

Pinkerton Academy

2017-18 Operating Budget
for Derry Hearing,
Tuesday, January 10, 2017

About Pinkerton

- Educating Derry's high-school students since 1949
- Broad Curriculum:
 - Over 320 courses
 - Unleveled, Honors, AP, and College-level courses
 - Career and Technical Education – 19 pathways
 - Special Education Programs:
 - ACT
 - PASSES
 - Resource



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Our Mission



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As a unique, independent academy, Pinkerton Academy's mission is to strive to ensure the growth of all students in a challenging, respectful, and collaborative environment. The Academy fosters a student-centered community with purposefully designed, interactive and relevant learning opportunities.

Budget Objectives

- Deliver the outstanding Pinkerton education expected by taxpayers, parents, students, alumni, and state reputation.
- Respond to local, state and national economic challenges.
- Annually examine and justify all aspects of the budget.
- Monitor and understand events and trends that impact education.



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Projected 2017-2018 Enrollment

- 3200 total enrollment
- 1819 Derry Students
- Special Education
 - ACT- 42 total students
 - Resource- 445 total students
 - Passes- 36 total students



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Education Budget

- Regular Education Budget: \$37,960,179
 - Enrollment of 3200
- Regular Education Cost Per Pupil: \$11,863
 - 3.35% increase from 2016-2017



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Special Education Budget

- Resource Budget: \$3,414,112 (4.13% increase)
 - Resource Tuition: \$7,672 (2.96% increase)
- ACT Budget: \$1,043,760 (3.86% increase)
 - ACT Tuition: \$24,851 (same)
- PASSES Budget: \$931,529 (3.79% increase)
 - PASSES Tuition: \$25,876 (same)



Pinkerton Workforce

- 523 total employees (467 FT, 56 PT)
 - Professional Staff (Faculty/Admin): 324
 - Support Staff: 199



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2017-2018 Annual Operating Budget Summary

- The 3.35% increase in anticipated expenses is a result of several factors:
 - Health Care Benefits
 - Employee Compensation
 - IT Upgrades and Additions
 - Infrastructure repairs, replacements, and upgrades.
 - Upgrades to preventive maintenance and asset management software.
 - New Faculty and Staff:
 - Math, PE, Science, IT, Nurse, CTE

2017-2018 Operating Expenses

- Salaries and Benefits: \$28,503,945
- Instruction and Admin Expenses: \$2,290,061
- Operation of Plant/Maintenance: \$3,139,977
- Capital Outlay/Infrastructure: \$1,245,026
- Debt Services: \$2,781,170
- Total Expenses: \$37,960,179



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Questions?



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Thank you.
Happy New Year!



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