

Parkland Community Advisory Council

January 20, 2022

CO-PRESIDENTS

Jennifer Jones
Michelle Wahlmark

SECRETARY

Andrea Scott

ATTENDEES: Catherine Gill, Benjamin Gullede, Jennifer Jones, Jay Rohatgi, Melanie St. Hill, Doreen Wynn

STUDENT REPRESENTATIVES: Sydney Esquieres, Kylie Knafo, Rishika Rohatgi,

SCHOOL BOARD REPRESENTATIVE: Marisa Ziegler

ADMINISTRATION: Dr. Michelle Minotti

CALL TO ORDER: The meeting was called to order by Jennifer Jones at 7:01 pm.

APPROVAL OF MINUTES: A motion to approve the minutes from December 9, 2021 was made by Melanie St. Hill and seconded by Jay Rohatgi.

PRESENTATION:

“2022-2023 Budget” presented by Mrs. Frisbie.

Mrs. Frisbie succeeded Mr. Vignone to become the new director of business administration in August. She previously was the business administrator at Northwestern Lehigh School District. She has been recognized as a Lehigh Valley Business Leader 40 under 40. She is available by phone or email for questions or to talk about the budget anytime.

Highlights of her line-item explanations of the proposed 2022-2023 budget shown below are as follows:

- On January 10th the Board voted to stay within the Act 1 index.
- Before the budget is finalized in June, some budget shortfall gaps need to be addressed.
 - Right now there is a \$6.5 million shortfall if there is no tax increase.
 - With no other adjustments, if the Act 1 increase of 3.4% is used, the budget shortfall decreases to \$1.9 million.
- ESSER allocations were used for technology and curriculum purchases, an HVAC upgrade, and tutors for before, after and summer school programs.
- On April 29th there will be a budget seminar with the Board
- On June 4th the (balanced) budget will be presented for adoption.

**PARKLAND SCHOOL DISTRICT
2022-2023 BUDGET UPDATE
COMMUNITY ADVISORY COUNCIL
JANUARY 20, 2022**

Object	Description	2021-22 Budget	% of Budget	2022-23 Budget	% of Budget	\$ Change	% Change
100	Salaries	91,567,596	45.5%	94,005,643	43.8%	2,438,047	2.7%
200	Employee Benefits	58,254,827	29.0%	64,219,394	29.9%	5,964,567	10.2%
300	Purchased Professional Services	7,737,034	3.8%	8,010,300	3.7%	273,266	3.5%
400	Purchased Property Services	2,463,300	1.2%	2,165,000	1.0%	(298,300)	-12.1%
500	Other Purchased Services	16,280,451	8.1%	17,651,352	8.2%	1,370,901	8.4%
600	Supplies	8,264,940	4.1%	11,595,000	5.4%	3,330,060	40.3%
700	Equipment	1,811,433	0.9%	2,300,000	1.1%	488,567	27.0%
800	Other Objects	622,250	0.3%	700,000	0.3%	77,750	12.5%
900	Debt Service & Other Financing Uses	14,070,792	7.0%	13,893,427	6.5%	(177,365)	-1.3%
	Total Estimated Expenditures	201,072,623	100.0%	214,540,116	100.0%	13,467,493	6.7%
	Total Estimated Revenues (w/o Millage increase)	196,562,845		208,076,834		11,513,989	5.9%
	Estimated Fund Balance Appropriation/Shortfall	(4,509,778)		(6,463,282)			
	Act 1 Allowable Millage Increase 3.4%			4,549,244			
	Revised Shortfall			(1,914,038)			

Act 1 Index & Exceptions	Base Index	Budgetary Impact	Average Taxpayer Impact
Act 1 Index 2022-23 Base Index	3.40%		
2021-22 Millage Rate	15.7100		
Allowable Millage Increase/ Estimated Tax Revenue Generated	0.5341 mills	\$4.5M	\$117.50
2022-23 Allowable Millage Rate	16.2441		

Areas of Focus:

- * Real Estate Assessment Growth
- * Staffing & associated benefits
- * Special Education Out of District Placements
- * Cyber/Charter Tuition
- * Bid Pricing for heating oil/diesel
- * Capital Reserve Transfers/Equipement Replacements
- * ESSER grant funds
- * Use of Fund Balance

Budget Timeline:

- * January 18, 2022-Board adopted Resolution to Stay within the Act 1 Index
- * January- April- budget planning and updates
- * April 29, 2022- Board Budget Seminar
- * May 17, 2022- Adopt Proposed Final Budget
- * June 21, 2022- Adopt Final Budget

SCHOOL BOARD REPORT: Marissa Ziegler, School Board Liaison to the CAC, presented a report highlighting the topics discussed at the Board Meetings. For more details of any meeting, please view the minutes and recordings online found on the PSD website.

School Board Recognition Night

- Elementary Presentation – Highlight the Kindness Crusade project
- Middle School Presentation – Take a Stand band, SMS Cares, Parkland REACH
- High School Presentation – Clubs that have organized projects to help others during the holiday season (Student Council, Key Club, Spanish Honor Society, Parkland Food Drive, Leo Club, Interact Club)
- Union Presentations – PEA and PESPA

Accepted the resignation of Dave Kennedy from January 4, 2022. Special Meeting on January 25, 2022 – Interview and appoint a new board member to fill Dave Kennedy’s seat.

Approved the second revision of the health and safety plan for this school year.

- Some slight changes to how we view the district's data
- All students and staff are not together on the matrix since everyone has now had the opportunity to get vaccinated.
- Revisions to quarantine times for positive cases and close contacts
- January 31st changes, elementary (tentative) - Return to whole group instruction, outdoor recess that is not cohorted, pre-pandemic traffic flow in the hallway, more than one bus called at dismissal
- February changes, elementary (tentative) – return to eating in cafeteria
- January 31st changes, secondary (tentative) – all students eating in cafeteria, small groups/cooperative learning, pre-pandemic traffic flow in the hallway

Approved the parameters resolution - for the purpose of issuing General Obligation Bonds (GOB) in the maximum aggregate principal amount of \$16,500,000, in accordance with the parameters set forth in the Resolution.

Approved the resolution not to exceed the Act 1 Index - resolves that the School Board will not increase any School District tax for the 2022-2023 fiscal year at a rate that exceeds its index of 3.4% as calculated by the Department of Education for fiscal year July 1, 2022 to June 30, 2023.

Upcoming Meetings

- Special Board Meeting – January 25, 2022 – 7:00 p.m.
- B & G Committee – February 7, 2022 – 5:00 p.m.
- P & F Committee – February 7, 2022 – 6:00 p.m.
- AAA Committee – February 7, 2022 – 7:00 p.m.
- Board Meeting – February 15, 2022 – 7:00 p.m.
- Budget Seminar – Friday, April 29, 2022 – 8:00 a.m. – Administration Building

STUDENT REPORT:

Clubs

- Student council met on January 12th.
- Student Senate met on January 19th.
- The Law Club will meet on January 27th.
- Welcome Pack Senior Citizen Bingo Night is tomorrow at the high school.
- Blood Drive for Key Club was held yesterday.
- PALs winter social was yesterday.
- S.A.A.D club meeting will be held on the 25th.
- March for our lives will meet on the 25th.

Academics

- 2nd marking period ends on January 21st.
- First day of 3rd marking period starts on January 25th.

Arts

- Parkland High School's Spring Musical: Mama Mia! (Auditions occurred last week)
- Chorale Winter Concert occurred at Neff's Union in late December.
- Districts for Orchestra, Band, and Chorus has occurred, plenty of students have been chosen to advance into the regional competition.

- Parkland High School student chosen to play in the National Orchestra

Sports

- The boys basketball team has a record of 9-4 currently. Their next game will be on January 21st and it will also be their senior night.
- The girls basketball team has a record of 2-5 currently. Their next game will also be on January 21st against Whitehall.
- The girls wrestling won their first dual meet against Easton. The girls team became the 13th school in Pennsylvania to include a sanctioned girls wrestling program.
- Girls swimming has a record of 5-0 and boys swimming has a record of 3-2.
- Ethan Radio just broke the school record for diving
- Indoor Track and Field recently competed in a meet at Kutztown University.

OLD BUSINESS: None

NEW BUSINESS: None

ROUNDTABLE:

- If 5% of the population is absent, the school is required to be closed. Some rumors have gone around but PHS has such a large population, 5% absent has not been reached.
- The next meeting is scheduled for Thursday, February 17th at 7pm at the Administration Center.

MOTION TO ADJOURN: At 7:40 pm a motion to adjourn was called. Jay Rohatgi moved, with Rishika Rohatgi seconding the motion. The motion passed unanimously.

Respectfully Submitted,
Andrea Scott