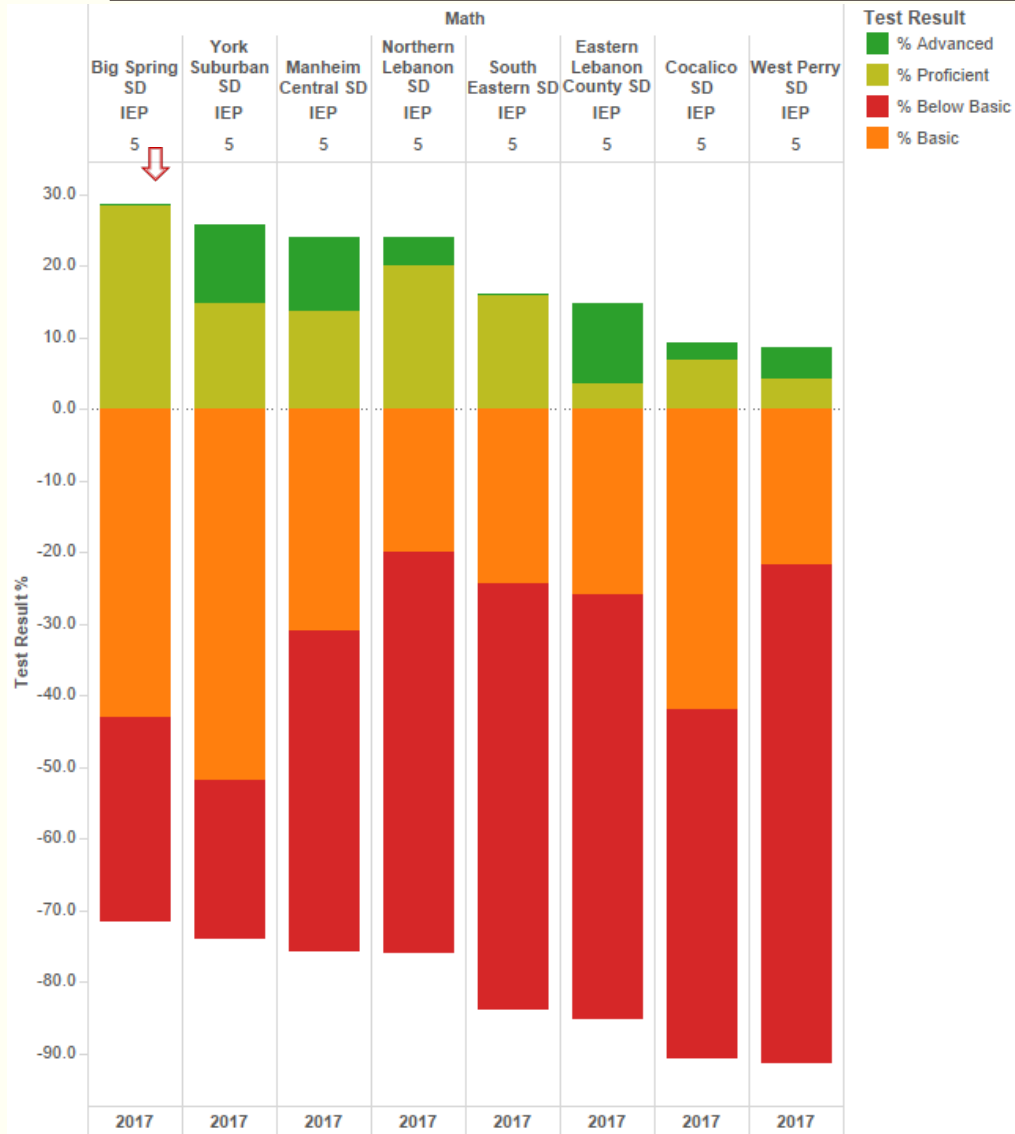


Test Result

- % Advanced
- % Proficient
- % Below Basic
- % Basic

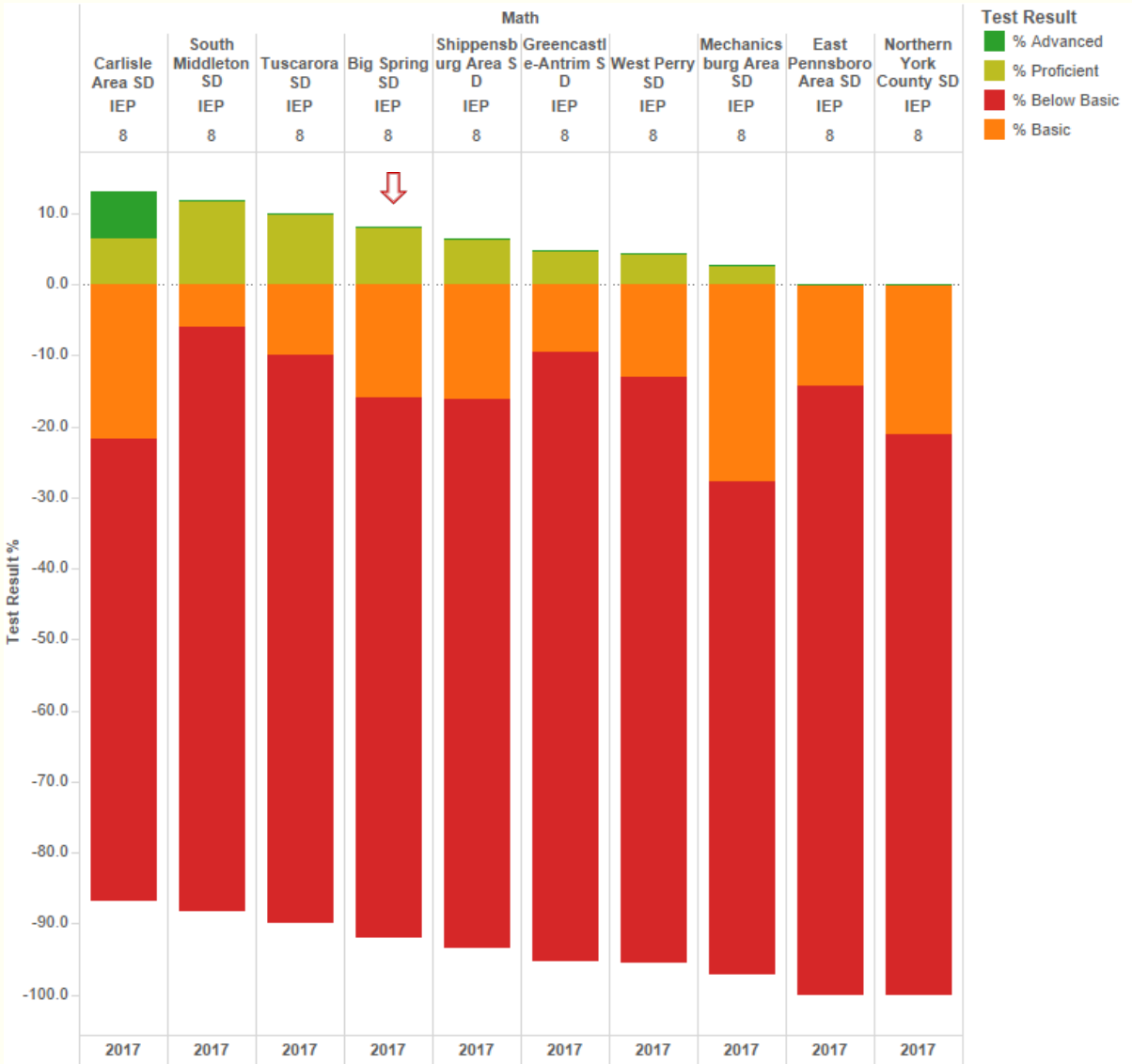
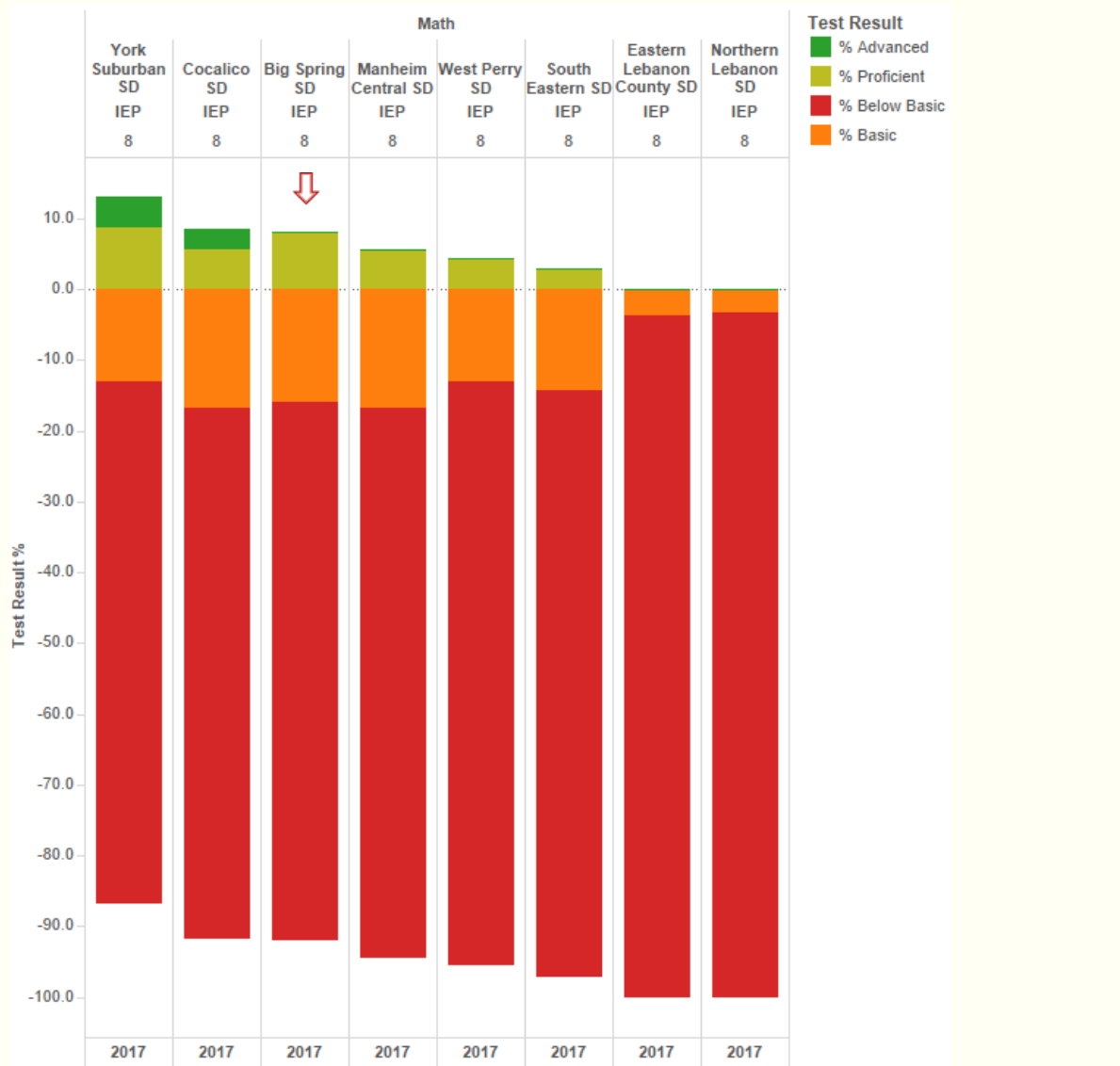


2017 PSSA Grade 5 Math IEP



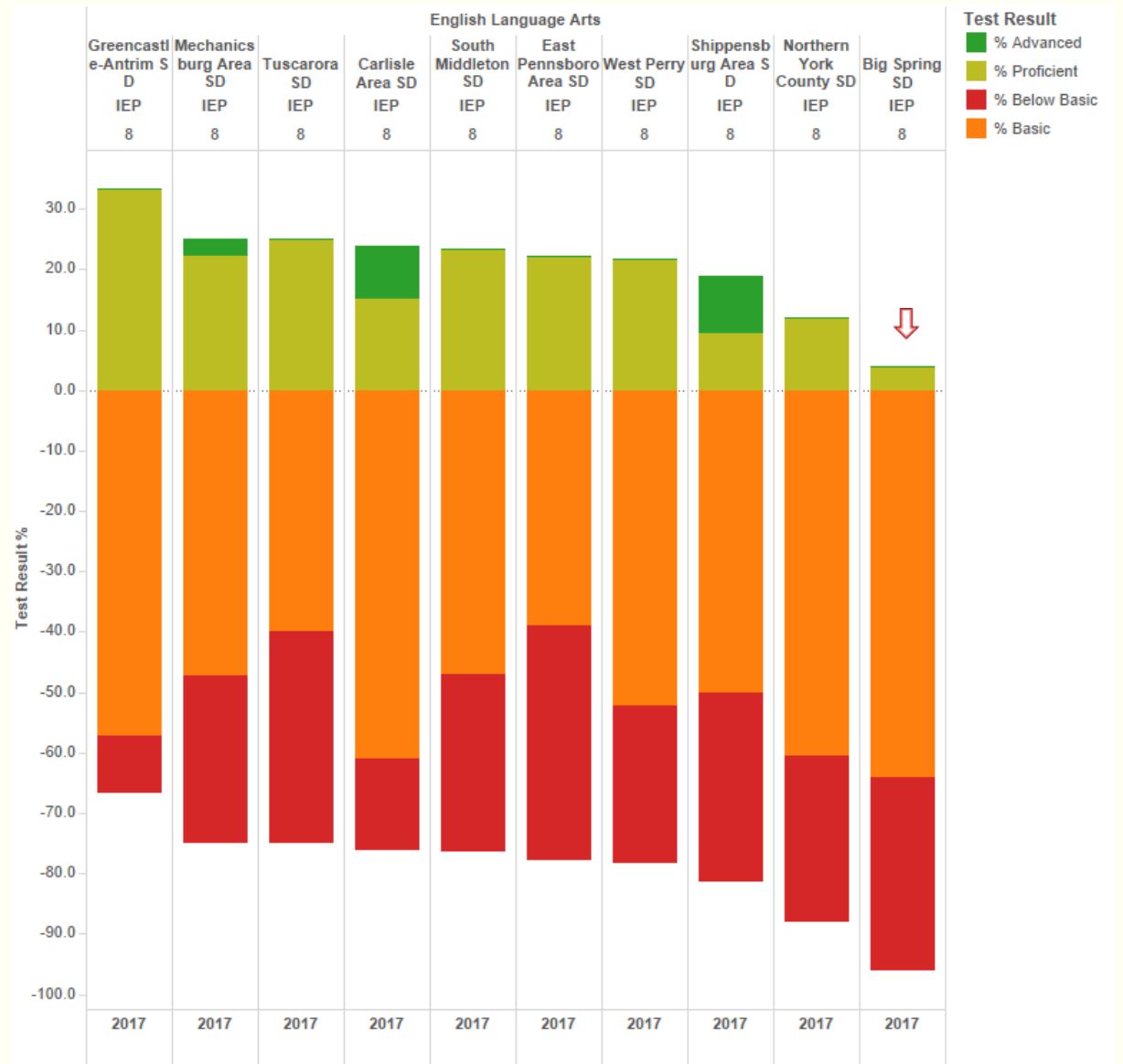
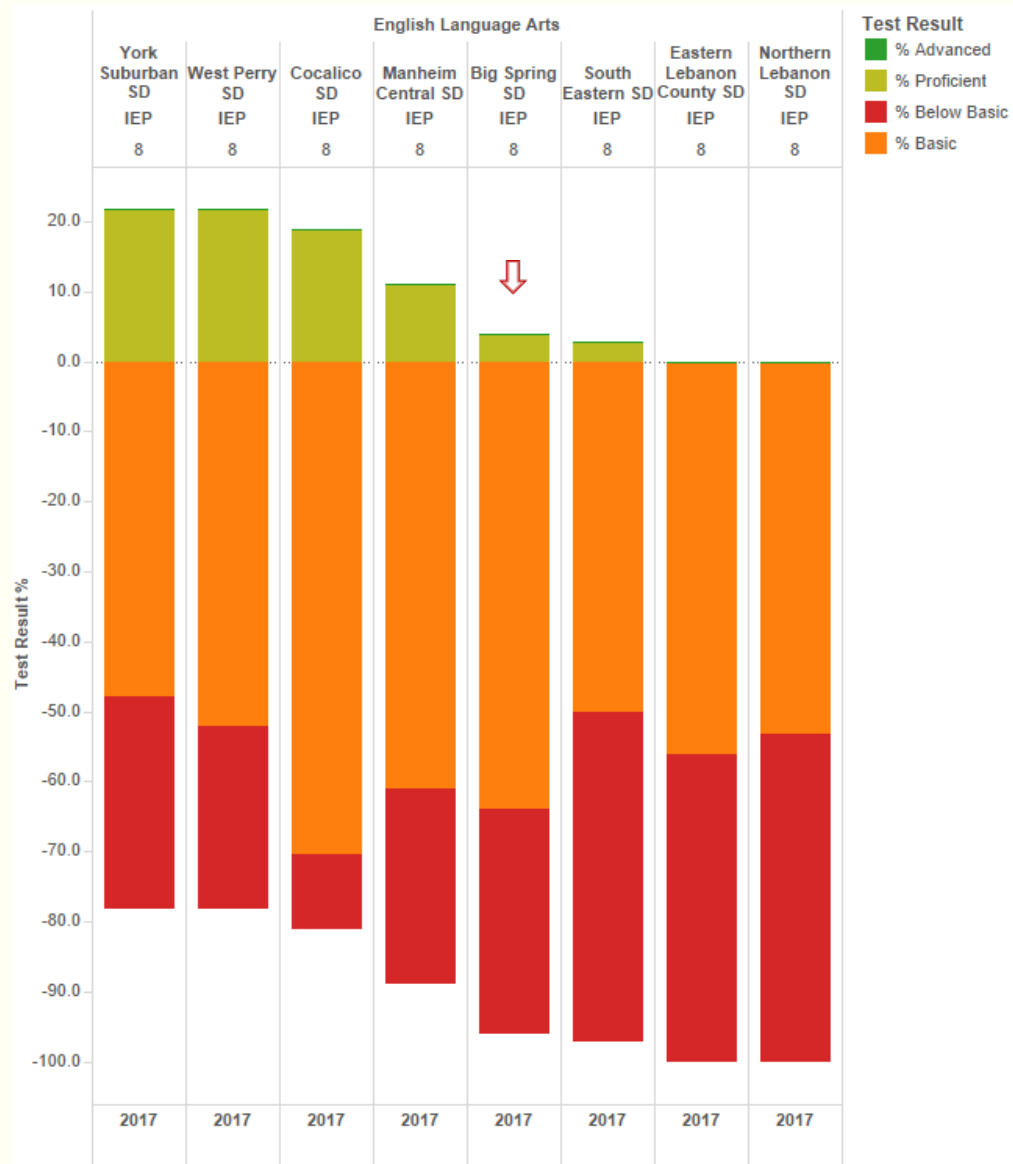


2017 PSSA Grade 8 Math IEP



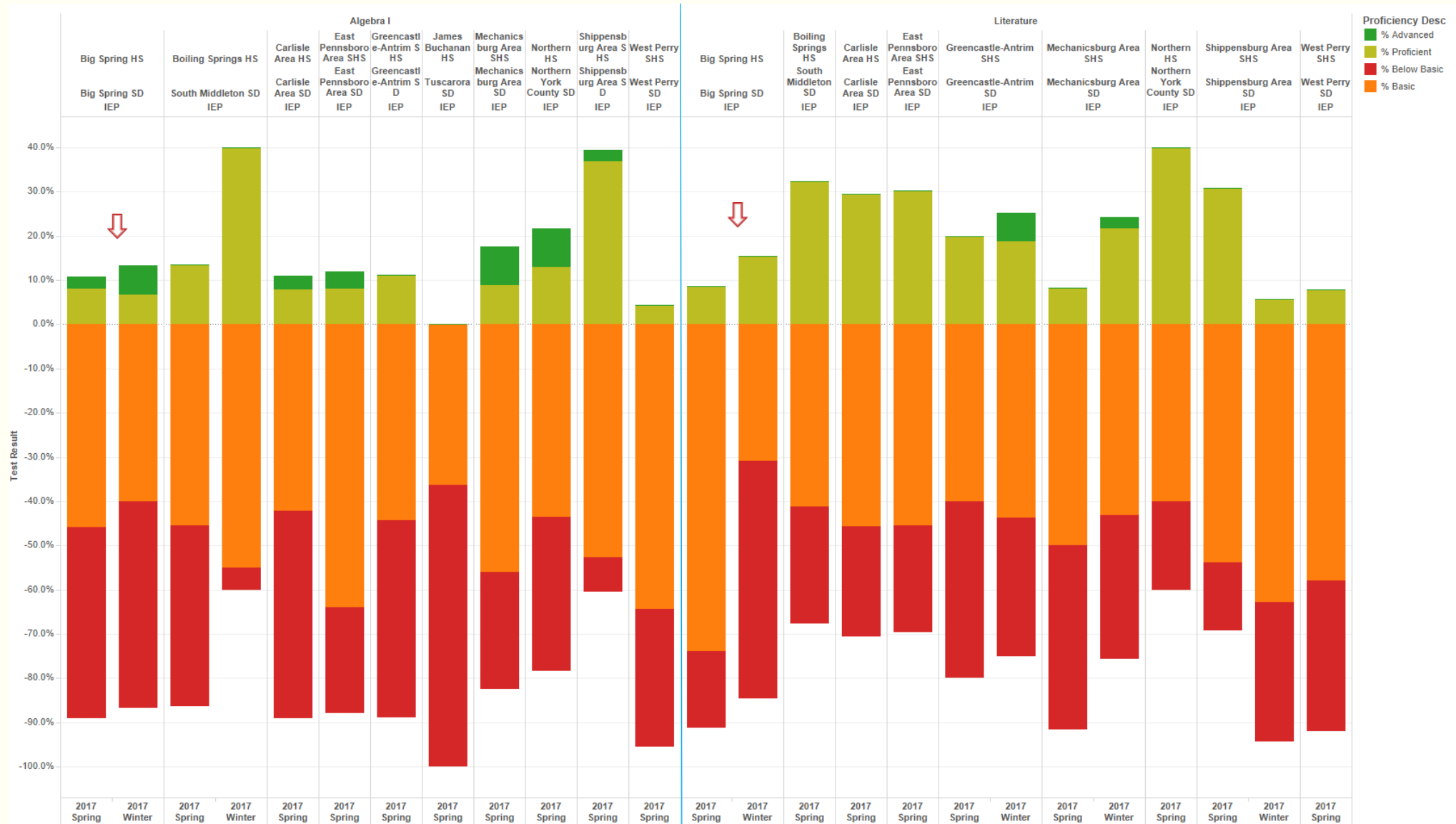


2017 PSSA Grade 8 ELA IEP



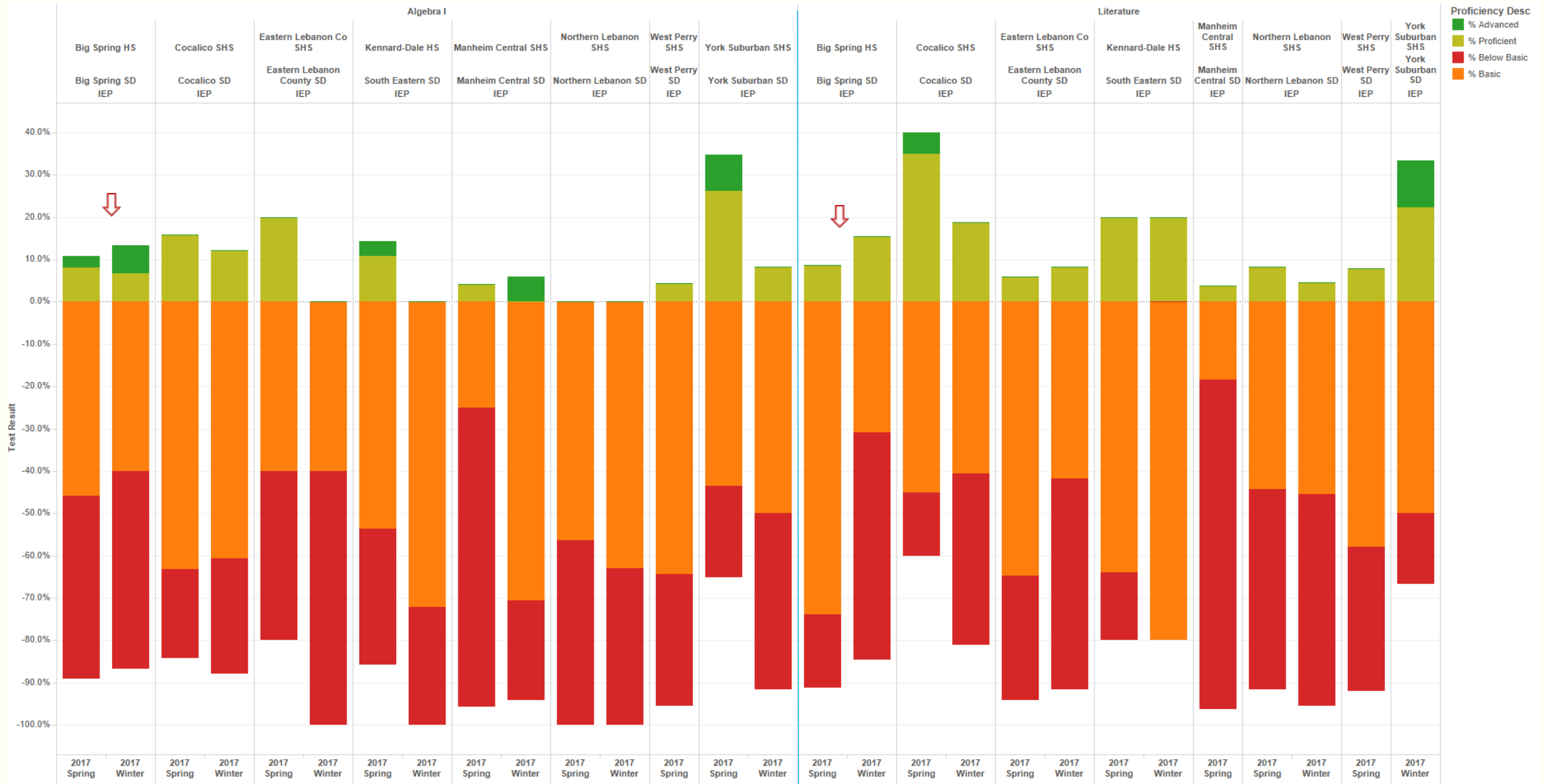


2017 Keystone Algebra & Literature IEP - like





2017 Keystone Algebra & Literature IEP - local



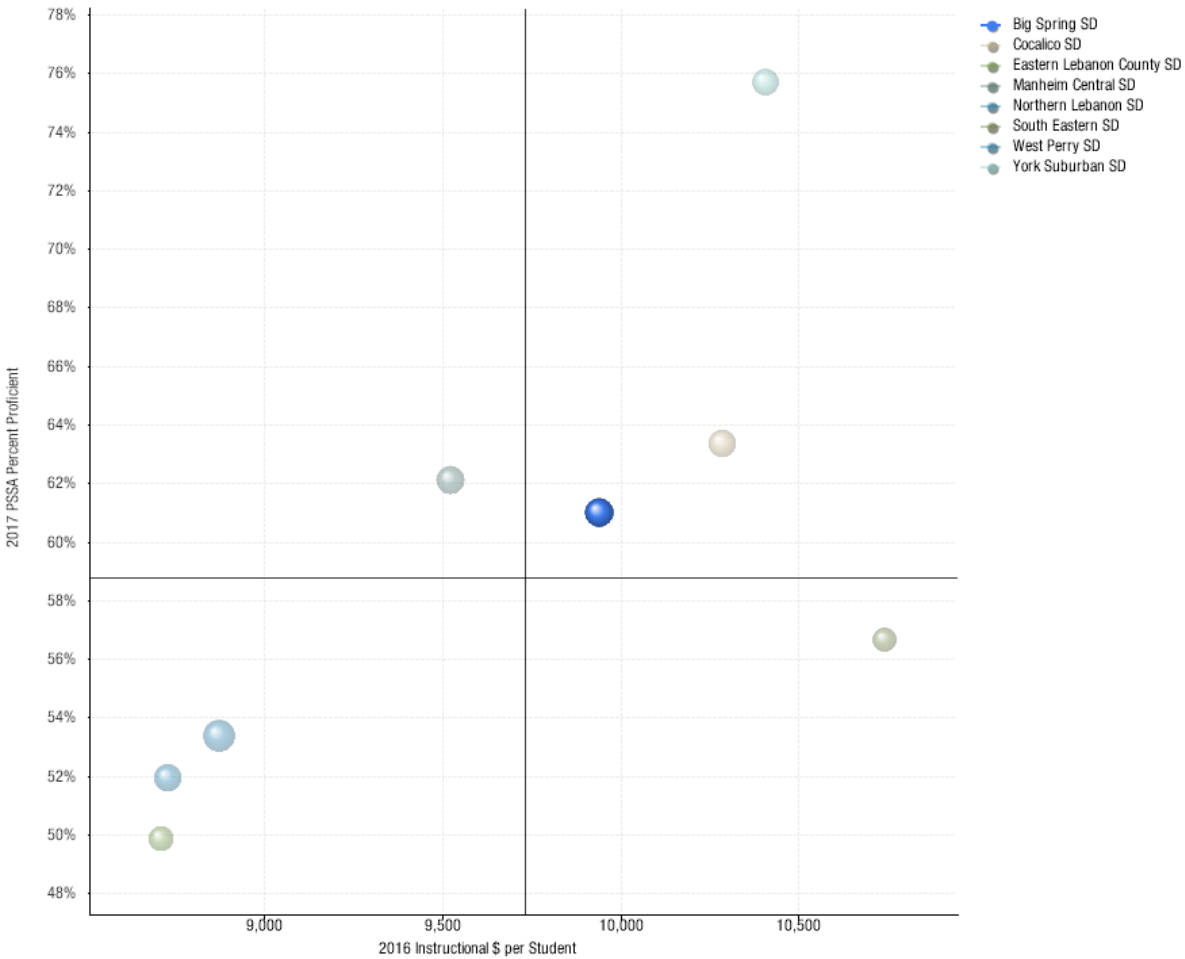


ROI

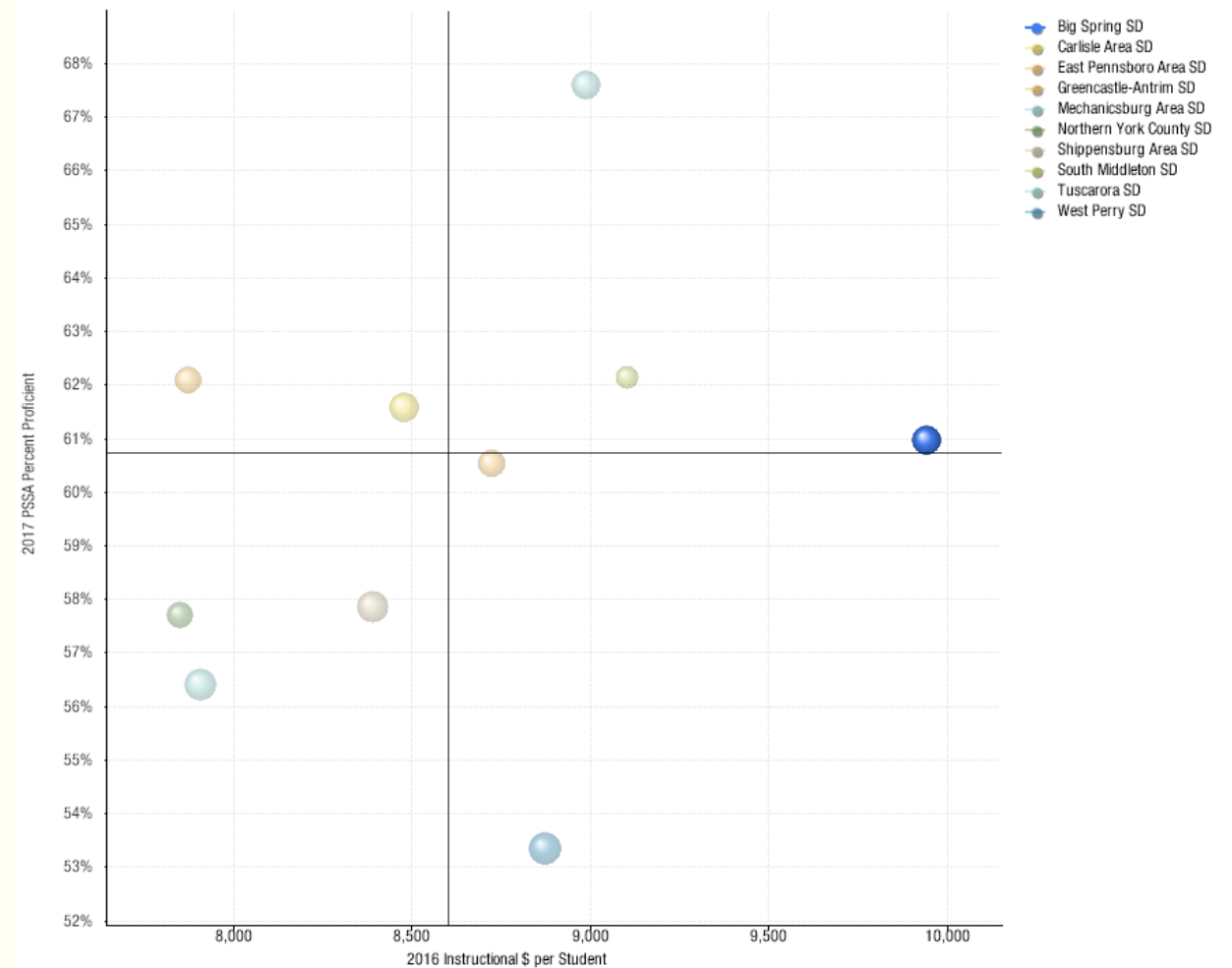
2017 PSSA Proficient v. 2017 Instruction \$\$ / Student



2017 PSSA % Proficient vs. 2016 Instructional \$ per Student
(bubble size = 2017 % Free-Reduced Lunch)



2017 PSSA % Proficient vs. 2016 Instructional \$ per Student
(bubble size = 2017 % Free-Reduced Lunch)



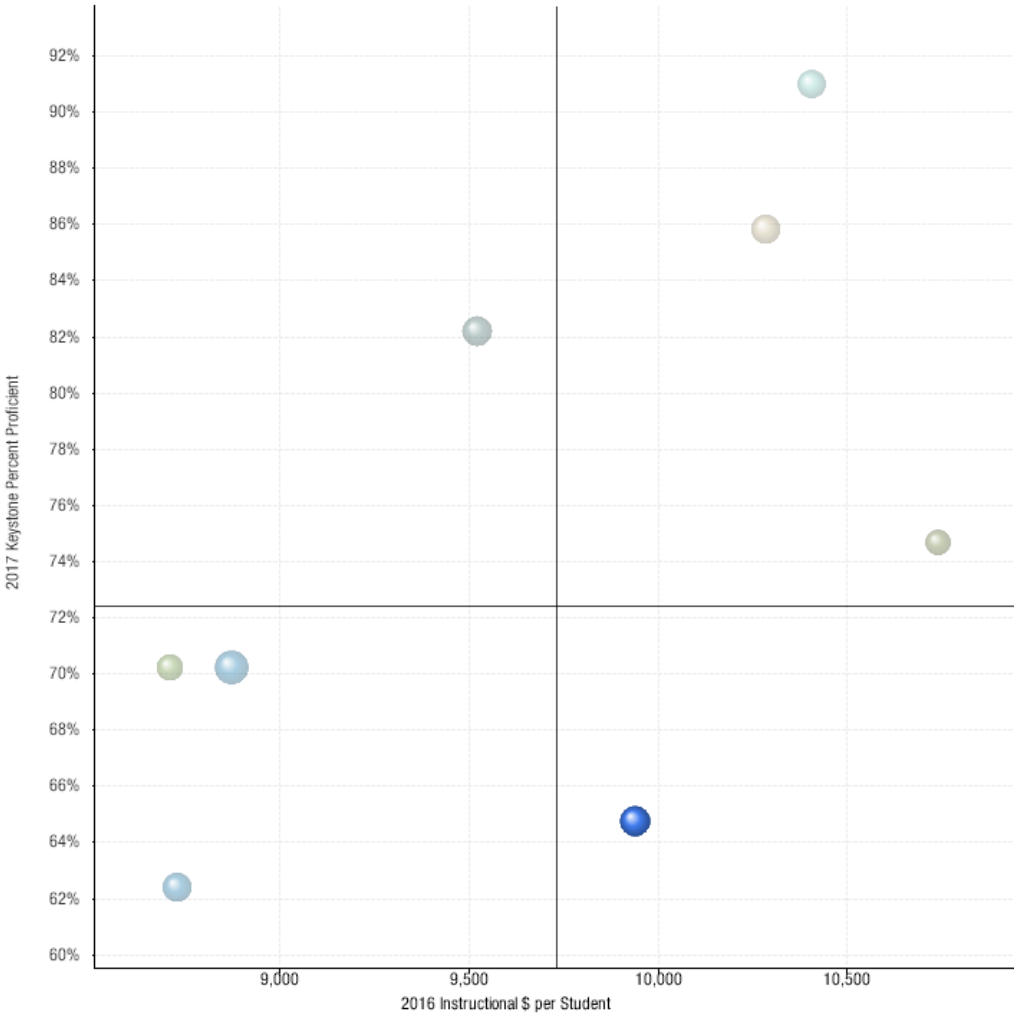
2017 Keystone Proficiency v. 2016 Instructional \$\$ / Student



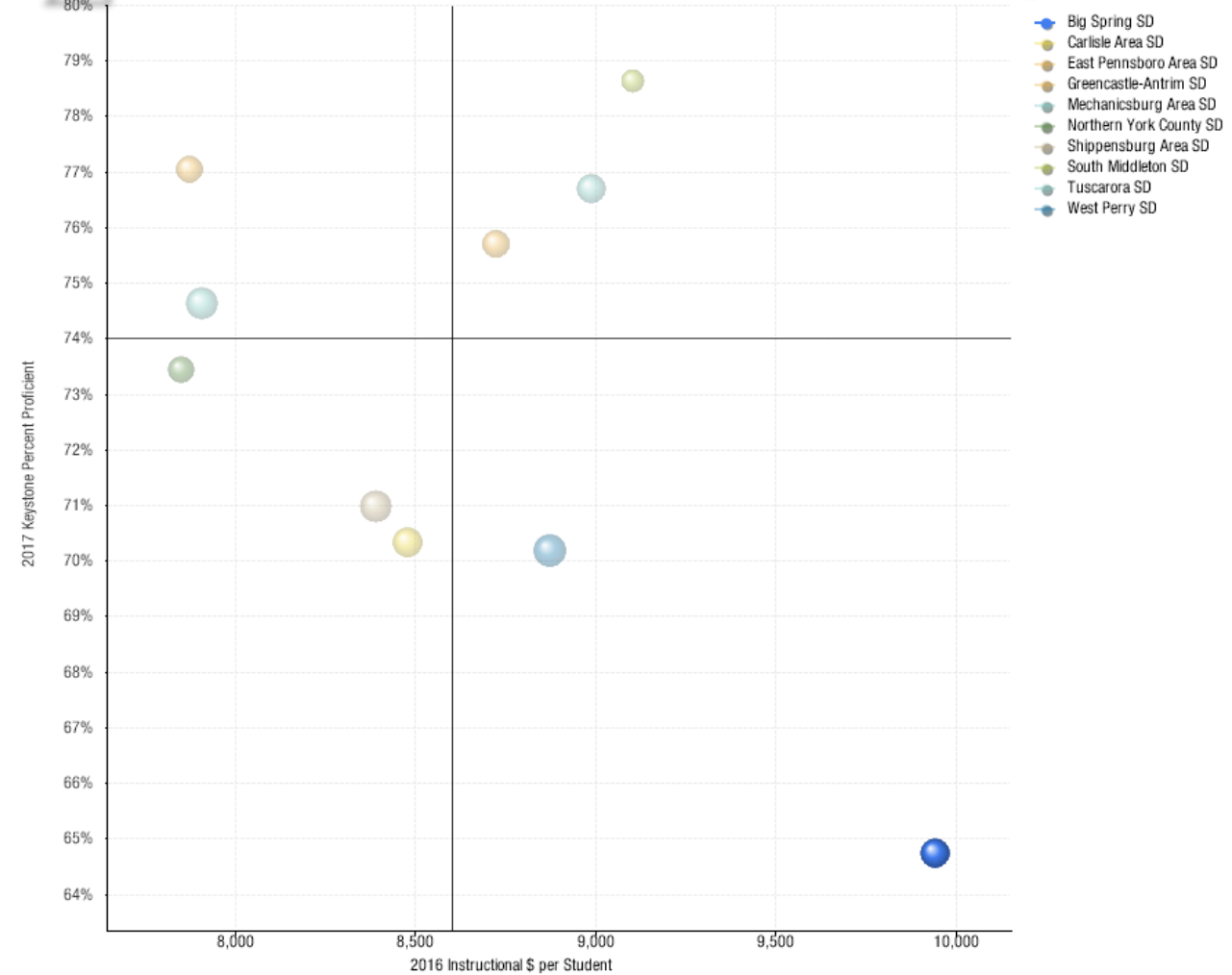
2017 Keystone % Proficient vs. 2016 Instructional \$ per Student
(bubble size = 2017 % Free-Reduced Lunch)



- Big Spring SD
- Cocalico SD
- Eastern Lebanon County SD
- Manheim Central SD
- Northern Lebanon SD
- South Eastern SD
- West Perry SD
- York Suburban SD



2017 Keystone % Proficient vs. 2016 Instructional \$ per Student
(bubble size = 2017 % Free-Reduced Lunch)

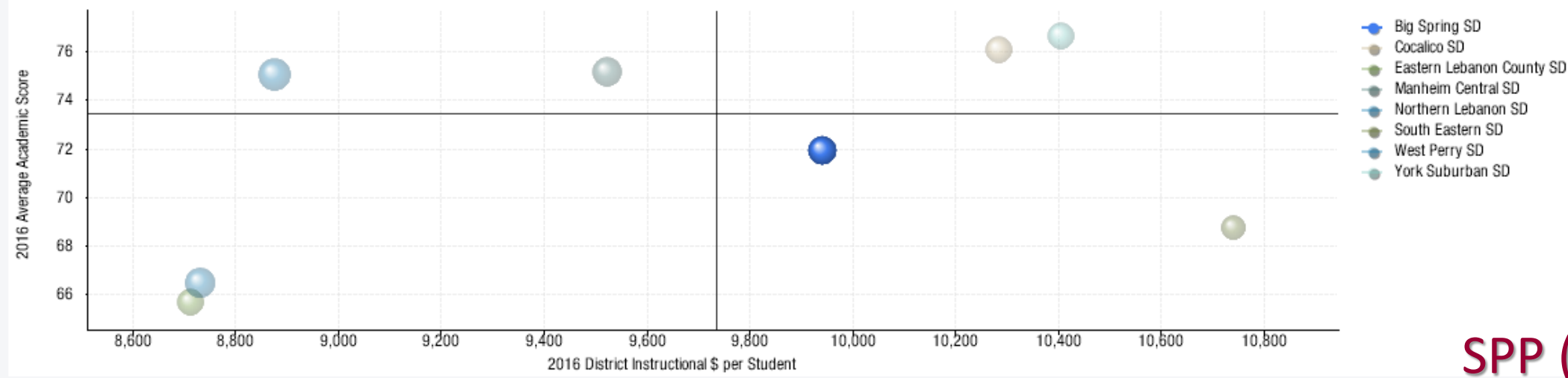




Academic Score

>> ?

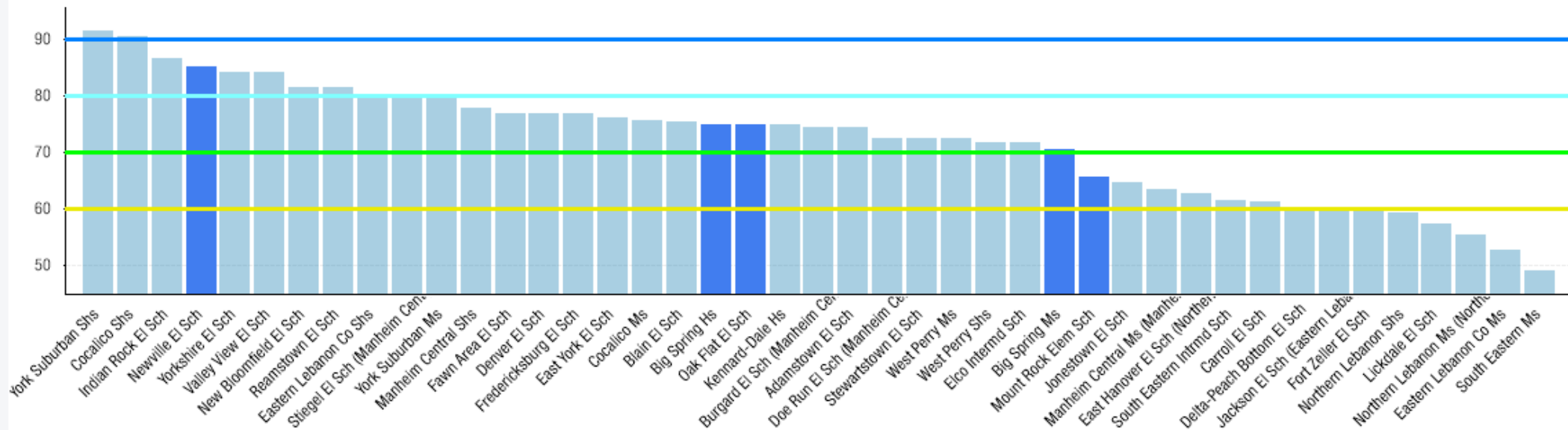
2016 Average Academic Score for selected buildings (bubble size = % Free-Reduced Lunch)



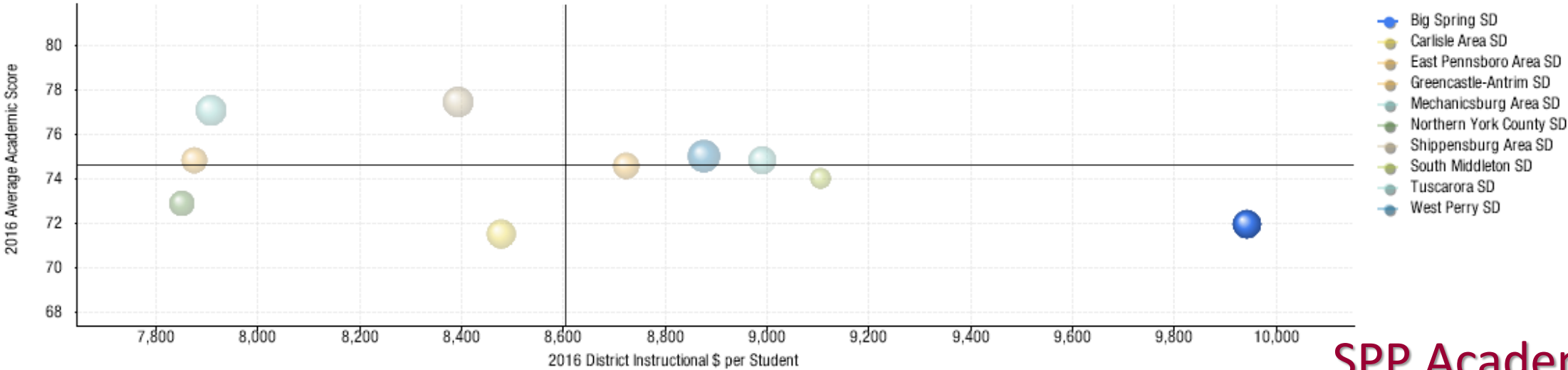
SPP (like)
Academic Score

Academic Score by Building

2017 Academic Score by Building



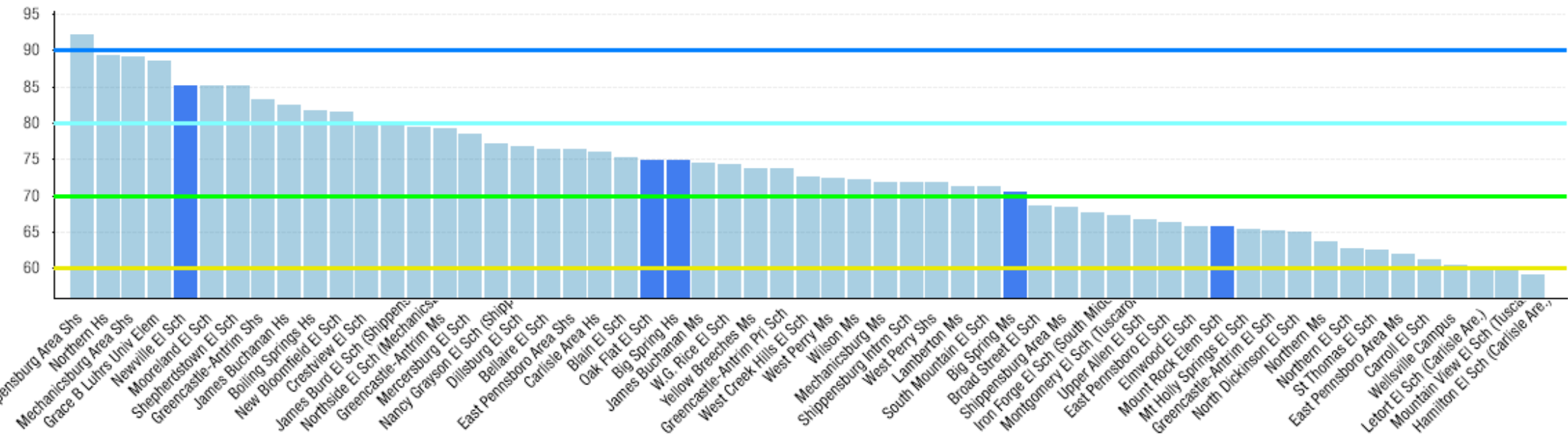
2016 Average Academic Score for selected buildings (bubble size = % Free-Reduced Lunch)



SPP Academic Score
(local)

Academic Score by Building

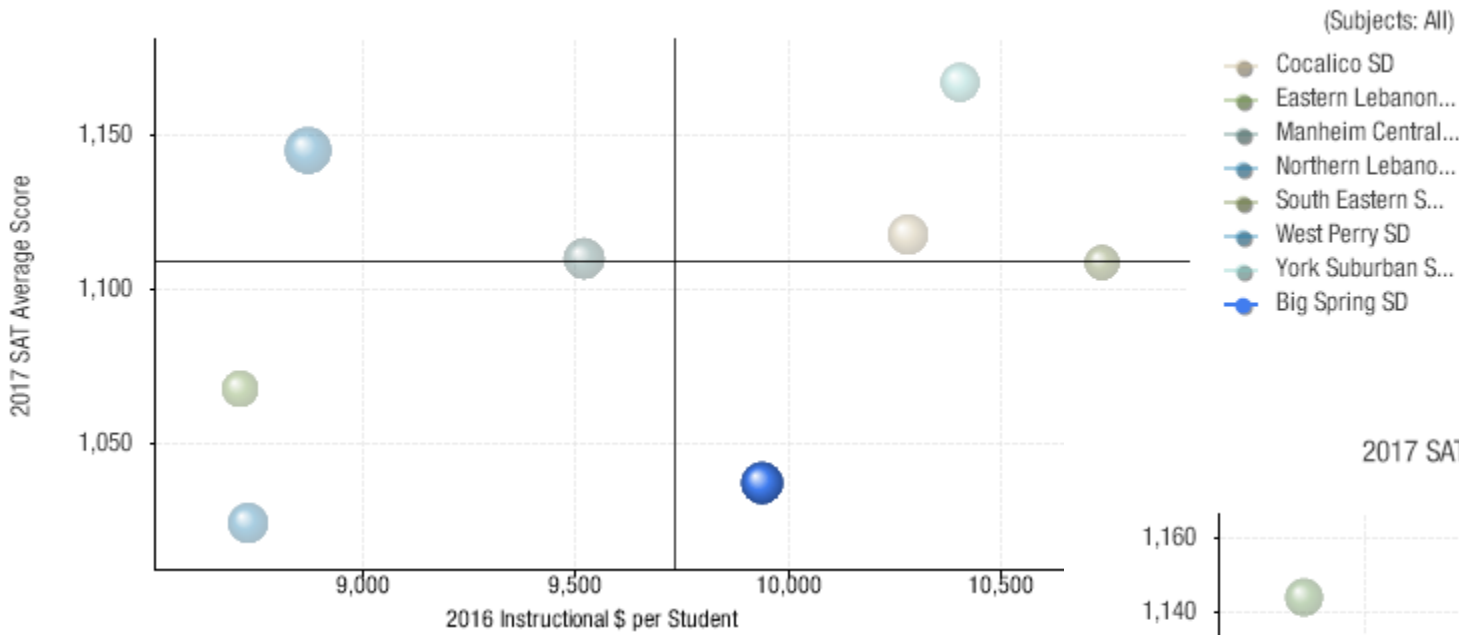
2017 Academic Score by Building



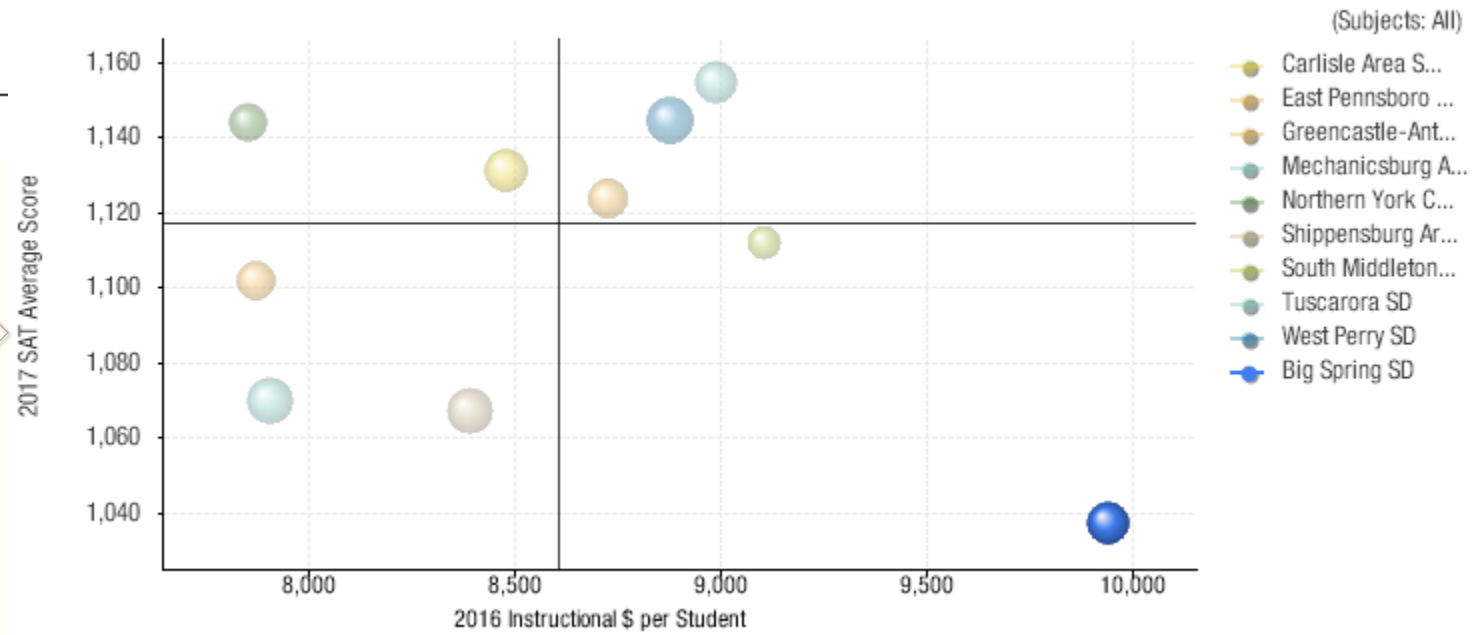


SAT

2017 SAT vs. Instructional \$ per Student (bubble size = % Free-Reduced Lunch)



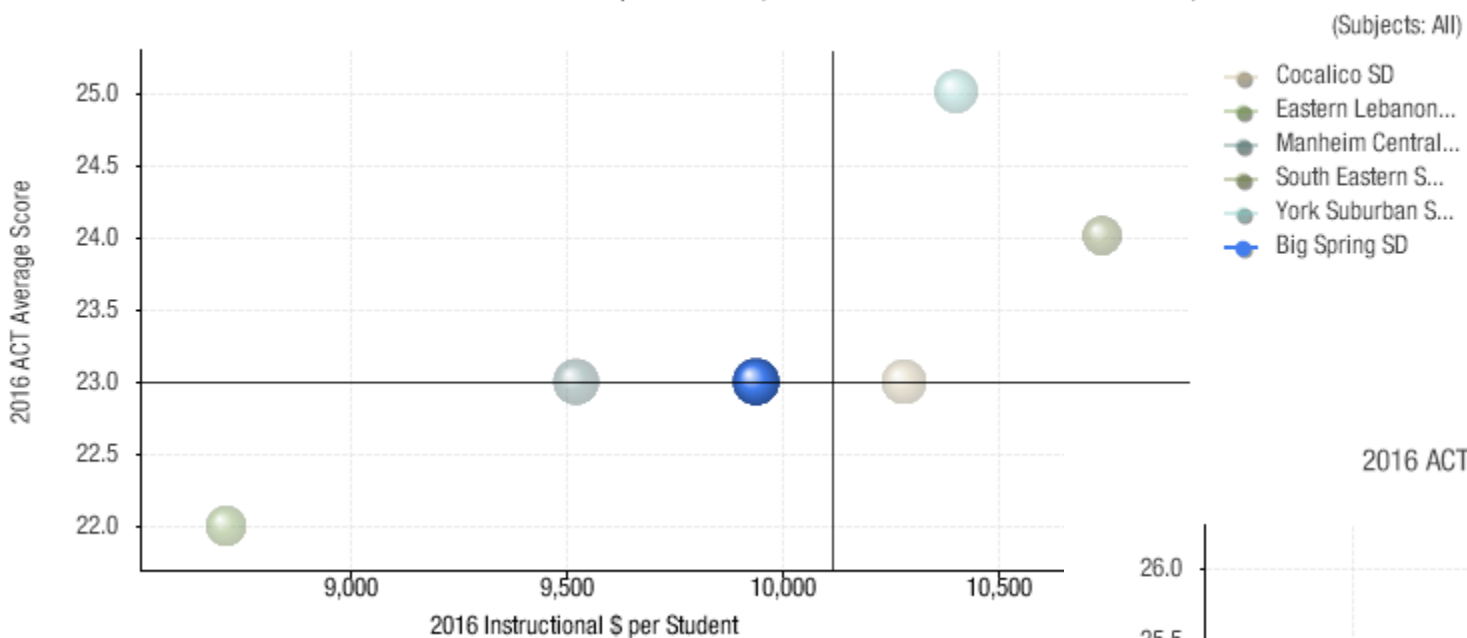
2017 SAT vs. Instructional \$ per Student (bubble size = % Free-Reduced Lunch)



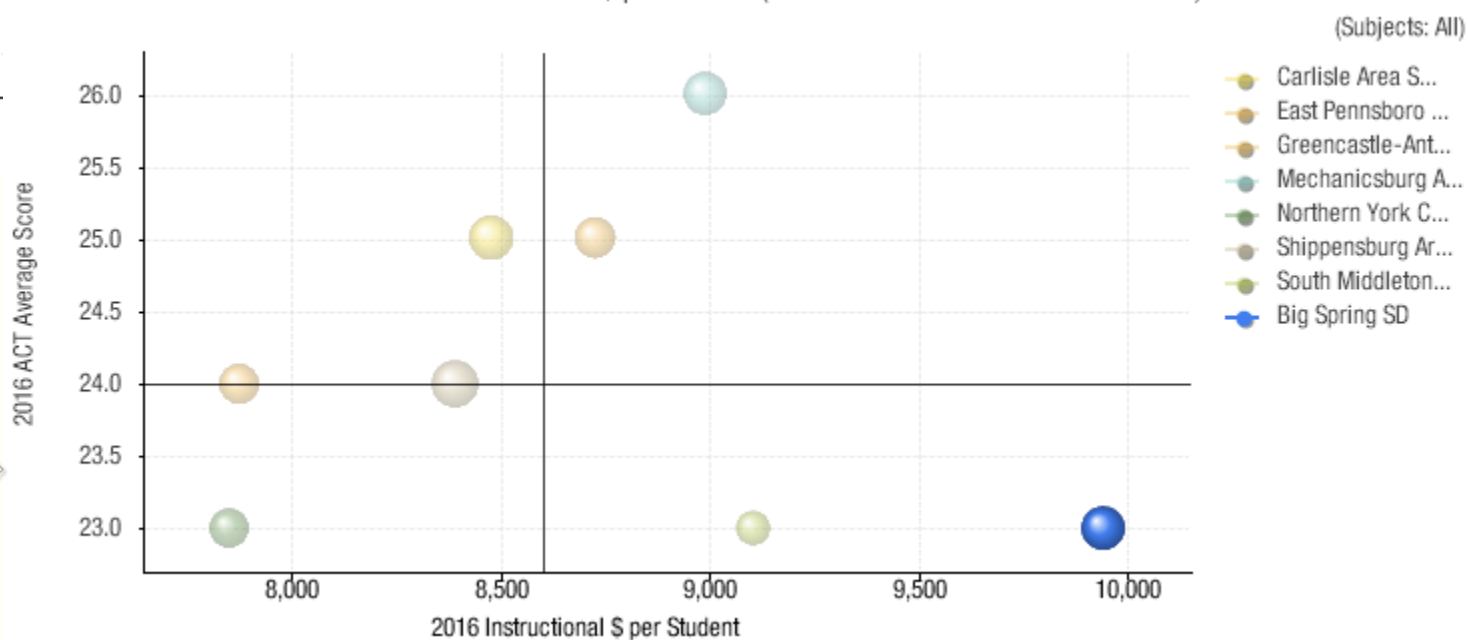


ACT

2016 ACT vs. Instructional \$ per Student (bubble size = % Free-Reduced Lunch)



2016 ACT vs. Instructional \$ per Student (bubble size = % Free-Reduced Lunch)



Questions?

