

# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Projected Revenues





# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Agenda

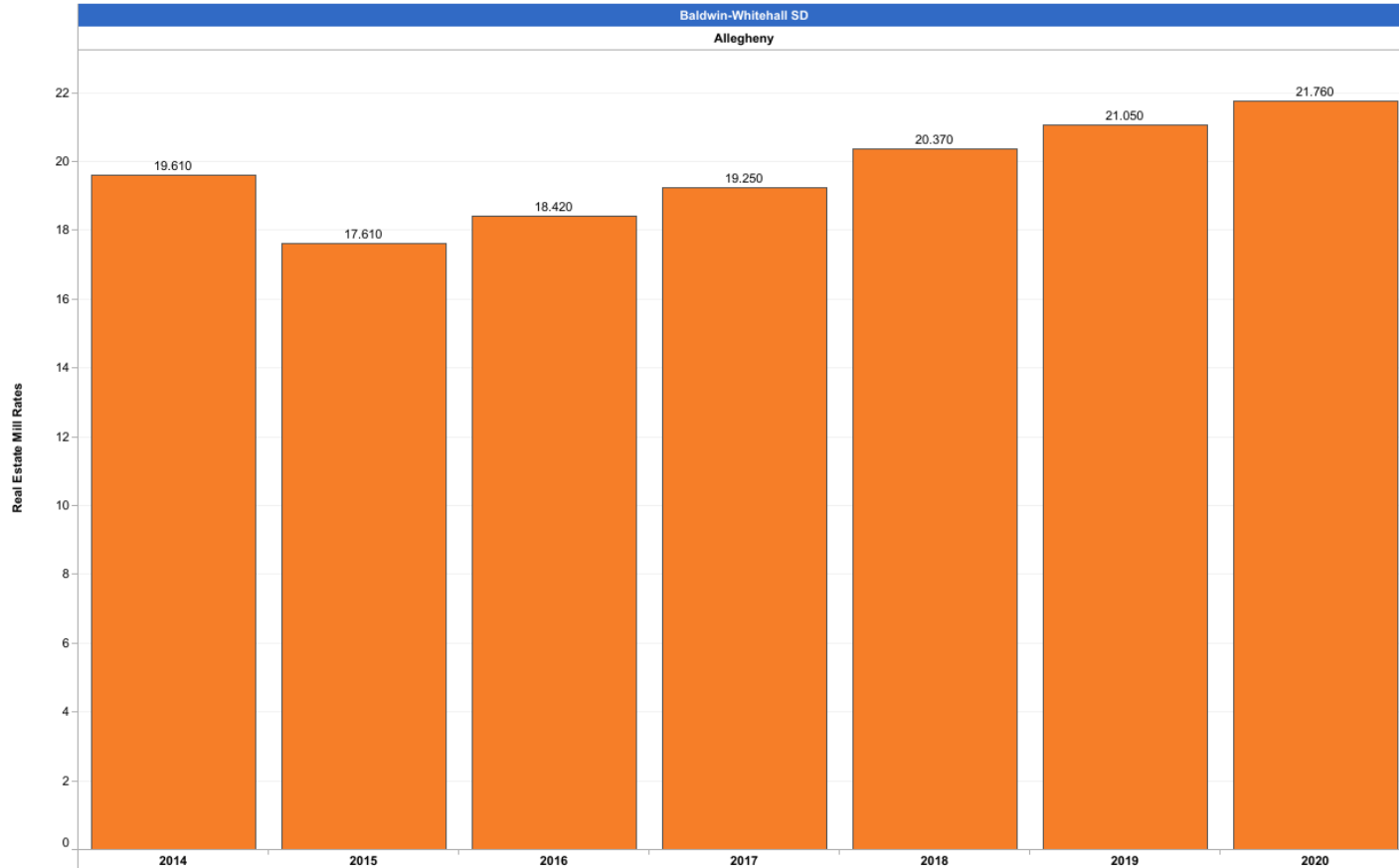
- Local Real Estate Tax Millage
- Local Real Estate Tax Revenue Scenarios
- Total Local Revenue Projection
- State Revenue Projection
- Federal Revenue Projection
- Total Revenue Projection
- Budget Timeline



# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Real Estate Tax Millage Scenarios

## Mill Rates

Source: Pennsylvania State Tax Equalization Board





# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Local Real Estate Tax Millage

2020-2021 Millage Rate	21.760
BWSD 2021-2022 Act 1 Index – 4.0%	
Maximum Millage increase from Index	<u>0.870</u>
Maximum 2021-2022 Millage Rate	22.630



# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Real Estate Tax Millage Scenarios

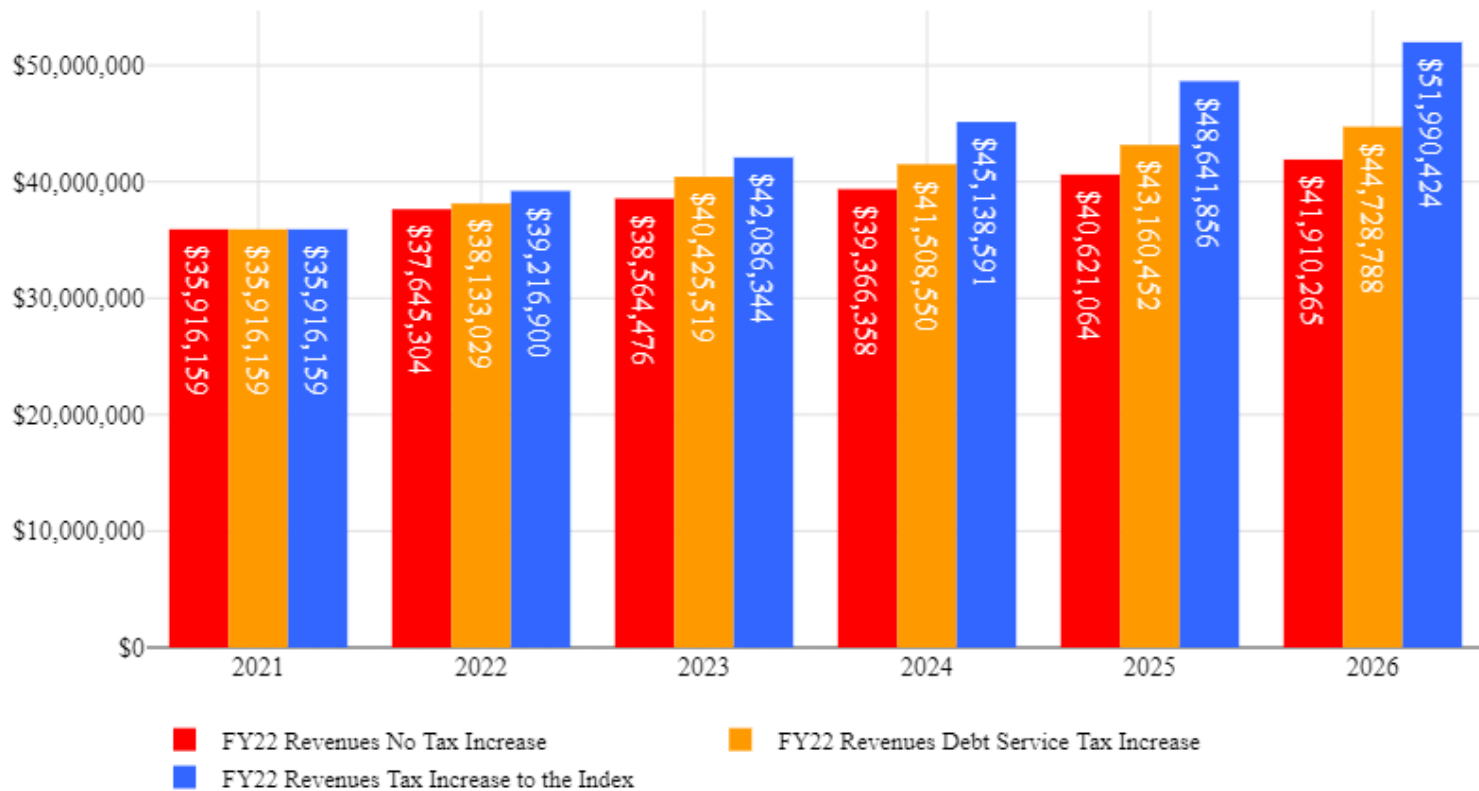
## Local Real Estate Tax Revenue

	<b>Zero</b>	<b>Debt</b>	<b>Max</b>
	<b>21.76</b>	<b>22.03</b>	<b>22.63</b>
Baldwin Township	2,225,437	2,253,050	2,314,413
Baldwin Borough	19,382,242	19,622,738	20,157,175
Whitehall Borough	17,700,287	17,919,914	18,407,973
Homestead Props.	<u>(1,662,662)</u>	<u>(1,662,662)</u>	<u>(1,662,662)</u>
<b>Total</b>	<b>\$37,645,304</b>	<b>\$38,133,040</b>	<b>\$39,216,900</b>
<b>Difference</b>	<b>0</b>	<b>\$ 487,736</b>	<b>\$ 1,571,596</b>



# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Real Estate Tax Millage Scenarios

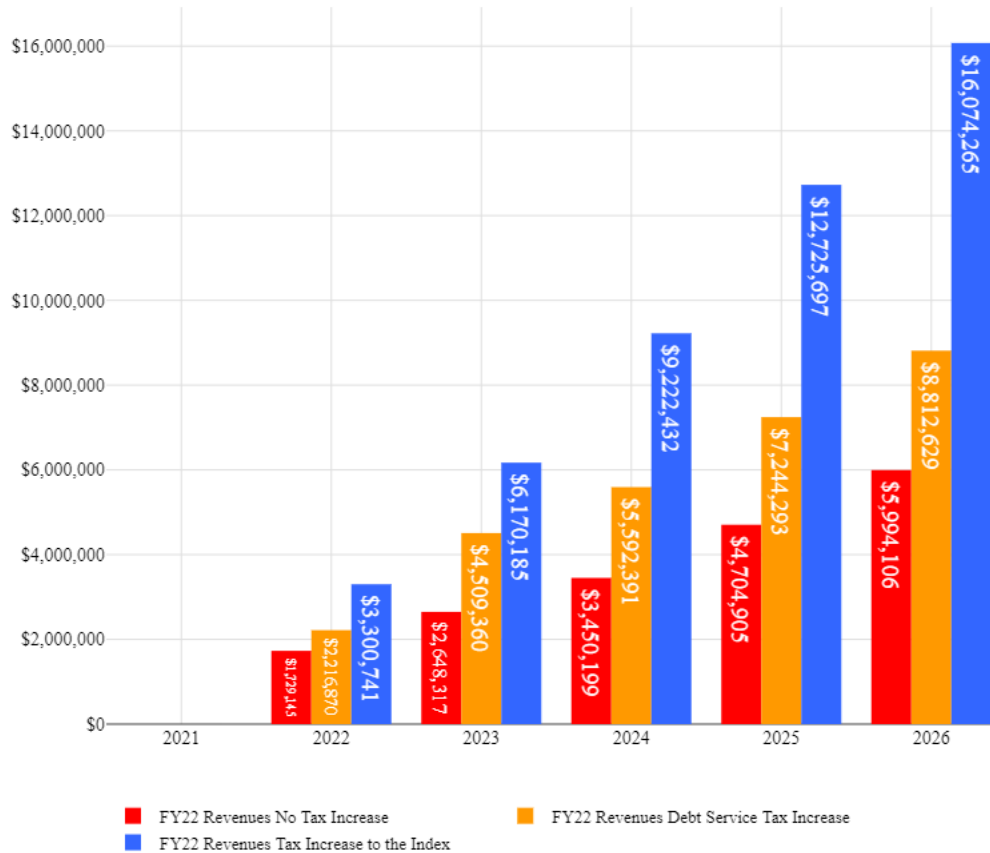
Projected Property Taxes





# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Real Estate Tax Millage Scenarios

Cumulative Change in Current Real Estate Taxes





# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Local Tax Revenue Projection

Local Tax Revenue (Based on millage rate of 21.76)	\$ 37,645,034
Earned Income & R/E Transfer Taxes	\$ 4,615,000
Delinquent Real Estate Taxes	\$ 730,000
IDEA/AIU Pass Thru Funds	\$ 519,203
Interest and Gate Receipts	\$ 55,500
Rental Fees & Miscellaneous	<u>\$ 235,575</u>
<b>Total Local Revenue</b>	<b>\$ 43,800,582</b>





# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget State Revenue Projection

Basic Education Subsidy	\$10,232,705
Special Education Subsidy	\$ 2,805,298
Transportation/Medical Reimbursement	\$ 1,400,000
Sinking Fund & Property Tax Relief	\$ 2,812,662
FICA & Retirement Reimbursements	\$ 6,900,000
Ready to Learn Grant	<u>\$ 615,849</u>
<b>Total State Revenue</b>	<b>\$ 23,859,813</b>



# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Federal Revenue Projection

Title I	\$ 616,014
Title II	\$ 121,024
Title III	\$ 60,763
Title IV	\$ 46,718
Access Reimbursement	<u>\$ 250,000</u>
<b>Sub-Total Federal Revenue</b>	<b>\$1,094,519</b>
<b>Cares Act Funds</b>	
ESSER II Funds	\$1,014,963
ESSER III Funds	<u>\$2,288,139</u>
<b>Subtotal ESSER Funds</b>	<b>\$3,303,102</b>
<b>Total Federal Revenue</b>	<b>\$4,397,621</b>

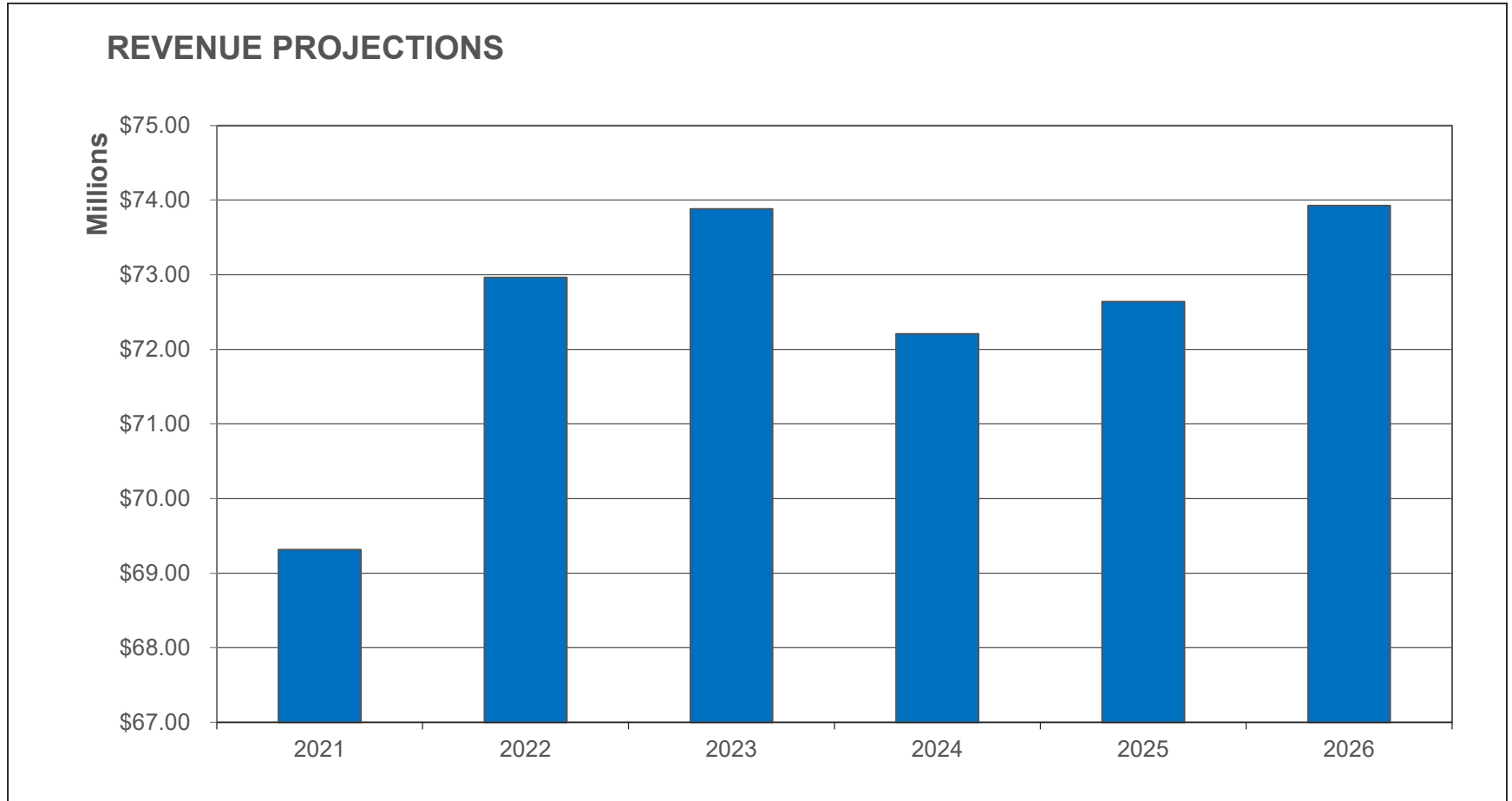


# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Total Revenue Projection

<b>Millage</b>	<b>21.76</b>	<b>22.03</b>	<b>22.63</b>
Local Revenue	\$ 43,800,582	\$ 44,288,318	\$ 45,372,178
State Revenue	\$ 24,766,514	\$ 24,766,514	\$ 24,766,514
Federal Revenue	<u>\$ 4,397,621</u>	<u>\$ 4,397,621</u>	<u>\$ 4,397,621</u>
<b>Total Revenue</b>	<b>\$ 72,964,717</b>	<b>\$ 73,452,453</b>	<b>\$ 74,536,313</b>



# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget General Fund Revenue Projection





# Baldwin-Whitehall School District 2021-2022 Proposed Final Budget Remaining Budget Timeline

April 7, 2021	Revenue Presentation
April 30, 2021	Distribute Budget Book
May 5, 2021	Proposed Final Budget Presentation/Adoption
May 21, 2021	Post Proposed Final Budget for Public Review
May 31, 2021	Publish Notice to Adopt Final Budget
June 2, 2021	Final Budget Review
June 9, 2021 or June 16, 2021	Final Budget Adoption
June 30, 2021	Final Day to Submit Budget to PDE