



2022-23 Proposed Final General Fund Budget

John C. Sanville, Ed.D.
Superintendent

Joseph L. Deady
Director of Finance



Unionville-Chadds Ford School District

2022-23 Proposed Final General Fund Budget

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| Overview | Control Point Format | Revenue Data | Non-Central Control Points | Salaries & Benefits | Other Central Control Points | Other Data | Func / Obj |

Tab 1 - Overview

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To: Board of School Directors
FROM: John C. Sanville, Ed.D., Superintendent
Joseph L. Deady, Director of Finance
SUBJECT: 2021-22 Proposed Final General Fund Budget
DATE: April 4, 2022
cc: Timothy V. Hoffman, Assistant Superintendent
Candace Brown, Assistant Director of Finance

This document represents a working product and conversation between Administration and the Board of School Directors. In that spirit, this memorandum will not be attached to any documents published for public consumption.

Following is the 2022-23 Administrative recommendation for the Proposed Final General Fund Budget. These documents are intended to provide an easy-to-follow overview of the Proposed Final General Fund Budget, as well as details supporting the various items contained herein for the Public Hearing(s) beginning May 2, 2022. Discussions will occur as well at public meetings through the final adoption, scheduled for the Regular Board Meeting on Monday, June 20, 2022. In addition to these public discussions, feel free to contact us with any questions you may have on the materials contained in this document. As you begin your review of these materials, keep in mind the impact that legislation in Harrisburg could have on these numbers and this entire process.

The Administration and Board have been working on this budget since last summer. The Board approved a preliminary budget on February 14, 2022 which has been approved by the Pennsylvania Department of Education. Changes have been made to the budget with the addition of new data that has become available to us since the preliminary budget adoption, and still more will be refined in the weeks to come. Therefore, it is to be understood that the underlying information will continue to change over the coming weeks and months. A budget is, by nature, a living document; but it also is a legal document in the arena of Pennsylvania public education.

This Proposed Final General Fund Budget was constructed based upon information available and program directives prioritized by the Superintendent and his administration. The millage rates calculated in this budget presentation are a 2.57% increase in Chester County and a 3.36% increase in Delaware County. These changes are within the Act 1 limits, as rebalanced in accordance with state law, and do not use any exception dollars (Tab 3 – Revenues – Page 4).

Personnel costs (salaries & benefits) are the largest components of the budget. Personnel cost increases are a combination of contractual salary and wage increases and the PSERS contribution rate. The PSERS rate increases have slowed when compared to previous years, this year the PSERS contribution rate went from 34.94% of covered payroll in 2021-22 to 35.26% of covered payroll in 2022-23.

In addition to expenditures and revenues, the ending fund balance comes into play to determine the required tax levy. This is determined by the current year's (2021-22) estimated ending fund balance less 2022-23 budgeted expenditures plus 2022-23 budgeted revenues (excluding real estate taxes) less the targeted 2022-23 ending fund balance components. This drives the amount required from current real estate taxes, and thus the millage rates. An ending unassigned fund balance of greater than 5.00% of expenditures is targeted in this proposed budget.

Please allow yourself the opportunity to review these materials. For those interested in greater details, you will find back-up information in all of the remaining sections. Again, these sections are broken down by Control Point structure and support the information found in the front of the book. The final section, reflecting the Function/Object Format, is consistent with the PDE-2028 budget form.

This document is in proof form. As such, it is still subject to editorial and printing revisions. We invite you to note any areas of needed adjustment. Corrections will be made as necessary.

Unionville-Chadds Ford School District
 2022-23 Proposed Final General Fund Budget Increase Summary

| | | | |
|--|------------------|---------------------|--------------|
| Local Funded New Positions | \$ 69,078 | | |
| Existing Central Salaries Positions | <u>1,173,216</u> | | |
| Salaries and Wages | | \$ 1,242,294 | |
| Benefits: | | 942,358 | |
| Building Allocations | | (12,710) | |
| Curriculum & Instruction | | - | |
| Technology | | - | |
| Special Education | | - | |
| Pupil Services (includes contracted positions) | | 37,844 | |
| Occ Ed, IU Operating & Other Education | | 98,574 | |
| Fuels and Utilities | | 51,578 | |
| Transportation | | - | |
| Buildings & Grounds (includes Capital Reserve) | | (264,467) | |
| Debt Service | | 568,225 | |
| Insurance | | 68,050 | |
| Administration | | 40,000 | |
| Federal & categorical Programs | | (290,388) | |
| Budgetary Reserve | | <u>-</u> | |
| Total Increase | | <u>\$ 2,481,358</u> | |
| 2022-23 Proposed Final Budget | | \$ 95,401,419 | |
| 2021-22 Approved Budget | | <u>92,920,061</u> | |
| Total Increase | | <u>\$ 2,481,358</u> | <u>2.67%</u> |

Unionville-Chadds Ford School District
Budget History

| Fiscal Year | Total Budget | % Incr. | Wages & Benefits | % Incr. | Debt Service | % Incr. | Fuels & Utilities | % Incr. | Bldgs & Grounds | % Incr. | Other | % Incr. |
|-------------|---------------|---------|------------------|---------|--------------|---------|-------------------|---------|-----------------|---------|--------------|---------|
| 2002-03 | \$ 45,791,408 | 8.82% | \$ 32,592,165 | 6.51% | \$ 5,489,697 | 7.62% | \$ 1,117,590 | 13.39% | \$ 931,762 | 27.33% | \$ 5,660,194 | 21.41% |
| 2003-04 | 49,589,716 | 8.29% | 35,301,885 | 8.31% | 5,932,351 | 8.06% | 1,474,317 | 31.92% | 1,050,750 | 12.77% | 5,830,413 | 3.01% |
| 2004-05 | 52,939,874 | 6.76% | 38,058,498 | 7.81% | 6,208,175 | 4.65% | 1,603,900 | 8.79% | 1,076,100 | 2.41% | 5,993,201 | 2.79% |
| 2005-06 | 56,445,370 | 6.62% | 40,572,686 | 6.61% | 6,747,855 | 8.69% | 1,682,584 | 4.91% | 1,085,368 | 0.86% | 6,356,877 | 6.07% |
| 2006-07 | 61,300,963 | 8.60% | 43,461,564 | 7.12% | 7,384,541 | 9.44% | 1,782,565 | 5.94% | 1,047,835 | -3.46% | 7,624,458 | 19.94% |
| 2007-08 | 64,095,331 | 4.56% | 46,372,128 | 6.70% | 7,345,981 | -0.52% | 1,728,540 | -3.03% | 1,074,961 | 2.59% | 7,573,721 | -0.67% |
| 2008-09 | 67,854,540 | 5.87% | 49,488,350 | 6.72% | 7,150,929 | -2.66% | 1,768,000 | 2.28% | 1,096,460 | 2.00% | 8,350,801 | 10.26% |
| 2009-10 | 69,303,453 | 2.14% | 49,626,597 | 0.28% | 7,890,971 | 10.35% | 1,821,954 | 3.05% | 1,003,500 | -8.48% | 8,960,431 | 7.30% |
| 2010-11 | 70,184,171 | 1.27% | 50,356,507 | 1.47% | 8,151,923 | 3.31% | 2,042,500 | 12.10% | 1,004,000 | 0.05% | 8,629,241 | -3.70% |
| 2011-12 | 69,675,794 | -0.72% | 48,925,529 | -2.84% | 8,299,679 | 1.81% | 2,056,619 | 0.69% | 957,804 | -4.60% | 9,436,163 | 9.35% |
| 2012-13 | 71,128,330 | 2.08% | 50,515,969 | 3.25% | 8,440,079 | 1.69% | 2,108,575 | 2.53% | 973,500 | 1.64% | 9,090,207 | -3.67% |
| 2013-14 | 72,532,905 | 1.97% | 51,526,613 | 2.00% | 8,333,364 | -1.26% | 1,914,347 | -9.21% | 970,000 | -0.36% | 9,788,581 | 7.68% |
| 2014-15 | 75,986,081 | 4.76% | 54,155,799 | 5.10% | 8,339,701 | 0.08% | 1,947,513 | 1.73% | 1,059,850 | 9.26% | 10,483,238 | 7.10% |
| 2015-16 | 79,300,025 | 4.36% | 56,447,903 | 4.23% | 8,310,805 | -0.35% | 1,829,500 | -6.06% | 1,074,500 | 1.38% | 11,637,317 | 11.01% |
| 2016-17 | 82,493,427 | 4.03% | 59,471,232 | 5.36% | 8,311,005 | 0.00% | 1,729,500 | -5.47% | 1,061,700 | -1.19% | 11,919,990 | 2.43% |
| 2017-18 | 84,925,990 | 2.95% | 62,003,695 | 4.26% | 7,726,198 | -7.04% | 1,605,000 | -7.20% | 1,653,603 | 55.75% | 11,937,494 | 0.15% |
| 2018-19 | 87,103,529 | 2.56% | 63,538,765 | 2.48% | 8,404,800 | 8.78% | 1,463,000 | -8.85% | 1,679,831 | 1.59% | 12,017,133 | 0.67% |
| 2019-20 | 90,261,207 | 3.63% | 65,971,901 | 3.83% | 8,485,385 | 0.96% | 1,324,000 | -9.50% | 1,692,752 | 0.77% | 12,787,169 | 6.41% |
| 2020-21 | 90,625,615 | 0.40% | 65,691,701 | -0.42% | 8,482,325 | -0.04% | 1,367,000 | 3.25% | 1,626,788 | -3.90% | 13,457,801 | 5.24% |
| 2021-22 | 92,920,061 | 2.53% | 68,408,574 | 4.14% | 8,410,138 | -0.85% | 1,517,000 | 10.97% | 1,543,920 | -5.09% | 13,040,429 | -3.10% |
| 2022-23 | 95,401,419 | 2.67% | 70,593,226 | 3.19% | 8,978,363 | 6.76% | 2,419,279 | 59.48% | 1,279,453 | -17.13% | 12,131,098 | -6.97% |

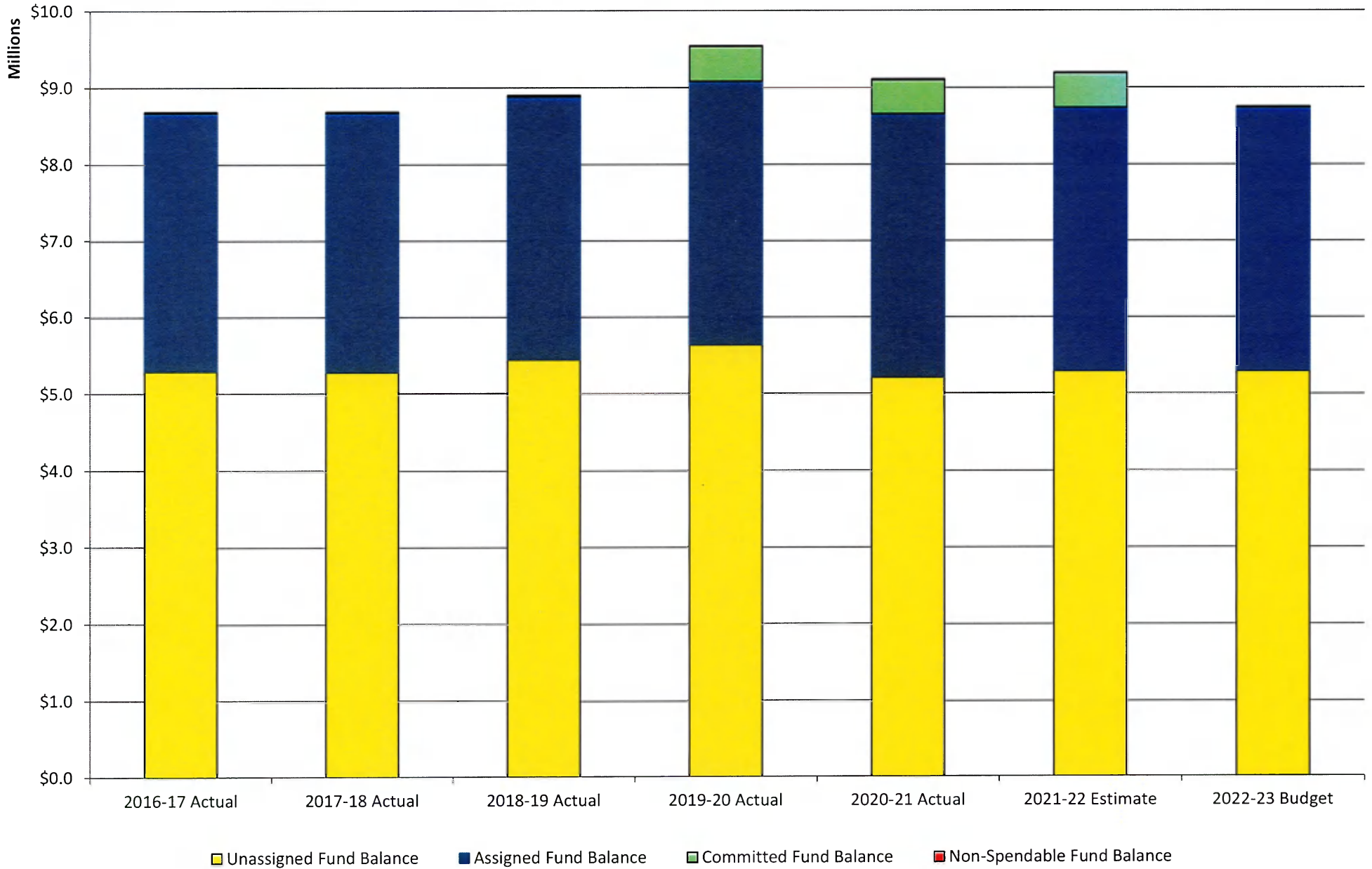
Unionville-Chadds Ford School District
Actual Ending Unassigned Fund Balance History

| Year End June 30 | Unassigned Fund Balance | Budgeted Expenditures | Percent of Budgt | Actual Expenditures | Percent of Actual | Percent Spent |
|---------------------|----------------------------|--------------------------|---------------------|------------------------|----------------------|------------------|
| 2001 | \$ 2,352,775 | \$ 39,439,314 | 5.97% | \$ 38,461,271 | 6.12% | 97.52% |
| 2002 | 2,975,808 | 42,079,924 | 7.07% | 40,739,759 | 7.30% | 96.82% |
| 2003 | 3,869,077 | 45,791,408 | 8.45% | 44,962,776 | 8.61% | 98.19% |
| 2004 | 4,209,591 | 49,589,716 | 8.49% | 49,001,646 | 8.59% | 98.81% |
| 2005 | 4,552,558 | 52,939,874 | 8.60% | 52,217,852 | 8.72% | 98.64% |
| 2006 | 4,332,764 | 56,445,370 | 7.68% | 56,333,223 | 7.69% | 99.80% |
| 2007 | 3,503,611 | 61,300,963 | 5.72% | 60,826,839 | 5.76% | 99.23% |
| 2008 | 2,424,347 | 64,095,331 | 3.78% | 63,329,222 | 3.83% | 98.80% |
| 2009 | 2,253,124 | 67,854,540 | 3.32% | 65,439,569 | 3.44% | 96.44% |
| 2010 | 3,427,110 | 69,303,453 | 4.95% | 66,382,586 | 5.16% | 95.79% |
| 2011 | 3,717,076 | 70,184,171 | 5.30% | 67,568,808 | 5.50% | 96.27% |
| 2012 | 4,323,190 | 69,675,794 | 6.20% | 67,074,721 | 6.45% | 96.27% |
| 2013 | 3,917,692 | 71,128,330 | 5.51% | 70,746,316 | 5.54% | 99.46% |
| 2014 | 3,314,254 | 72,532,905 | 4.57% | 74,270,145 | 4.46% | 102.40% |
| 2015 | 2,718,922 | 75,986,081 | 3.58% | 76,740,418 | 3.54% | 100.99% |
| 2016 | 5,211,983 | 79,300,025 | 6.57% | 78,665,774 | 6.63% | 99.20% |
| 2017 | 5,293,207 | 82,493,427 | 6.42% | 82,196,323 | 6.44% | 99.64% |
| 2018 | 5,277,020 | 84,925,990 | 6.21% | 84,969,583 | 6.21% | 100.05% |
| 2019 | 5,440,863 | 87,103,529 | 6.25% | 86,573,197 | 6.28% | 99.39% |
| 2020 | 5,632,196 | 90,261,207 | 6.24% | 89,128,799 | 6.32% | 98.75% |
| 2021 | 5,210,938 | 90,625,615 | 5.75% | 90,834,658 | 5.74% | 100.23% |
| Estimate | | | | | | |
| 2022 | \$ 5,291,738 | \$ 92,920,061 | 5.69% | \$ 92,927,829 | 5.69% | 100.01% |
| Budget | | | | | | |
| 2023 | \$ 5,291,738 | \$ 95,401,419 | 5.55% | | | |

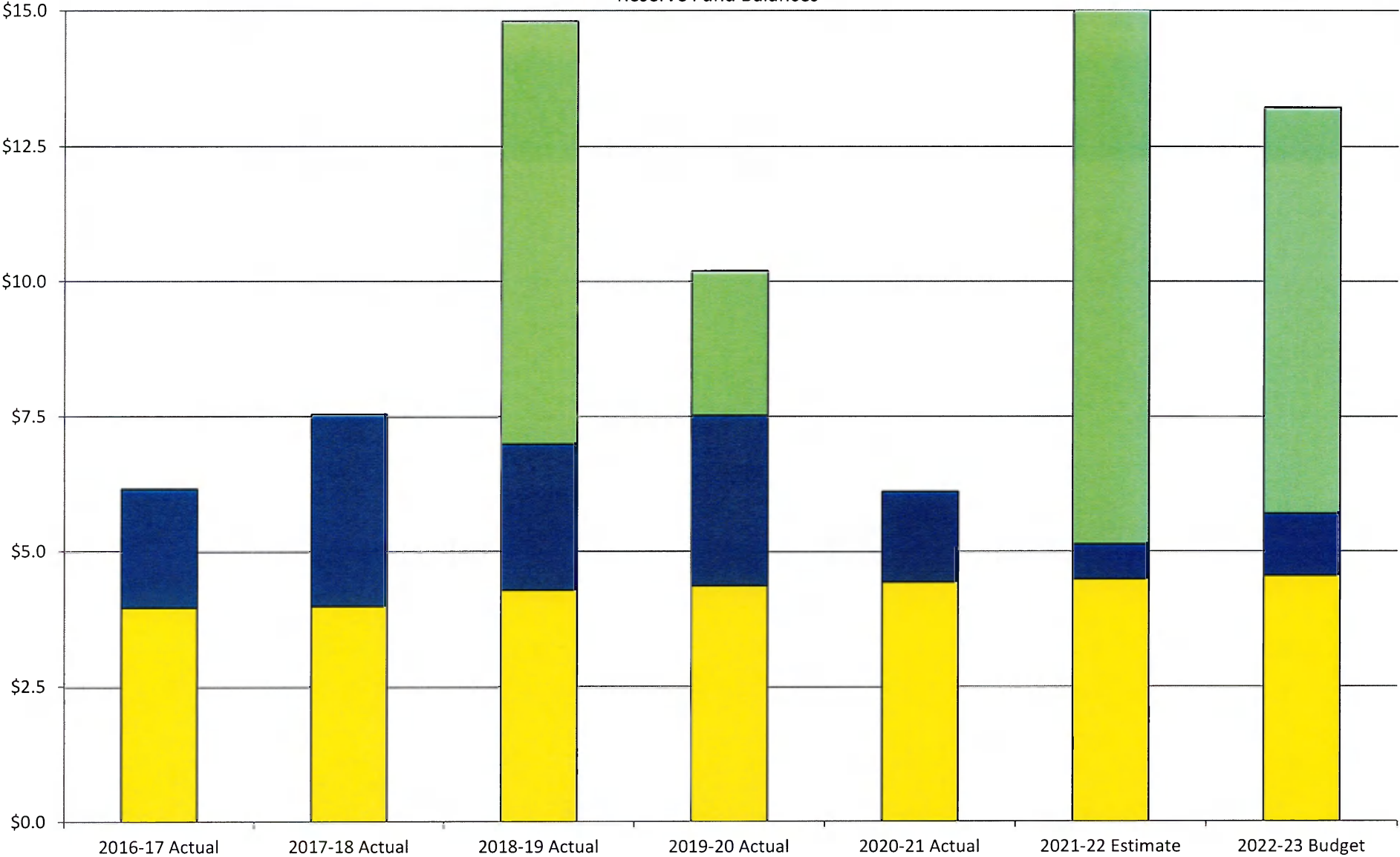
Unionville-Chadds Ford School District
Fund Balances

| Account | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Estimate | 2022-23 Budget |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Fund | | | | | | | | |
| Non-Spendable Fund Balance | Pre-paid Expenditures | \$ - | \$ 4,291 | \$ 4,253 | \$ 8,589 | \$ 12,937 | \$ 12,937 | \$ 12,937 |
| Committed Fund Balance | Subsequent Year's Budgeted Operating Deficit | 14,411 | 9,988 | 17,420 | 455,259 | 436,416 | 441,610 | - |
| Assigned Fund Balance | Contractual severance obligations (this amount was shown as a liability June 30, 2013, however, the auditors made a prior period adjustment to reflect as Committed Fund Balance | 3,380,357 | 3,396,676 | 3,441,205 | 3,448,785 | 3,448,785 | 3,448,785 | 3,448,785 |
| Unassigned Fund Balance | Unrestricted District Resources | 5,293,207 | 5,277,020 | 5,440,863 | 5,632,196 | 5,210,938 | 5,291,738 | 5,291,738 |
| Capital Reserve Fund | Capital Funds transferred from General Fund for capital equipment and construction purposes | 2,188,538 | 3,545,393 | 2,701,461 | 3,153,910 | 1,671,903 | 650,000 | 1,150,000 |
| Capital Projects Fund | Capital Funds from Long-term Capital Financing (General Obligation Bonds) for capital equipment and construction | - | - | 7,808,636 | 2,664,730 | - | 12,401,573 | 7,517,473 |
| Debt Service Reserve Fund | Capital Funds transferred from General Fund for avoiding new debt issuance or to phase-in the millage impact of new debt issuance | 66 | - | - | - | - | - | - |
| Healthcare Trust Fund | Reserve Funds for the Self Insured medical, prescription and dental healthcare benefits provided to employees. This represents approximately 50% of the total gross premiums. | 3,974,306 | 4,000,187 | 4,295,107 | 4,376,466 | 4,440,770 | 4,495,770 | 4,562,770 |
| Medical/Rx Costs | | 6,630,945 59.94% | 7,448,558 53.70% | 7,337,963 58.53% | 7,269,002 60.21% | 7,444,081 59.66% | 7,816,285 57.52% | 8,592,072 53.10% |
| Total Fund Balances and Reserves | | \$ 14,850,885 | \$ 16,229,264 | \$ 23,708,945 | \$ 19,739,935 | \$ 15,221,749 | \$ 26,742,413 | \$ 21,983,703 |

Unionville-Chadds Ford School District
General Fund Balances



Unionville-Chadds Ford School District
Reserve Fund Balances



■ Healthcare Trust Fund
 ■ Capital Reserve Fund
 ■ Capital Projects Fund
 ■ Debt Service Reserve Fund

Unionville-Chadds Ford School District
Comparison of Budget to Inflation and Enrollment Factors

| | Budget | | | | CPI-U All Urban | | | 3rd Day Enrollment | | |
|---------|------------|---------------|-----------------|---------|-----------------|-------|---------|--------------------|-----------|---------|
| | Budget | Budget % Incr | CPI + Enrollmnt | Diffnce | Year Ended | Index | % Chng | Year | Enrollmnt | % Chng |
| 2003-04 | 49,589,716 | 8.295% | 3.198% | -5.097% | Oct 2002 | 181.3 | 2.026% | 2003-04 | 3,883 | 1.172% |
| 2004-05 | 52,939,874 | 6.756% | 2.633% | -4.123% | Oct 2003 | 185.0 | 2.041% | 2004-05 | 3,906 | 0.592% |
| 2005-06 | 56,445,370 | 6.622% | 4.648% | -1.974% | Oct 2004 | 190.9 | 3.189% | 2005-06 | 3,963 | 1.459% |
| 2006-07 | 61,300,963 | 8.602% | 7.401% | -1.201% | Oct 2005 | 199.2 | 4.348% | 2006-07 | 4,084 | 3.053% |
| 2007-08 | 64,095,331 | 4.558% | 2.431% | -2.127% | Oct 2006 | 201.8 | 1.305% | 2007-08 | 4,130 | 1.126% |
| 2008-09 | 67,854,540 | 5.865% | 1.123% | -4.742% | Aug 2007 | 207.9 | 1.970% | 2008-09 | 4,095 | -0.847% |
| 2009-10 | 69,303,453 | 2.135% | 6.251% | 4.116% | Aug 2008 | 219.1 | 5.372% | 2009-10 | 4,131 | 0.879% |
| 2010-11 | 70,184,171 | 1.271% | -2.234% | -3.505% | Aug 2009 | 215.8 | -1.484% | 2010-11 | 4,100 | -0.750% |
| 2011-12 | 69,675,794 | -0.724% | 1.368% | 2.092% | Aug 2010 | 218.3 | 1.148% | 2011-12 | 4,109 | 0.220% |
| 2012-13 | 71,128,330 | 2.085% | 1.994% | -0.091% | Aug 2011 | 226.5 | 3.771% | 2012-13 | 4,036 | -1.777% |
| 2013-14 | 72,532,905 | 1.975% | 2.906% | 0.931% | Aug 2012 | 230.4 | 1.692% | 2013-14 | 4,085 | 1.214% |
| 2014-15 | 75,986,081 | 4.761% | 0.588% | -4.173% | Aug 2013 | 233.9 | 1.518% | 2014-15 | 4,047 | -0.930% |
| 2015-16 | 79,300,025 | 4.361% | 0.983% | -3.378% | Aug 2014 | 237.9 | 1.700% | 2015-16 | 4,018 | -0.717% |
| 2016-17 | 82,493,727 | 4.027% | 0.270% | -3.757% | Aug 2015 | 238.3 | 0.195% | 2016-17 | 4,021 | 0.075% |
| 2017-18 | 84,925,990 | 2.948% | 0.543% | -2.405% | Aug 2016 | 240.9 | 1.065% | 2017-18 | 4,000 | -0.522% |
| 2018-19 | 87,103,529 | 2.564% | 1.237% | -1.327% | Aug 2017 | 245.5 | 1.937% | 2018-19 | 3,972 | -0.700% |
| 2019-20 | 90,261,207 | 3.625% | 2.800% | -0.825% | Aug 2018 | 252.1 | 2.699% | 2019-20 | 3,976 | 0.101% |
| 2020-21 | 90,625,615 | 0.404% | 0.316% | -0.088% | Aug 2019 | 256.6 | 1.750% | 2020-21 | 3,919 | -1.434% |
| 2021-22 | 92,920,061 | 2.532% | 1.642% | -0.890% | Aug 2020 | 259.9 | 1.310% | 2021-22 | 3,932 | 0.332% |
| 2022-23 | 95,401,419 | 2.670% | 4.157% | 1.487% | Aug 2021 | 273.6 | 5.251% | 2022-23 | 3,889 | -1.094% |

Notes:

- Change from October CPI to August CPI effective 2008-09 budget year due to accelerated budget
- Chester County opened a juvenile detention facility in Pocopson Township in summer of 2006, budgeted expenditures and revenues increased equally to account for the education responsibility of UCFSD at this

Unionville-Chadds Ford School District
 Enrollment Projections Based on 3rd Day Enrollment - **Three Year Average** Cohort Retention Ratios
 September 1, 2021

| Year | K | Pre-1st | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
|------------|-----|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Actual | | | | | | | | | | | | | | | |
| 2017-18 | 183 | 26 | 231 | 257 | 299 | 320 | 315 | 321 | 325 | 355 | 341 | 314 | 361 | 352 | 4,000 |
| 2018-19 | 195 | 28 | 220 | 256 | 284 | 308 | 337 | 332 | 323 | 332 | 356 | 336 | 308 | 357 | 3,972 |
| 2019-20 | 233 | 30 | 230 | 243 | 263 | 304 | 317 | 343 | 339 | 319 | 336 | 360 | 335 | 324 | 3,976 |
| 2020-21 | 192 | 30 | 269 | 245 | 246 | 268 | 318 | 324 | 342 | 335 | 320 | 337 | 351 | 342 | 3,919 |
| 2021-22 | 205 | 37 | 257 | 289 | 259 | 253 | 278 | 318 | 319 | 344 | 346 | 325 | 337 | 368 | 3,935 |
| Projection | | | | | | | | | | | | | | | |
| 2022-23 | 189 | 32 | 259 | 278 | 298 | 269 | 263 | 282 | 318 | 317 | 350 | 349 | 322 | 350 | 3,876 |
| 2023-24 | 193 | 30 | 237 | 280 | 287 | 310 | 279 | 266 | 282 | 316 | 322 | 354 | 346 | 335 | 3,837 |
| 2024-25 | 198 | 30 | 239 | 256 | 289 | 298 | 322 | 283 | 266 | 280 | 321 | 325 | 351 | 360 | 3,818 |
| 2025-26 | 195 | 31 | 244 | 258 | 264 | 300 | 309 | 326 | 283 | 264 | 284 | 324 | 322 | 365 | 3,769 |
| 2026-27 | 207 | 31 | 242 | 264 | 266 | 274 | 311 | 313 | 326 | 281 | 268 | 287 | 321 | 335 | 3,726 |
| 2027-28 | 205 | 33 | 255 | 262 | 272 | 276 | 284 | 315 | 313 | 324 | 285 | 271 | 284 | 334 | 3,713 |
| 2028-29 | 201 | 32 | 255 | 276 | 270 | 283 | 286 | 288 | 315 | 311 | 329 | 288 | 269 | 295 | 3,698 |
| 2029-30 | 199 | 32 | 250 | 276 | 285 | 281 | 294 | 290 | 288 | 313 | 316 | 332 | 285 | 280 | 3,721 |
| 2030-31 | 196 | 31 | 247 | 270 | 285 | 296 | 292 | 298 | 290 | 286 | 318 | 319 | 329 | 296 | 3,753 |
| 2031-32 | 194 | 31 | 243 | 267 | 279 | 296 | 307 | 296 | 298 | 288 | 291 | 321 | 316 | 342 | 3,769 |

| Year | Grade Level Configuration | | | | Year | Building Configuration | | | | | | Total |
|------------|---------------------------|-------|-------|-------|---------|------------------------|-------|------|-----|-----|-----|-------|
| | K-5 | 6-8 | 9-12 | Total | | UHS | CFPMS | CFES | HES | PES | UES | |
| Actual | | | | | | | | | | | | |
| 2017-18 | 1,631 | 1,001 | 1,368 | 4,000 | 2017-18 | 1,368 | 1,001 | 344 | 322 | 583 | 382 | 4,000 |
| 2018-19 | 1,628 | 987 | 1,357 | 3,972 | 2018-19 | 1,357 | 987 | 354 | 347 | 573 | 354 | 3,972 |
| 2019-20 | 1,620 | 1,001 | 1,355 | 3,976 | 2019-20 | 1,355 | 1,001 | 366 | 364 | 556 | 334 | 3,976 |
| 2020-21 | 1,568 | 1,001 | 1,350 | 3,919 | 2020-21 | 1,350 | 1,001 | 365 | 362 | 526 | 315 | 3,919 |
| 2021-22 | 1,578 | 981 | 1,376 | 3,935 | 2021-22 | 1,376 | 981 | 345 | 374 | 516 | 343 | 3,935 |
| Projection | | | | | | | | | | | | |
| 2022-23 | 1,588 | 917 | 1,371 | 3,876 | 2022-23 | 1,371 | 917 | 364 | 376 | 503 | 342 | |
| 2023-24 | 1,616 | 864 | 1,357 | 3,837 | 2023-24 | 1,357 | 864 | 375 | 386 | 497 | 357 | |
| 2024-25 | 1,632 | 829 | 1,357 | 3,818 | 2024-25 | 1,357 | 829 | 367 | 383 | 516 | 365 | |
| 2025-26 | 1,601 | 873 | 1,295 | 3,769 | 2025-26 | 1,295 | 873 | 368 | 386 | 496 | 354 | |
| 2026-27 | 1,595 | 920 | 1,211 | 3,726 | 2026-27 | 1,211 | 920 | 358 | 370 | 511 | 362 | |
| 2027-28 | 1,587 | 952 | 1,174 | 3,713 | 2027-28 | 1,174 | 952 | 365 | 376 | 504 | 349 | |
| 2028-29 | 1,603 | 914 | 1,181 | 3,698 | 2028-29 | 1,181 | 914 | 368 | 381 | 509 | 352 | |
| 2029-30 | 1,617 | 891 | 1,213 | 3,721 | 2029-30 | 1,213 | 891 | 371 | 384 | 512 | 354 | |
| 2030-31 | 1,617 | 874 | 1,262 | 3,753 | 2030-31 | 1,262 | 874 | 371 | 383 | 512 | 354 | |
| 2031-32 | 1,617 | 882 | 1,270 | 3,769 | 2031-32 | 1,270 | 882 | 371 | 384 | 512 | 354 | |

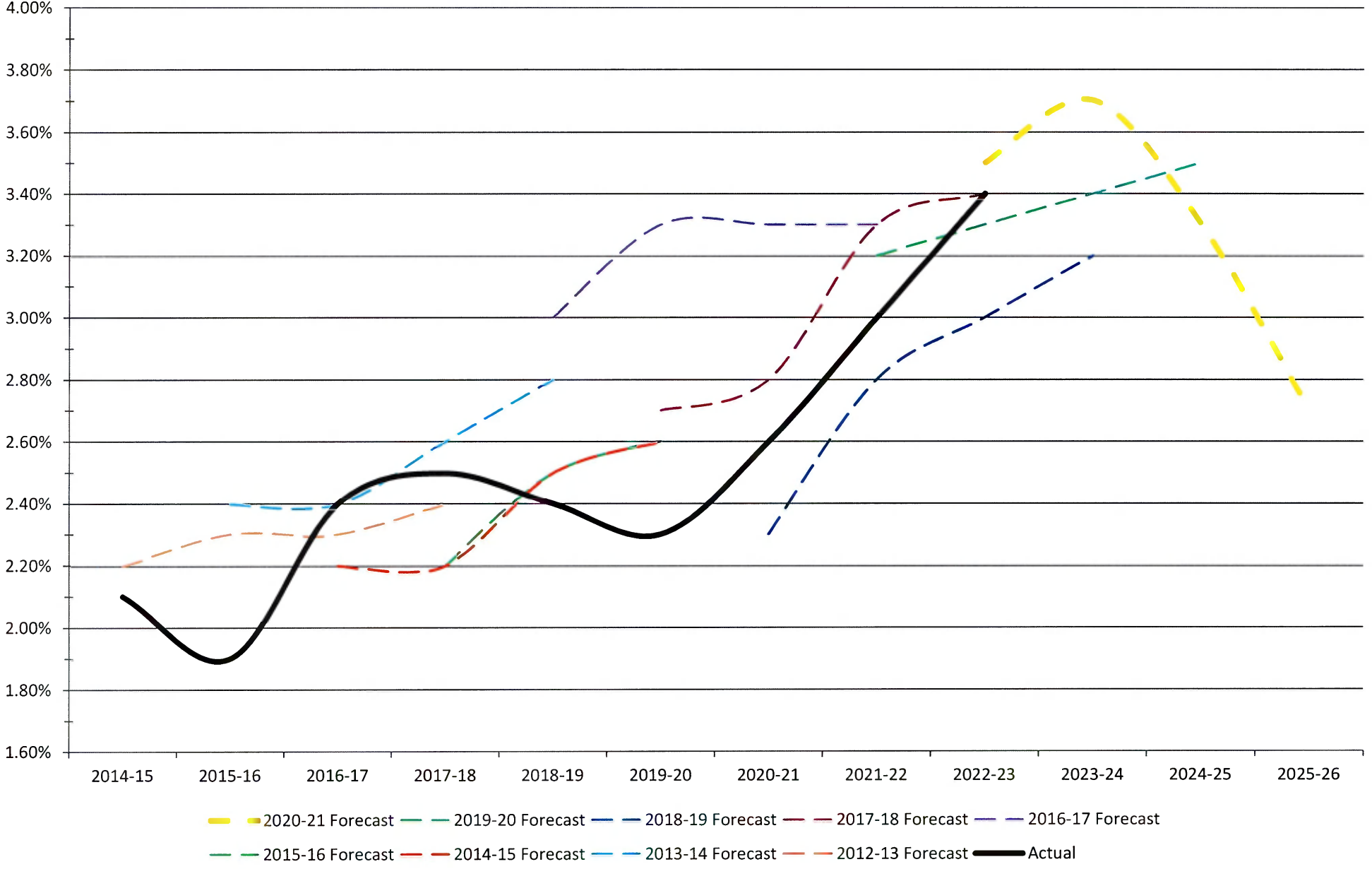
Unionville-Chadds Ford School District
Act 1 Index Calculation, History and Comparison

| School Year | Budget % Change | Act 1 Index | ECI (Table 7) | | | SAWW | | | | | Enrollmnt % Change | Index + Enrollmnt | Differnce |
|-------------|-----------------|-------------|---------------|-------|--------|------|-----------|--------|----------|--------|--------------------|-------------------|-----------|
| | | | Year | Index | Change | Year | Wage | Change | 3 Yr Ave | Change | | | |
| 2002-03 | 8.820% | 3.5% | 2000-01 | 84.7 | 3.04% | 2000 | \$ 650.17 | 3.99% | | | 1.561% | 5.061% | -3.759% |
| 2003-04 | 8.295% | 2.9% | 2001-02 | 87.3 | 3.07% | 2001 | 668.04 | 2.75% | | | 1.172% | 4.072% | -4.223% |
| 2004-05 | 6.756% | 3.3% | 2002-03 | 90.9 | 4.12% | 2002 | 683.37 | 2.29% | | | 0.592% | 3.892% | -2.864% |
| 2005-06 | 6.622% | 3.1% | 2003-04 | 93.5 | 2.86% | 2003 | 705.81 | 3.28% | | | 1.459% | 4.559% | -2.063% |
| 2006-07 | 8.602% | 3.9% | 2004-05 | 96.6 | 3.30% | 2004 | 735.29 | 4.18% | | | 3.053% | 6.953% | -1.649% |
| 2007-08 | 4.558% | 3.4% | 2005-06 | 100.5 | 4.00% | 2005 | 756.18 | 2.86% | | | 1.126% | 4.526% | -0.032% |
| 2008-09 | 5.865% | 4.4% | 2006-07 | 105.0 | 4.50% | 2006 | 788.47 | 4.25% | | | -0.847% | 3.553% | -2.312% |
| 2009-10 | 2.135% | 4.1% | 2007-08 | 108.8 | 3.60% | 2007 | 824.79 | 4.61% | | | 0.879% | 4.979% | 2.844% |
| 2010-11 | 1.271% | 2.9% | 2008-09 | 112.1 | 3.00% | 2008 | 846.71 | 2.66% | | | -0.750% | 2.150% | 0.879% |
| 2011-12 | -0.724% | 1.4% | 2009-10 | 114.2 | 1.90% | 2009 | 854.55 | 0.93% | | | 0.220% | 1.620% | 2.344% |
| 2012-13 | 2.085% | 1.7% | 2010-11 | 115.7 | 1.30% | 2010 | 872.08 | 2.05% | 857.65 | | -1.777% | -0.077% | -2.162% |
| 2013-14 | 1.975% | 1.7% | 2011-12 | 117.3 | 1.40% | 2011 | 896.86 | 2.84% | 874.59 | 2.00% | 1.214% | 2.914% | 0.939% |
| 2014-15 | 4.761% | 2.1% | 2012-13 | 119.2 | 1.60% | 2012 | 923.69 | 2.99% | 897.74 | 2.60% | -0.930% | 1.170% | -3.591% |
| 2015-16 | 4.361% | 1.9% | 2013-14 | 120.9 | 1.40% | 2013 | 937.34 | 1.50% | 919.40 | 2.40% | -0.717% | 1.183% | -3.178% |
| 2016-17 | 4.027% | 2.4% | 2014-15 | 123.6 | 2.20% | 2014 | 965.86 | 3.04% | 942.40 | 2.50% | 0.075% | 2.475% | -1.552% |
| 2017-18 | 2.949% | 2.5% | 2015-16 | 126.5 | 2.30% | 2015 | 996.90 | 3.21% | 966.87 | 2.60% | -0.522% | 1.978% | -0.971% |
| 2018-19 | 2.564% | 2.4% | 2016-17 | 129.8 | 2.60% | 2016 | 1,002.23 | 0.53% | 988.43 | 2.20% | -0.700% | 1.700% | -0.864% |
| 2019-20 | 3.625% | 2.3% | 2017-18 | 132.9 | 2.40% | 2017 | 1,031.82 | 2.95% | 1,010.43 | 2.20% | 0.101% | 2.401% | -1.224% |
| 2020-21 | 0.404% | 2.6% | 2018-19 | 136.7 | 2.86% | 2018 | 1,062.86 | 3.07% | 1,032.53 | 2.19% | -1.434% | 1.166% | 0.762% |
| 2021-22 | 2.532% | 3.0% | 2019-20 | 140.6 | 2.85% | 2019 | 1,099.26 | 3.42% | 1,064.89 | 3.13% | 0.332% | 3.332% | 0.800% |
| 2022-23 | 2.670% | 3.4% | 2020-21 | 143.6 | 2.13% | 2020 | 1,182.71 | 7.59% | 1,114.93 | 4.70% | -1.094% | 2.306% | -0.364% |
| 2023-24 | | 4.30% | 2021-22 | | 3.00% | 2021 | | | | 4.50% | | | |
| 2024-25 | | 4.30% | 2022-23 | | 3.00% | 2022 | | | | 3.60% | | | |
| 2025-26 | | 3.60% | 2023-24 | | 3.10% | 2023 | | | | 2.30% | | | |
| 2026-27 | | | 2024-25 | | | 2024 | | | | | | | |

Notes:

- The Act 1 Index is the average of the percent increase in the Statewide Average Weekly Wage (SAWW) and the Education Cost Index (ECI).
- Act 72 of 2004 directs the Pennsylvania Department of Education to annually calculate the Index by August 15th and to annually publish the Index in the Pennsylvania Bulletin by September 1st. As a result of these directives, the 2006-07 Index is based on the 2004-05 ECI and the 2004 SAWW.
- ECI data changed: base year changed to December 2005=100. Also, new industry classification system is used. Original June 2005 index was 170.3
- Forcast figures obtained from Independent Fiscal Office.

Unionville-Chadds Ford School District
Act 1 Index Forecast Historical Accuracy



Tab 2 - Control Point Format

| | <u>Pages</u> |
|---|--------------|
| • General Fund Revenues and Changes in Fund Balance | 1-3 |
| • General Fund Expenditures Control Point Summary | 4 |
| • General Fund Expenditures Control Point Summary (details) | 5-11 |

Unionville-Chadds Ford School District
General Fund Revenues and Changes in Fund Balance

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2021-22 Estimate | 2022-23 Budget | % Increase | % of Total |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------|
| Current Real Estate | \$ 63,257,325 | \$ 64,861,438 | \$ 66,459,142 | \$ 67,844,849 | \$ 67,843,311 | \$ 70,095,632 | \$ 70,390,000 | \$ 72,463,998 | 3.38% | 76.31% |
| Interim Real Estate | 298,289 | 508,859 | 254,159 | 281,690 | 241,621 | 400,000 | 385,000 | 400,000 | 0.00% | 0.42% |
| Public Utility Realty | 70,093 | 65,513 | 67,353 | 62,045 | 67,546 | 62,000 | 62,000 | 62,000 | 0.00% | 0.07% |
| Real Estate Transfers | 1,147,390 | 1,223,302 | 1,178,902 | 1,324,398 | 1,493,979 | 1,250,000 | 1,800,000 | 1,350,000 | 8.00% | 1.42% |
| Delinquent Taxes | 1,181,717 | 859,741 | 1,066,696 | 1,277,045 | 1,421,397 | 1,250,000 | 1,000,000 | 1,250,000 | 0.00% | 1.32% |
| Interest Earnings | 309,203 | 557,659 | 989,782 | 733,577 | 51,448 | 250,000 | 250,000 | 250,000 | 0.00% | 0.26% |
| Tuition | 2,274 | - | 6,889 | 2,518 | 5,421 | 5,000 | 5,000 | 5,000 | 0.00% | 0.01% |
| Student Fees | 246,619 | 248,209 | 298,620 | 249,089 | 121,471 | 240,000 | 240,000 | 240,000 | 0.00% | 0.25% |
| IDEA (includes ARRA) | 489,036 | 510,044 | 534,787 | 519,364 | 569,054 | 569,054 | 569,054 | 569,054 | 0.00% | 0.60% |
| Incarcerated Education | 62,889 | 197,477 | 235,729 | 221,344 | 243,828 | 250,000 | 250,000 | 250,000 | 0.00% | 0.26% |
| Categorical-local | 27,790 | 22,245 | 25,980 | 13,150 | 12,770 | 25,000 | 25,000 | 25,000 | 0.00% | 0.03% |
| Rentals, Contributions & Misc | 198,651 | 152,863 | 154,442 | 141,049 | 173,138 | 80,000 | 80,000 | 80,000 | 0.00% | 0.08% |
| Subtotal Local Revenue | \$ 67,291,276 | \$ 69,207,350 | \$ 71,272,481 | \$ 72,670,118 | \$ 72,244,983 | \$ 74,476,686 | \$ 75,056,054 | \$ 76,945,052 | 3.31% | 81.03% |
| Basic Instructional Subsidy | \$ 3,198,155 | \$ 3,269,337 | \$ 3,293,401 | \$ 3,368,201 | \$ 3,368,198 | \$ 3,689,258 | \$ 3,515,619 | \$ 3,689,258 | 0.00% | 3.89% |
| Tuition - Private Placements | 53,690 | 28,078 | 30,860 | 28,261 | 31,335 | 30,000 | 30,000 | 30,000 | 0.00% | 0.00% |
| Homebound & Migrat Chdrn | - | 80 | - | - | - | - | - | - | 0.00% | 0.00% |
| Special Ed (regular) | 1,634,017 | 1,653,914 | 1,657,013 | 1,691,595 | 1,691,570 | 1,812,921 | 1,742,696 | 1,812,921 | 0.00% | 1.91% |
| Special Ed (Contngcy & OOS) | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | - | 150,000 | - | 0.00% | 0.00% |
| Transportation - Public Schl | 578,381 | 599,896 | 560,167 | 457,149 | 456,890 | 459,784 | 459,784 | 459,784 | 0.00% | 0.48% |
| Transportation - Prvt/Chtr | 145,915 | 137,445 | 121,660 | 105,105 | 96,250 | 105,105 | 105,105 | 105,105 | 0.00% | 0.11% |
| Debt Service Subsidy | 287,986 | 329,215 | 275,512 | 288,212 | 289,876 | 289,184 | 289,184 | 301,808 | 4.37% | 0.32% |
| Health Services | 80,685 | 80,502 | 78,874 | 78,079 | 79,128 | 80,000 | 80,000 | 80,000 | 0.00% | 0.08% |
| State Property Tax Reduction | 1,488,695 | 1,488,600 | 1,488,611 | 1,488,557 | 1,488,736 | 1,488,647 | 1,488,647 | 1,488,647 | 0.00% | 1.57% |
| Accountability/Ready 2 Learn | 131,062 | 127,325 | 127,325 | 127,325 | 127,325 | 127,325 | 127,325 | 127,325 | 0.00% | 0.13% |
| Other State Grants | - | - | 73,400 | 250 | 21,196 | - | - | - | 0.00% | 0.00% |
| Social Security Subsidy | 1,354,925 | 1,399,888 | 1,427,672 | 1,384,970 | 1,587,742 | 1,516,941 | 1,516,941 | 1,580,125 | 4.17% | 1.66% |
| Retirement Subsidy | 5,614,734 | 6,252,709 | 6,574,330 | 7,022,408 | 7,011,106 | 7,292,065 | 7,292,065 | 7,524,945 | 3.19% | 7.92% |
| Subtotal State Revenue | \$ 14,718,245 | \$ 15,516,987 | \$ 15,858,826 | \$ 16,190,114 | \$ 16,399,351 | \$ 16,891,230 | \$ 16,797,366 | \$ 17,199,918 | 1.83% | 18.11% |

Unionville-Chadds Ford School District
General Fund Revenues and Changes in Fund Balance

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2021-22 Estimate | 2022-23 Budget | % Increase | % of Total |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|----------------|
| NCLB Title I: Improving Achieve | \$ 100,796 | \$ 102,537 | \$ 107,453 | \$ 103,787 | \$ 102,644 | \$ 102,537 | \$ 102,537 | \$ 102,537 | 0.00% | 0.11% |
| NCLB Title II-A: High Qiy Tch | 54,033 | 60,343 | 62,913 | 51,656 | 55,624 | 61,900 | 61,900 | 61,900 | 0.00% | 0.07% |
| NCLB Title III: Lang Inst LEP | 12,148 | 11,469 | 24,626 | 8,672 | 6,795 | 12,000 | 12,000 | 12,000 | 0.00% | 0.01% |
| NCLB Title IV: Safe & Drug Free | - | 9,574 | 10,426 | 10,000 | 10,000 | - | 10,000 | 10,000 | 100.00% | 0.01% |
| CARES Grant | - | - | - | - | 49,672 | - | 100,000 | - | 0.00% | 0.00% |
| PCCD Grants | - | - | - | - | - | - | - | - | 0.00% | 0.00% |
| ESSER Funds - Emerg Health | - | - | - | - | 1,120,088 | 489,292 | 423,966 | 178,402 | -63.54% | 0.19% |
| ACCESS Funds | 16,532 | 56,941 | 440,927 | 730,941 | 409,748 | 450,000 | 450,000 | 450,000 | 0.00% | 0.47% |
| Subtotal Federal Revenue | \$ 183,509 | \$ 240,864 | \$ 646,344 | \$ 905,055 | \$ 1,754,571 | \$ 1,115,729 | \$ 1,160,403 | \$ 814,839 | -26.97% | 0.86% |
| Transfers In | \$ - | \$ 66 | \$ - | \$ - | | \$ - | | | 0.00% | 0.00% |
| Sale of Fixed Assests | 10,034 | 4,382 | 11,311 | 4,600 | | - | | | 0.00% | 0.00% |
| Subtotal Other Fin Sources | \$ 10,034 | \$ 4,448 | \$ 11,311 | \$ 4,600 | \$ - | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| Total Revenues | \$ 82,203,064 | \$ 84,969,648 | \$ 87,788,962 | \$ 89,769,887 | \$ 90,398,906 | \$ 92,483,645 | \$ 93,013,823 | \$ 94,959,809 | 2.68% | 100.00% |
| Total Expenditures | 82,203,065 | 84,969,648 | 87,573,197 | 89,128,799 | 90,834,658 | 92,920,061 | 92,927,829 | 95,401,419 | 2.67% | 100.47% |
| Operating Surplus/(Deficit) | \$ (1) | \$ - | \$ 215,765 | \$ 641,088 | \$ (435,753) | \$ (436,416) | \$ 85,994 | \$ (441,610) | | |

| | Chester County | | Delaware County | | Weighted Ave % Inc | Expenditures | Percent Increase |
|----------------|----------------|-------------|-----------------|-------------|-----------------------|---------------|---------------------|
| | Tax Rate | Percent Inc | Tax Rate | Percent Inc | | | |
| Final 2010-11 | 24.26 | 2.88% | 20.83 | 0.73% | 2.47% | \$ 67,198,644 | 1.23% |
| Final 2011-12 | 24.53 | 1.11% | 21.82 | 4.75% | 1.83% | 67,074,720 | -0.18% |
| Final 2012-13 | 25.18 | 2.65% | 21.44 | -1.74% | 1.80% | 70,746,314 | 5.47% |
| Final 2013-14 | 25.73 | 2.18% | 21.71 | 1.26% | 2.01% | 74,270,144 | 4.98% |
| Final 2014-15 | 26.44 | 2.76% | 22.20 | 2.26% | 2.66% | 76,740,418 | 3.33% |
| Final 2015-16 | 26.99 | 2.08% | 22.89 | 3.11% | 2.28% | 78,665,774 | 2.51% |
| Final 2016-17 | 27.69 | 2.59% | 23.56 | 2.93% | 2.66% | 82,203,065 | 4.50% |
| Final 2017-18 | 28.41 | 2.60% | 23.63 | 0.30% | 2.16% | 84,969,648 | 3.37% |
| Final 2018-19 | 28.51 | 0.35% | 25.15 | 6.43% | 1.56% | 86,573,197 | 1.89% |
| Final 2019-20 | 29.16 | 2.28% | 25.71 | 2.23% | 2.27% | 90,261,207 | 4.26% |
| Final 2020-21 | 29.07 | -0.31% | 25.99 | 1.09% | -0.02% | 90,625,615 | 0.40% |
| Budget 2021-22 | 29.96 | 3.06% | 15.46 | 2.59% | 2.97% | 92,920,061 | 2.53% |
| Budget 2022-23 | 30.73 | 2.57% | 15.98 | 3.36% | 2.73% | 95,401,419 | 2.67% |

Unionville-Chadds Ford School District
General Fund Revenues and Changes in Fund Balance

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2021-22 Estimate | 2022-23 Budget | % Increase | % of Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------|---------------|
| Operating Surplus/(Deficit) | \$ (1) | \$ - | \$ 215,765 | \$ 641,088 | \$ (435,753) | \$ (436,416) | \$ 85,994 | \$ (441,610) | | |
| Beginning Restricted and Nonspendable Fund Balance | \$ 4,196 | \$ - | \$ 4,291 | \$ 4,253 | \$ 8,589 | \$ 8,589 | \$ 12,937 | \$ 12,937 | | |
| Beginning Committed, Assigned and Unassigned Fund Balance | 8,683,780 | 8,687,975 | 8,683,684 | 8,899,488 | 9,536,240 | 9,661,451 | 9,096,139 | 9,182,133 | | |
| Ending Nonspendable Fund Balance | \$ - | \$ 4,291 | \$ 4,253 | \$ 8,589 | \$ 12,937 | \$ 8,589 | \$ 12,937 | \$ 12,937 | | |
| Ending Committed Fund Balance | 14,411 | 9,988 | 17,420 | 455,259 | 436,416 | - | 441,610 | - | | |
| Ending Assigned Fund Balance | 3,380,357 | 3,396,676 | 3,441,205 | 3,448,785 | 3,448,785 | 3,448,785 | 3,448,785 | 3,448,785 | | |
| Ending Unassigned Fund Balance | 5,293,207 | 5,277,020 | 5,440,863 | 5,632,196 | 5,210,938 | 5,776,250 | 5,291,738 | 5,291,738 | | |
| Total Ending Fund Balance | \$ 8,687,975 | \$ 8,687,975 | \$ 8,903,741 | \$ 9,544,829 | \$ 9,109,076 | \$ 9,233,624 | \$ 9,195,070 | \$ 8,753,460 | | |
| Unassigned Fund Bal % | | | | | | | | | | |
| Current Year Expend: | 6.44% | 6.21% | 6.21% | 6.32% | 5.74% | 6.22% | 5.69% | 5.55% | | |
| Unassigned Fund Bal % | | | | | | | | | | |
| Next Year Expend: | 6.23% | 5.68% | 5.86% | 6.06% | 5.46% | 6.05% | 5.55% | N/A | | |

Unionville-Chadds Ford School District
General Fund Expenditures Control Point Summary

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | % Incr | % of Total |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|----------------|
| Building Allocation (01, 02, 03, 04, 05, 06, 11, 12, 13, 14, 15, 16 & 19) | \$ 1,237,427 | \$ 1,151,179 | \$ 1,206,639 | \$ 1,250,167 | \$ 1,245,661 | \$ 1,094,183 | \$ 1,228,872 | \$ 1,216,162 | -1.03% | 1.27% |
| Buildings & Grounds (20 & 21) | 1,637,960 | 3,799,381 | 3,294,193 | 2,640,038 | 1,629,868 | 1,640,327 | 1,543,920 | 1,279,453 | -17.13% | 1.34% |
| Transportation (24) | 467,129 | 563,778 | 510,441 | 519,460 | 614,862 | 753,973 | 621,000 | 621,000 | 0.00% | 0.65% |
| Curriculum & Instruction (29) | 741,162 | 749,754 | 466,469 | 601,848 | 572,288 | 703,197 | 533,475 | 533,475 | 0.00% | 0.56% |
| Technology & Communications (30) | 899,923 | 1,026,259 | 1,175,583 | 1,490,722 | 1,492,081 | 1,408,251 | 1,633,440 | 1,633,440 | 0.00% | 1.71% |
| Pupil Services (32, 33 & 34) | 1,344,919 | 1,180,309 | 1,333,186 | 1,252,102 | 863,904 | 1,212,729 | 1,309,562 | 1,347,406 | 2.89% | 1.41% |
| Special Education (26) | 3,267,876 | 2,964,886 | 3,247,216 | 4,169,438 | 3,752,898 | 3,791,873 | 3,649,550 | 3,649,550 | 0.00% | 3.83% |
| Central: | | | | | | | | | | |
| Salaries (50) | \$ 36,517,488 | \$ 37,511,411 | \$ 38,377,674 | \$ 39,606,808 | \$ 41,248,350 | \$ 40,989,601 | \$ 41,956,623 | \$ 43,198,917 | 2.96% | 45.28% |
| Benefits (52) | 19,655,058 | 21,232,550 | 23,290,849 | 23,902,935 | 24,680,839 | 25,031,232 | 26,451,951 | 27,394,309 | 3.56% | 28.71% |
| Debt Service (54) | 8,310,805 | 7,659,996 | 7,726,198 | 7,616,973 | 8,485,385 | 8,482,325 | 8,410,138 | 8,978,363 | 6.76% | 9.41% |
| Fuels & Utilities (56) | 1,602,294 | 1,514,417 | 1,426,947 | 1,517,089 | 1,258,438 | 1,353,786 | 1,517,000 | 1,568,578 | 3.40% | 1.64% |
| Occ Ed, CCIU Charter & Oth (63) | 1,846,702 | 1,782,380 | 1,785,474 | 1,964,489 | 2,082,732 | 2,672,397 | 2,320,705 | 2,419,279 | 4.25% | 2.54% |
| Insurance (61) | 468,380 | 488,597 | 472,538 | 475,128 | 523,372 | 505,721 | 560,000 | 628,050 | 12.15% | 0.66% |
| Administration (58 & 59) | 436,553 | 295,182 | 401,127 | 300,160 | 431,637 | 459,092 | 358,500 | 398,500 | 11.16% | 0.42% |
| Federal & Categorical Prgrm (67) | 231,103 | 282,986 | 255,115 | 265,840 | 246,484 | 735,971 | 525,325 | 234,937 | -55.28% | 0.25% |
| Budgetary Reserves (69) | - | - | - | - | - | - | 300,000 | 300,000 | 0.00% | 0.31% |
| Subtotal Central | \$ 69,069,377 | \$ 70,767,519 | \$ 73,735,921 | \$ 75,649,422 | \$ 78,957,236 | \$ 80,230,125 | \$ 82,400,242 | \$ 85,120,933 | 3.30% | 89.22% |
| TOTAL EXPENDITURES | \$ 78,665,774 | \$ 82,203,065 | \$ 84,969,648 | \$ 87,573,197 | \$ 89,128,799 | \$ 90,834,658 | \$ 92,920,061 | \$ 95,401,419 | 2.67% | 100.00% |

Unionville-Chadds Ford School District
General Fund Expenditures Control Point Summary

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | % Incr | % of Total |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|
| BUILDING ALLOCATIONS | | | | | | | | | | |
| Basic Allocations: | | | | | | | | | | |
| Chadds Ford Elementary | \$ 62,773 | \$ 76,321 | \$ 81,920 | \$ 80,737 | \$ 70,314 | \$ 66,357 | \$ 74,616 | \$ 75,043 | 0.57% | 0.08% |
| Hillendale Elementary | 58,815 | 73,326 | 72,922 | 64,663 | 78,247 | 72,256 | 78,566 | 77,268 | -1.65% | 0.08% |
| Pocopson Elementary | 114,908 | 126,113 | 123,885 | 102,367 | 116,592 | 87,161 | 100,575 | 100,167 | -0.41% | 0.10% |
| Unionville Elementary | 85,546 | 85,833 | 69,636 | 72,046 | 75,847 | 72,336 | 66,087 | 71,371 | 8.00% | 0.07% |
| C.F. Patton Middle School | 287,422 | 269,107 | 223,486 | 322,295 | 267,745 | 231,772 | 267,879 | 250,079 | -6.64% | 0.26% |
| Unionville High School | 460,749 | 386,815 | 480,315 | 400,869 | 494,601 | 426,813 | 419,812 | 425,597 | 1.38% | 0.45% |
| Subtotal Basic Allocation | 1,070,212 | 1,017,516 | 1,052,165 | 1,042,978 | 1,103,346 | 956,695 | 1,007,535 | 999,525 | -0.80% | 1.05% |
| Other Items (Not Subject to Carryover): | | | | | | | | | | |
| Salaries: | | | | | | | | | | |
| CFES Summer Salaries | \$ 209 | \$ - | \$ 483 | \$ 420 | \$ - | \$ - | \$ 500 | \$ - | -100.00% | 0.00% |
| HES Summer Salaries | 84 | 504 | - | 126 | - | - | 200 | 200 | 0.00% | 0.00% |
| PES Summer Salaries | - | - | - | - | - | - | - | - | 0.00% | 0.00% |
| UES Summer Salaries | 987 | - | 588 | 525 | 504 | - | 1,000 | 1,000 | 0.00% | 0.00% |
| Elem Detention-all schls | 4,473 | 1,537 | 378 | 413 | 116 | - | 1,050 | 1,200 | 14.29% | 0.00% |
| CFPMS Summer Guid/Lib/Tech | 3,864 | 2,394 | - | 1,512 | 1,848 | 5,922 | 1,750 | 1,750 | 0.00% | 0.00% |
| CFPMS Dances & Events | 6,915 | 4,905 | 5,006 | 7,095 | 4,320 | 2,050 | 7,000 | 7,000 | 0.00% | 0.01% |
| CFPMS Detention | 5,345 | 4,830 | 5,922 | 8,694 | 4,391 | 278 | 6,000 | 6,000 | 0.00% | 0.01% |
| UHS Summer Guid/Lib | 28,182 | 31,287 | 29,274 | 32,158 | 23,482 | 34,818 | 27,000 | 27,000 | 0.00% | 0.03% |
| UHS Dances & Events | 19,909 | 25,158 | 29,960 | 33,204 | 23,780 | 21,615 | 25,000 | 25,000 | 0.00% | 0.03% |
| UHS Detention Sal. | 12,327 | 11,592 | 10,206 | 12,201 | 6,949 | 129 | 12,000 | 12,000 | 0.00% | 0.01% |
| UHS Athletic Supplemental | 6,320 | 7,096 | 11,205 | 11,431 | 10,084 | 9,318 | 11,000 | 11,000 | 0.00% | 0.01% |
| Track II Staff Development | 525 | - | 1,029 | 1,386 | 588 | - | 1,387 | 1,387 | 0.00% | 0.00% |
| Non-Salary: | | | | | | | | | | |
| Elementary Other Grants | - | - | 570 | - | (1,119) | - | - | - | 0.00% | 0.00% |
| UHS Band Replacements | 24,151 | 7,078 | 5,514 | 14,708 | 7,620 | 5,574 | 9,000 | 9,000 | 0.00% | 0.01% |
| UHS Postage & F.B. Insur | 19,377 | 19,116 | 10,374 | 11,250 | - | 12,400 | 13,650 | 13,650 | 0.00% | 0.00% |
| UHS Athlc & Acadmc Playoff | 23,321 | 8,392 | 21,304 | 24,336 | 12,409 | 12,169 | 20,600 | 20,600 | 0.00% | 0.02% |
| UHS Athletics from Gate | - | - | - | 33,178 | 18,225 | 32,838 | 59,850 | 55,000 | -8.10% | 0.06% |
| UHS LINK Weekend | 7,630 | 5,824 | 16,386 | 9,319 | 16,486 | - | 17,000 | 17,000 | 0.00% | 0.02% |
| Secondary Other Grants | - | - | 5,040 | - | - | (1,228) | - | - | 0.00% | 0.00% |
| Curriculum Services | 257 | - | - | - | - | - | - | - | 0.00% | 0.00% |
| Track II Staff Development | 3,339 | 3,950 | 1,234 | 5,233 | 12,632 | 1,605 | 7,350 | 7,850 | 6.80% | 0.01% |
| Subtotal Other Items | 167,215 | 133,663 | 154,474 | 207,189 | 142,315 | 137,488 | 221,337 | 216,637 | -2.12% | 0.23% |
| Total Building Allocations | \$ 1,237,427 | \$ 1,151,179 | \$ 1,206,639 | \$ 1,250,167 | \$ 1,245,661 | \$ 1,094,183 | \$ 1,228,872 | \$ 1,216,162 | -1.03% | 1.27% |

Unionville-Chadds Ford School District
General Fund Expenditures Control Point Summary

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | % Incr | % of Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|---------------|
| BUILDINGS & GROUNDS | | | | | | | | | | |
| Summer Wages | \$ 51,291 | \$ 45,029 | \$ 44,202 | \$ 38,202 | \$ 7,267 | \$ 312 | \$ 40,000 | \$ 40,000 | 0.00% | 0.04% |
| Operations, Preventive Maintenance & Improvements | 678,815 | 645,193 | 707,275 | 735,006 | 755,849 | 815,027 | 739,453 | 739,453 | 0.00% | 0.78% |
| Capital Reserve Fund | 907,854 | 3,109,159 | 2,542,716 | 1,866,831 | 866,752 | 824,988 | 764,467 | 500,000 | -34.59% | 0.52% |
| Total Buildings & Grounds | \$ 1,637,960 | \$ 3,799,381 | \$ 3,294,193 | \$ 2,640,038 | \$ 1,629,868 | \$ 1,640,327 | \$ 1,543,920 | \$ 1,279,453 | -17.13% | 1.34% |
| TRANSPORTATION | | | | | | | | | | |
| Summer Wages & Incentives | \$ 9,751 | \$ 4,455 | \$ 12,882 | \$ 31,987 | \$ 26,682 | \$ 14,044 | \$ 40,000 | \$ 40,000 | 0.00% | 0.04% |
| Purchased Professional Services | 11,323 | 16,628 | 16,403 | 21,879 | 11,981 | 34,305 | 20,000 | 20,000 | 0.00% | 0.02% |
| Purchased Property Services | 18,872 | 10,563 | 14,789 | 22,231 | 13,214 | 13,914 | 13,000 | 13,000 | 0.00% | 0.01% |
| Contracted Services | - | 2,392 | 3,687 | 3,478 | 3,073 | 6,756 | 8,000 | 8,000 | 0.00% | 0.01% |
| Communications & Travel | 5,258 | 13,820 | 7,295 | 7,445 | 7,555 | 8,421 | 9,000 | 9,000 | 0.00% | 0.01% |
| Supplies | 113,797 | 129,766 | 122,092 | 123,720 | 111,832 | 127,061 | 141,000 | 141,000 | 0.00% | 0.15% |
| Equipment - Buses | 308,128 | 386,155 | 333,292 | 308,720 | 440,526 | 549,472 | 390,000 | 390,000 | 0.00% | 0.41% |
| Total Transportation | \$ 467,129 | \$ 563,778 | \$ 510,441 | \$ 519,460 | \$ 614,862 | \$ 753,973 | \$ 621,000 | \$ 621,000 | 0.00% | 0.65% |
| CURRICULUM & INSTRUCTION | | | | | | | | | | |
| Curriculum Summer Salaries | \$ 138,604 | \$ 193,821 | \$ 96,676 | \$ 94,364 | \$ 66,392 | \$ 28,808 | \$ 85,500 | \$ 85,500 | 0.00% | 0.09% |
| Textbooks | 206,813 | 255,320 | 187,041 | 260,198 | 69,967 | 89,106 | 205,000 | 205,000 | 0.00% | 0.21% |
| Instructional equipment | 83,466 | 86,936 | 46,747 | 33,056 | 94,571 | 67,032 | 32,000 | 32,000 | 0.00% | 0.03% |
| Testing | 16,643 | 36,510 | 16,354 | 22,172 | 11,486 | 9,429 | 14,500 | 14,500 | 0.00% | 0.02% |
| Academic Talented | 1,664 | 1,290 | 1,806 | 1,966 | 1,738 | 1,698 | 2,000 | 2,000 | 0.00% | 0.00% |
| Travel & Office expenses | 130,254 | 119,071 | 71,969 | 105,089 | 200,609 | 395,347 | 89,475 | 89,475 | 0.00% | 0.09% |
| Induction expenses | 3,262 | 2,073 | 1,578 | 3,488 | 425 | - | 1,000 | 1,000 | 0.00% | 0.00% |
| Induction salaries | 42,420 | 29,737 | 25,694 | 38,648 | 31,034 | 36,447 | 30,000 | 30,000 | 0.00% | 0.03% |
| Staff Development Expenses | 29,039 | 34,185 | 17,586 | 8,260 | 46,381 | 54,750 | 53,000 | 53,000 | 0.00% | 0.00% |
| Staff Development Salaries | 88,998 | (9,188) | 1,017 | 34,608 | 49,686 | 20,580 | 21,000 | 21,000 | 0.00% | 0.00% |
| Total Curriculum & Instruction | \$ 741,162 | \$ 749,754 | \$ 466,469 | \$ 601,848 | \$ 572,288 | \$ 703,197 | \$ 533,475 | \$ 533,475 | 0.00% | 0.56% |

Unionville-Chadds Ford School District
General Fund Expenditures Control Point Summary

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | % Incr | % of Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|---------------|
| TECHNOLOGY & COMMUNICATIONS | | | | | | | | | | |
| Technology | \$ 889,325 | \$ 1,003,345 | \$ 1,131,075 | \$ 1,450,358 | \$ 1,460,106 | \$ 1,366,627 | \$ 1,550,340 | \$ 1,550,340 | 0.00% | 0.00% |
| Communications | 10,598 | 22,914 | 44,509 | 40,364 | 31,975 | 41,624 | 83,100 | 83,100 | 0.00% | 0.00% |
| Technology Salaries | - | - | - | - | - | - | - | - | 0.00% | 0.00% |
| Total Technology | \$ 899,923 | \$ 1,026,259 | \$ 1,175,583 | \$ 1,490,722 | \$ 1,492,081 | \$ 1,408,251 | \$ 1,633,440 | \$ 1,633,440 | 0.00% | 1.71% |
| PUPIL SERVICES | | | | | | | | | | |
| Substitute Services | \$ 1,247,010 | \$ 1,080,698 | \$ 1,216,222 | \$ 1,146,814 | \$ 762,430 | \$ 1,130,537 | \$ 1,162,912 | \$ 1,194,920 | 2.75% | 1.25% |
| Professional Services | 37,852 | 36,915 | 52,890 | 35,063 | 42,293 | 44,981 | 54,000 | 55,836 | 3.40% | 0.06% |
| Office Expenses | 10,636 | 16,700 | 13,352 | 13,186 | 9,077 | 4,110 | 15,300 | 16,650 | 8.82% | 0.02% |
| Health Services | 28,183 | 27,371 | 38,951 | 42,623 | 39,658 | 31,445 | 60,500 | 63,150 | 4.38% | 0.07% |
| Homebound | 21,238 | 18,624 | 11,772 | 14,415 | 10,446 | 1,656 | 16,850 | 16,850 | 0.00% | 0.02% |
| Total Pupil Services | \$ 1,344,919 | \$ 1,180,309 | \$ 1,333,186 | \$ 1,252,102 | \$ 863,904 | \$ 1,212,729 | \$ 1,309,562 | \$ 1,347,406 | 2.89% | 1.41% |
| SPECIAL EDUCATION | | | | | | | | | | |
| Private Schools & Tuitions | \$ 153,829 | \$ 108,843 | \$ 102,530 | \$ 100,032 | \$ 70,936 | \$ 82,814 | \$ - | \$ - | 0.00% | 0.00% |
| CCIU Marketplace & Services | 2,003,001 | 1,774,645 | 1,914,854 | 1,888,673 | 1,990,715 | 2,101,944 | 1,660,300 | 1,660,300 | 0.00% | 1.74% |
| Contracted Professional Services | 655,256 | 705,441 | 947,299 | 1,449,858 | 1,385,674 | 1,353,286 | 1,650,500 | 1,650,500 | 0.00% | 1.73% |
| Summer Salaries & Benefits | 1,208 | 29,886 | 18,922 | 20,275 | 14,824 | 14,750 | 16,000 | 16,000 | 0.00% | 0.02% |
| Office Expense | 94,641 | 104,506 | 102,184 | 552,356 | 149,155 | 92,880 | 115,750 | 115,750 | 0.00% | 0.12% |
| Legal Services | 145,569 | 107,977 | 42,667 | 59,389 | 44,643 | 48,110 | 100,000 | 100,000 | 0.00% | 0.10% |
| ESY Salaries | 85,273 | 90,817 | 118,695 | 98,854 | 96,952 | 98,089 | 107,000 | 107,000 | 0.00% | 0.11% |
| ESY Contracted Services | 129,099 | 42,772 | 64 | - | - | - | - | - | 0.00% | 0.00% |
| Total Special Education | \$ 3,267,876 | \$ 2,964,886 | \$ 3,247,216 | \$ 4,169,438 | \$ 3,752,898 | \$ 3,791,873 | \$ 3,649,550 | \$ 3,649,550 | 0.00% | 3.83% |

Unionville-Chadds Ford School District
General Fund Expenditures Control Point Summary

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | % Incr | % of Total |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|---------------|
| CENTRAL | | | | | | | | | | |
| Salaries: | | | | | | | | | | |
| Local Funded New Staff | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 122,952 | \$ 69,078 | -43.82% | 0.07% |
| Non-local Funded New Staff | - | - | - | - | - | - | 55,678 | - | -100.00% | 0.00% |
| Retirements (Net) | - | - | - | - | - | - | (367,041) | (155,034) | -57.76% | -0.16% |
| 1100 Regular Instruction | 19,186,963 | 19,306,751 | 19,715,869 | 19,979,244 | 20,897,712 | 21,082,797 | 21,273,444 | 21,766,021 | 2.32% | 22.82% |
| 1200 Special Education Programs | 4,958,005 | 5,398,247 | 5,790,915 | 6,100,325 | 6,517,070 | 6,398,945 | 6,689,744 | 6,915,129 | 3.37% | 7.25% |
| 2110 Pupil Services | 274,966 | 256,964 | 255,907 | 286,005 | 294,739 | 299,503 | 300,096 | 309,415 | 3.11% | 0.32% |
| 2120 Guidance & Crisis Interventi | 1,461,434 | 1,501,890 | 1,560,126 | 1,587,089 | 1,646,662 | 1,619,577 | 1,667,091 | 1,705,223 | 2.29% | 1.79% |
| 2140 Psychologist Services | 433,510 | 439,742 | 456,745 | 480,188 | 517,654 | 531,482 | 520,138 | 531,321 | 2.15% | 0.56% |
| 2220 Technology Support | 599,793 | 610,614 | 623,495 | 655,994 | 769,305 | 753,764 | 802,959 | 823,082 | 2.51% | 0.86% |
| 2250 Library | 508,924 | 519,485 | 535,432 | 533,920 | 545,598 | 441,070 | 558,862 | 572,078 | 2.36% | 0.60% |
| 2260 Curriculum & Instruction | 483,536 | 470,321 | 437,600 | 525,172 | 497,187 | 558,994 | 509,652 | 516,249 | 1.29% | 0.54% |
| 2310 Board Services | - | 343 | - | - | - | - | - | - | 0.00% | 0.00% |
| 2330 Tax Collector Services | - | - | - | - | - | - | - | - | 0.00% | 0.00% |
| 2360 Superintendent's Office | 340,542 | 413,898 | 422,676 | 437,046 | 469,187 | 471,122 | 477,665 | 481,570 | 0.82% | 0.50% |
| 2380 Principals' Offices | 1,809,484 | 1,896,611 | 1,848,649 | 1,965,548 | 1,979,069 | 1,866,414 | 2,021,497 | 2,116,779 | 4.71% | 2.22% |
| 2400 Nurses | 430,923 | 411,642 | 415,144 | 420,986 | 454,217 | 477,037 | 471,779 | 484,653 | 2.73% | 0.51% |
| 2500 Business Office | 549,602 | 572,236 | 573,838 | 624,849 | 602,173 | 567,819 | 559,547 | 510,836 | -8.71% | 0.54% |
| 2600 Operations & Maintenance | 2,426,575 | 2,498,798 | 2,436,272 | 2,509,669 | 2,561,422 | 2,681,012 | 2,626,477 | 2,678,432 | 1.98% | 2.81% |
| 2700 Transportation | 1,777,951 | 1,769,714 | 1,761,379 | 1,874,447 | 1,894,709 | 1,737,848 | 1,972,773 | 2,041,752 | 3.50% | 2.14% |
| 2818 Technology | 443,476 | 489,002 | 524,381 | 543,270 | 509,057 | 466,324 | 544,936 | 588,853 | 8.06% | 0.62% |
| 2820 Communications | - | 80,000 | 81,840 | 98,218 | 146,210 | 145,340 | 151,328 | 184,395 | 21.85% | 0.19% |
| 3200 Student Activities | 817,827 | 860,350 | 922,679 | 970,028 | 931,978 | 882,118 | 982,046 | 1,044,085 | 6.32% | 1.09% |
| 3300 Community Services | 13,978 | 14,803 | 14,725 | 14,809 | 14,399 | 8,435 | 15,000 | 15,000 | 0.00% | 0.02% |
| Total Salaries | \$ 36,517,488 | \$ 37,511,411 | \$ 38,377,674 | \$ 39,606,808 | \$ 41,248,350 | \$ 40,989,601 | \$ 41,956,623 | \$ 43,198,917 | 2.96% | 45.28% |

Unionville-Chadds Ford School District
General Fund Expenditures Control Point Summary

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | % Incr | % of Total |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|---------------|
| Benefits: | | | | | | | | | | |
| Local Funded New Staff | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,486 | \$ 22,098 | 2.85% | 0.02% |
| Non-Local Funded New Staff | - | - | - | - | - | - | 21,486 | - | -100.00% | 0.00% |
| Retirement (PSERS) | 9,292,253 | 11,334,554 | 12,495,112 | 13,149,513 | 13,934,327 | 13,915,747 | 14,574,040 | 15,049,889 | 3.27% | 15.78% |
| FICA/Medicare | 2,680,299 | 2,758,007 | 2,845,594 | 2,913,195 | 2,949,313 | 3,014,744 | 3,086,021 | 3,160,250 | 2.41% | 3.31% |
| Medical/Dental | 7,179,632 | 6,630,945 | 7,448,558 | 7,337,963 | 7,269,002 | 7,444,081 | 8,178,918 | 8,592,072 | 5.05% | 9.01% |
| Tuition | 266,712 | 290,771 | 304,653 | 309,422 | 312,716 | 285,689 | 320,000 | 320,000 | 0.00% | 0.34% |
| Workers' Compensation | 214,019 | 205,136 | 175,950 | 181,538 | 195,568 | 251,737 | 200,000 | 200,000 | 0.00% | 0.21% |
| Unemployment Compensation | 22,144 | 13,138 | 20,983 | 11,304 | 19,914 | 119,234 | 50,000 | 50,000 | 0.00% | 0.05% |
| Health Care Trust | - | - | - | - | - | - | - | - | 0.00% | 0.00% |
| Total Benefits | \$ 19,655,058 | \$ 21,232,550 | \$ 23,290,849 | \$ 23,902,935 | \$ 24,680,839 | \$ 25,031,232 | \$ 26,451,951 | \$ 27,394,309 | 3.56% | 28.71% |
| Debt Service: | | | | | | | | | | |
| Interest-bonds | \$ 4,140,805 | \$ 2,469,996 | \$ 3,341,198 | \$ 3,101,973 | \$ 3,260,385 | \$ 3,112,325 | \$ 2,905,138 | \$ 3,228,363 | 11.13% | 3.38% |
| Principal-bonds | 4,170,000 | 5,190,000 | 4,385,000 | 4,515,000 | 5,225,000 | 5,370,000 | 5,505,000 | 5,750,000 | 4.45% | 6.03% |
| Total Debt Service | \$ 8,310,805 | \$ 7,659,996 | \$ 7,726,198 | \$ 7,616,973 | \$ 8,485,385 | \$ 8,482,325 | \$ 8,410,138 | \$ 8,978,363 | 6.76% | 9.41% |
| Fuels & Utilities: | | | | | | | | | | |
| Heating Fuel (Gas, Propane & Oil) | \$ 299,985 | \$ 250,470 | \$ 327,842 | \$ 402,050 | \$ 232,347 | \$ 331,411 | \$ 315,000 | \$ 325,710 | 3.40% | 0.34% |
| Electricity | 907,930 | 931,904 | 746,514 | 764,691 | 714,364 | 749,021 | 847,000 | 875,798 | 3.40% | 0.92% |
| Transportation Liquid Fuels | 284,415 | 227,839 | 232,069 | 228,911 | 188,403 | 166,249 | 230,000 | 237,820 | 3.40% | 0.25% |
| Water & Sewer | 109,964 | 104,204 | 120,521 | 121,437 | 123,323 | 107,105 | 125,000 | 129,250 | 3.40% | 0.14% |
| Total Fuels & Utilities | \$ 1,602,294 | \$ 1,514,417 | \$ 1,426,947 | \$ 1,517,089 | \$ 1,258,438 | \$ 1,353,786 | \$ 1,517,000 | \$ 1,568,578 | 3.40% | 1.64% |

Unionville-Chadds Ford School District
General Fund Expenditures Control Point Summary

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | % Incr | % of Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------|
| Occ Ed, CCIU, Charter & Other: | | | | | | | | | | |
| Occ Ed Schools | \$ 767,466 | \$ 789,800 | \$ 822,592 | \$ 689,391 | \$ 714,660 | \$ 798,532 | \$ 909,737 | \$ 918,311 | 0.94% | 0.96% |
| CCIU Operations | 42,971 | 42,450 | 42,097 | 42,013 | 40,629 | 40,968 | 40,968 | 40,968 | 0.00% | 0.04% |
| Alternative Education | 37,156 | 19,986 | 26,443 | 7,476 | 45,834 | - | 20,000 | 20,000 | 0.00% | 0.02% |
| Incarcerated Education | 198,586 | 243,703 | 192,682 | 226,556 | 221,343 | 223,417 | 250,000 | 250,000 | 0.00% | 0.26% |
| Adjudicated Youth | 68,182 | 57,042 | 61,671 | 34,605 | 56,889 | 123,115 | 60,000 | 60,000 | 0.00% | 0.06% |
| Charter Schools - Regular Ed | 732,341 | 629,400 | 639,990 | 964,448 | 1,003,376 | 979,051 | 765,000 | 845,000 | 10.46% | 0.89% |
| UCFVA | - | - | - | - | - | 507,314 | 275,000 | 285,000 | 3.64% | 0.30% |
| Total Occ Ed/CCIU/Charter/Prison | \$ 1,846,702 | \$ 1,782,380 | \$ 1,785,474 | \$ 1,964,489 | \$ 2,082,732 | \$ 2,672,397 | \$ 2,320,705 | \$ 2,419,279 | 4.25% | 2.54% |
| Insurance: | | | | | | | | | | |
| Prop/Casulty, Fire & Genrl Liab | \$ 231,247 | \$ 233,837 | \$ 231,248 | \$ 235,500 | \$ 261,393 | \$ 257,979 | \$ 282,050 | \$ 292,750 | 3.79% | 0.31% |
| School Leaders Legal Liability | 127,270 | 148,307 | 126,445 | 127,566 | 155,291 | 134,460 | 149,600 | 203,700 | 36.16% | 0.21% |
| Fleet Insurance | 108,806 | 105,396 | 113,788 | 111,005 | 105,631 | 112,225 | 127,300 | 129,100 | 1.41% | 0.14% |
| Bonds Treasurer/Secretary | 1,057 | 1,057 | 1,057 | 1,057 | 1,057 | 1,057 | 1,050 | 2,500 | 138.10% | 0.00% |
| Total Insurance | \$ 468,380 | \$ 488,597 | \$ 472,538 | \$ 475,128 | \$ 523,372 | \$ 505,721 | \$ 560,000 | \$ 628,050 | 12.15% | 0.66% |
| Administrative Operations: | | | | | | | | | | |
| Board & Treasurer Services | \$ 55,580 | \$ 26,704 | \$ 59,937 | \$ 38,605 | \$ 36,733 | \$ 32,920 | \$ 40,000 | \$ 40,000 | 0.00% | 0.04% |
| Tax Collection | 29,276 | 11,646 | 15,871 | 8,675 | 6,772 | 11,863 | 12,000 | 12,500 | 4.17% | 0.01% |
| Legal Services | 108,276 | 80,919 | 57,651 | 48,678 | 77,028 | 103,135 | 85,500 | 95,500 | 11.70% | 0.10% |
| Office of Superintendent | 20,265 | 31,129 | 68,806 | 37,678 | 68,585 | 26,141 | 36,000 | 59,000 | 63.89% | 0.06% |
| Professional Services | 77,359 | 51,215 | 86,826 | 62,324 | 131,655 | 65,855 | 62,500 | 67,500 | 8.00% | 0.07% |
| Property Services | 15,023 | 15,058 | 32,994 | 36,196 | (2,422) | 59,334 | 17,500 | 17,500 | 0.00% | 0.02% |
| Other Services | 41,495 | 34,948 | 27,702 | 31,302 | 27,691 | 40,573 | 45,500 | 45,000 | -1.10% | 0.05% |
| Supplies | 17,757 | 19,384 | 28,830 | 27,670 | 30,131 | 38,843 | 25,500 | 25,500 | 0.00% | 0.03% |
| Equipment | - | 2,688 | 2,468 | - | - | - | - | - | 0.00% | 0.00% |
| Administrative Retreat | 62,671 | 3,087 | 2,032 | 5,742 | 6,974 | 689 | 6,500 | 6,000 | -7.69% | 0.01% |
| District Goals | 8,850 | 18,404 | 18,012 | 3,290 | 37,655 | 73,070 | 27,500 | 30,000 | 9.09% | 0.03% |
| Refund of Prior Year Receipts | - | - | - | - | 10,835 | 6,669 | - | - | 0.00% | 0.00% |
| Total Administrative Operations | \$ 436,553 | \$ 295,182 | \$ 401,127 | \$ 300,160 | \$ 431,637 | \$ 459,092 | \$ 358,500 | \$ 398,500 | 11.16% | 0.42% |

Unionville-Chadds Ford School District
General Fund Expenditures Control Point Summary

| | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | % Incr | % of Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|---------------|
| Cafeteria: | | | | | | | | | | |
| Cafeteria Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| Cafeteria Transfers | 993 | - | - | - | - | - | - | - | 0.00% | 0.00% |
| Total Cafeteria | \$ 993 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| Federal & Catagorical Programs: | | | | | | | | | | |
| Accountability Block Grant | \$ 61 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| Education Foundation Carry-over | (2,037) | 17,226 | (14,545) | 8,052 | 4,250 | 1,943 | - | - | 0.00% | 0.00% |
| Title I | 103,937 | 112,291 | 96,779 | 105,441 | 82,014 | 85,000 | 102,537 | 102,537 | 0.00% | 0.11% |
| Title II (A) | 40,899 | 68,534 | 64,307 | 65,658 | 48,740 | 77,937 | 52,000 | 52,000 | 0.00% | 0.05% |
| Title III | 14,196 | 10,482 | 29,567 | 13,484 | 8,672 | 6,795 | 12,000 | 12,000 | 0.00% | 0.01% |
| Title IV (A) | - | - | 9,574 | 10,097 | 9,540 | 619 | - | - | 0.00% | 0.00% |
| UHS Musicals & Auditorium | 14,969 | 16,428 | 14,819 | 13,721 | 27,738 | 10,650 | 17,900 | 17,900 | 0.00% | 0.02% |
| Summer Academy | 20,444 | 14,597 | 5,000 | - | - | - | - | - | 0.00% | 0.00% |
| UHS Driver Education | 23,038 | 28,031 | 33,793 | 29,193 | 19,413 | 15,674 | 30,000 | 30,000 | 0.00% | 0.03% |
| ACCESS | 15,595 | 15,396 | 15,820 | 20,193 | 32,419 | 28,084 | 20,500 | 20,500 | 0.00% | 0.02% |
| Emerg School Health & Safety | - | - | - | - | 13,698 | 509,269 | 290,388 | - | 100.00% | 0.00% |
| Total Federal & Catagorical Program | \$ 231,103 | \$ 282,986 | \$ 255,115 | \$ 265,840 | \$ 246,484 | \$ 735,971 | \$ 525,325 | \$ 234,937 | -55.28% | 0.25% |
| Budgetary Reserve | | | | | | | | | | |
| State Budget Uncertainty | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% | 0.00% |
| Special Education Reserve | - | - | - | - | - | - | - | - | 0.00% | 0.00% |
| Regular Reserve | - | - | - | - | - | - | 150,000 | 150,000 | 0.00% | 0.16% |
| Carryover Reserve | - | - | - | - | - | - | 150,000 | 150,000 | 0.00% | 0.16% |
| Total Budgetary Reserve | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | 0.00% | 0.31% |
| Total Central | \$ 69,069,377 | \$ 70,767,519 | \$ 73,735,921 | \$ 75,649,422 | \$ 78,957,236 | \$ 80,230,125 | \$ 82,400,242 | \$ 85,120,933 | 3.30% | 89.22% |
| TOTAL EXPENDITURES | \$ 78,665,774 | \$ 82,203,065 | \$ 84,969,648 | \$ 87,573,197 | \$ 89,128,799 | \$ 90,834,658 | \$ 92,920,061 | \$ 95,401,419 | 2.67% | 100.00% |

Tab 3 - Revenue Data

| | <u>Pages</u> |
|--|--------------|
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Unionville-Chadds Ford School District

Taxable Assessed Value and DCED TED Market Value Changes by Township

| | 2021 Taxable Assessed Values (November 15 Certification) | 2022 Taxable Assessed Values (November 15 Certification) | Percent Change | Percent of Total | Dollar Change in Assessed Values | Changes to 2022 Assessment since Certification |
|-------------------------------|---|---|-------------------|---------------------|--|--|
| 65 Birmingham | \$ 479,886,700 | \$ 479,644,510 | -0.05% | 16.374% | \$ (242,190) | \$ (479,644,510) |
| 61 East Marlborough (UCF) | 537,794,500 | 546,778,770 | 1.67% | 18.666% | 8,984,270 | (546,778,770) |
| 49 Newlin | 130,777,740 | 130,869,410 | 0.07% | 4.468% | 91,670 | (130,869,410) |
| 64 Pennsbury | 397,972,130 | 399,469,850 | 0.38% | 13.637% | 1,497,720 | (399,469,850) |
| 63 Pocopson | 345,813,820 | 346,983,120 | 0.34% | 11.846% | 1,169,300 | (346,983,120) |
| 48 West Marlborough | <u>75,016,340</u> | <u>75,482,400</u> | 0.62% | 2.577% | <u>466,060</u> | <u>(75,482,400)</u> |
| Subotal Chester County | 1,967,261,230 | 1,979,228,060 | 0.61% | | 11,966,830 | (1,979,228,060) |
| 04 Chadds Ford | <u>958,219,751</u> | <u>950,007,224</u> | -0.86% | 32.432% | <u>(8,212,527)</u> | <u>(950,007,224)</u> |
| Total U-CFSD | <u>\$ 2,925,480,981</u> | <u>\$ 2,929,235,284</u> | 0.13% | | <u>\$ 3,754,303</u> | <u>\$ (2,929,235,284)</u> |
| | 2019 DCED TED Market Values | 2020 DCED TED Market Values | Percent Change | Percent of Total | Dollar Change in Market Values | |
| 65 Birmingham | \$ 791,855,771 | \$ 818,769,375 | 3.40% | 20.432% | \$ 26,913,604 | |
| 61 East Marlborough (UCF) | 823,110,279 | 870,912,993 | 5.81% | 21.733% | 47,802,714 | |
| 49 Newlin | 220,425,382 | 224,683,218 | 1.93% | 5.607% | 4,257,836 | |
| 64 Pennsbury | 605,316,233 | 610,404,575 | 0.84% | 15.232% | 5,088,342 | |
| 63 Pocopson | 517,233,466 | 541,464,648 | 4.68% | 13.512% | 24,231,182 | |
| 48 West Marlborough | <u>141,313,222</u> | <u>140,521,845</u> | -0.56% | 3.507% | <u>(791,377)</u> | |
| Subotal Chester County | 3,099,254,353 | 3,206,756,654 | 3.47% | 80.022% | 107,502,301 | |
| 04 Chadds Ford | <u>779,299,512</u> | <u>800,589,899</u> | 2.73% | 19.978% | <u>21,290,387</u> | |
| Total U-CFSD | <u>\$ 3,878,553,865</u> | <u>\$ 4,007,346,553</u> | 3.32% | | <u>\$ 128,792,688</u> | |

Unionville-Chadds Ford School District Taxable Assessed Values and DCED TED Market Values History by Township

| Year | Taxable Assessed Values (November 15 Certifications) by County Assessment Offices | | | | | | | | |
|------|--|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------|---------------------------|--------------------------|----------------------------|
| | Birmingham | E Marlborough | Newlin | Pennsbury | Pocopson | W Marlborough | Chester County | Chadds Ford | Total U-CFSD |
| 2022 | \$ 479,644,510 -0.05% | \$ 546,778,770 1.67% | \$ 130,869,410 0.07% | \$ 399,469,850 0.38% | \$ 346,983,120 0.34% | \$ 75,482,400 0.62% | \$ 1,979,228,060 0.61% | \$ 950,007,224 -0.86% | \$ 2,929,235,284 0.13% |
| 2021 | \$ 479,886,700 0.18% | \$ 537,794,500 0.66% | \$ 130,777,740 -0.27% | \$ 397,972,130 -0.15% | \$ 345,813,820 0.24% | \$ 75,016,340 -0.38% | \$ 1,967,261,230 0.20% | \$ 958,219,751 72.86% | \$ 2,925,480,981 16.20% |
| 2020 | \$ 479,031,020 -0.27% | \$ 534,266,150 1.28% | \$ 131,128,690 -0.91% | \$ 398,580,580 -0.07% | \$ 344,976,290 -0.14% | \$ 75,298,840 0.14% | \$ 1,963,281,570 0.18% | \$ 554,342,824 -0.32% | \$ 2,517,624,394 0.07% |
| 2019 | \$ 480,341,970 0.42% | \$ 527,512,580 0.98% | \$ 132,339,490 1.29% | \$ 398,868,300 -0.51% | \$ 345,455,530 -0.14% | \$ 75,195,520 -0.34% | \$ 1,959,713,390 0.31% | \$ 556,115,597 0.81% | \$ 2,515,828,987 0.42% |
| 2018 | \$ 478,336,630 0.11% | \$ 522,386,020 1.21% | \$ 130,657,810 -0.43% | \$ 400,922,850 0.83% | \$ 345,952,020 0.58% | \$ 75,450,220 -0.37% | \$ 1,953,705,550 0.58% | \$ 551,668,754 0.32% | \$ 2,505,374,304 0.52% |
| 2017 | \$ 477,811,030 0.07% | \$ 516,141,080 0.45% | \$ 131,223,910 -0.18% | \$ 397,626,110 0.28% | \$ 343,951,170 0.01% | \$ 75,728,610 1.07% | \$ 1,942,481,910 0.23% | \$ 549,882,814 1.82% | \$ 2,492,364,724 0.57% |
| 2016 | \$ 477,453,630 0.11% | \$ 513,850,450 0.21% | \$ 131,459,430 0.46% | \$ 396,496,110 1.78% | \$ 343,918,440 0.10% | \$ 74,923,620 0.36% | \$ 1,938,101,680 0.51% | \$ 540,051,313 0.34% | \$ 2,478,152,993 0.47% |
| 2015 | \$ 476,927,270 0.13% | \$ 512,752,230 0.25% | \$ 130,863,420 1.16% | \$ 389,564,715 0.95% | \$ 343,584,160 1.69% | \$ 74,652,010 0.72% | \$ 1,928,343,805 0.70% | \$ 538,238,422 -0.13% | \$ 2,466,582,227 0.52% |
| 2014 | \$ 476,285,090 0.12% | \$ 511,455,520 -0.09% | \$ 129,367,900 1.34% | \$ 385,880,555 0.81% | \$ 337,873,920 4.73% | \$ 74,116,000 -0.22% | \$ 1,914,978,985 1.06% | \$ 538,961,091 1.12% | \$ 2,453,940,076 1.07% |

| Year | Market Values (Original Certifications) by DCED Tax Equalization Division (Formerly STEB) | | | | | | | | |
|------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------------|--------------------------------|----------------------------|
| | Birmingham | E Marlborough | Newlin | Pennsbury | Pocopson | W Marlborough | Chester County | Chadds Ford | Total U-CFSD |
| 2020 | \$ 818,769,375 3.40% | \$ 870,912,993 5.81% | \$ 224,683,218 1.93% | \$ 610,404,575 0.84% | \$ 541,464,648 4.68% | \$ 140,521,854 -0.56% | \$ 3,206,756,663 3.47% | \$ 800,589,899 2.73% | \$ 4,007,346,562 3.32% |
| 2019 | \$ 791,855,771 0.78% | \$ 823,110,279 1.13% | \$ 220,425,382 1.18% | \$ 605,316,233 -0.49% | \$ 517,233,466 -0.16% | \$ 141,313,222 -0.33% | \$ 3,099,254,353 0.44% | \$ 779,299,512 -1.72% | \$ 3,878,553,865 0.00% |
| 2018 | \$ 785,696,795 3.51% | \$ 813,946,308 5.61% | \$ 217,865,009 4.07% | \$ 608,296,190 -0.06% | \$ 518,067,188 5.93% | \$ 141,780,171 -1.44% | \$ 3,085,651,661 3.52% | \$ 792,923,245 6.32% | \$ 3,878,574,906 4.08% |
| 2017 | \$ 759,090,289 -0.01% | \$ 770,689,619 0.44% | \$ 209,353,051 -0.21% | \$ 608,687,329 0.23% | \$ 489,056,384 0.03% | \$ 143,855,327 1.07% | \$ 2,980,731,999 0.20% | \$ 745,775,659 0.63% | \$ 3,726,507,658 0.28% |
| 2016 | \$ 759,202,086 2.78% | \$ 767,300,880 2.66% | \$ 209,793,849 1.92% | \$ 607,276,500 2.58% | \$ 488,927,275 2.13% | \$ 142,339,376 -1.88% | \$ 2,974,839,966 2.31% | \$ 741,098,704 8.25% | \$ 3,715,938,670 3.44% |
| 2015 | \$ 738,661,954 0.05% | \$ 747,383,868 0.20% | \$ 205,846,021 1.23% | \$ 591,976,170 0.88% | \$ 478,711,793 1.68% | \$ 145,059,871 0.68% | \$ 2,907,639,677 0.64% | \$ 684,596,362 -0.08% | \$ 3,592,236,039 0.50% |
| 2014 | \$ 738,271,754 3.26% | \$ 745,873,657 1.49% | \$ 203,350,016 4.92% | \$ 586,812,979 1.82% | \$ 470,784,821 5.94% | \$ 144,073,618 4.92% | \$ 2,889,166,845 3.12% | \$ 685,125,632 3.30% | \$ 3,574,292,477 3.15% |
| 2013 | \$ 714,981,170 -0.67% | \$ 734,935,260 -0.28% | \$ 193,818,503 0.83% | \$ 576,313,451 -1.01% | \$ 444,377,945 0.48% | \$ 137,322,334 -1.51% | \$ 2,801,748,663 -0.40% | \$ 663,248,180 -0.23% | \$ 3,464,996,843 -0.36% |
| 2012 | \$ 719,803,634 4.37% | \$ 737,000,562 2.44% | \$ 192,223,361 5.41% | \$ 582,176,175 1.86% | \$ 442,262,260 2.60% | \$ 139,422,607 10.34% | \$ 2,812,888,599 3.40% | \$ 664,788,657 2.98% | \$ 3,477,677,256 3.32% |

Unionville-Chadds Ford School District
Computation of 2022-2023 Millage

I. Computation of Levy

| | <u>Revenue</u> | <u>Collection Rate</u> | <u>Tax Levy</u> |
|--|----------------|----------------------------|-----------------------------|
| Required Real Estate Tax Revenue | \$ 72,490,608 | 97.25% | \$ 74,540,471 |
| State Property Tax Reduction Allocation plus carryover | | | <u>1,489,685</u> |
| Total Required Tax Levy | | | <u>\$ 76,030,156</u> |

II. Determination of County Shares

| | | | <u>Total Tax Levy</u> | <u>County Share</u> |
|--|------------------|---|-----------------------|----------------------|
| 2020 Chester County Market Value | \$ 3,206,756,663 | = | | |
| 2020 UCFSD Total Market Value | \$ 4,007,346,562 | = | 80.02195% | x \$ 76,030,156 = |
| | | | | \$ 60,840,814 |
| 2020 Delaware County Market Value | \$ 800,589,899 | = | | |
| 2020 UCFSD Total Market Value | \$ 4,007,346,562 | = | 19.97805% | x \$ 76,030,156 = |
| | | | | \$ 15,189,342 |

III. Act 1 Rebalancing of Base Real Estate Tax Rates

| | <u>Total</u> | <u>Chester</u> | <u>Delaware</u> |
|--|---------------|----------------|-----------------|
| 2021-2022 Calculated Total Tax Levy | \$ 73,753,223 | | |
| Share based on 2020 Market Values | | \$ 59,018,767 | \$ 14,734,456 |
| Rebalanced Base Mills (not less than actual) | | 30.0004 | 15.4600 |
| Maximum Mills Based on Act 1 Index | | 31.0204 | 15.9856 |

IV. Determination of Real Estate Tax Rates

| | | <u>Estimated Tax Levy Calc</u> | <u>Mills in Excess of Index</u> | <u>Excption Dollars</u> |
|--|------------------|------------------------------------|-------------------------------------|-----------------------------|
| <u>Chester County Millage</u> | | | | |
| Chester County Share | \$ 60,840,814 | | | |
| 2022 Chester County Assessed Value | \$ 1,979,228,060 | = | 30.73 | |
| | | \$ 60,821,678 | N/A | \$ - |
| <u>Delaware County Millage</u> | | | | |
| Delaware County Share | \$ 15,189,342 | | | |
| 2022 Delaware County Assessed Value | \$ 950,007,224 | = | 15.98 | |
| | | 15,181,115 | N/A | - |
| 2022-2023 Calculated Total Tax Levy | | 76,002,793 | | <u>\$ -</u> |
| State Property Tax Reduction Allocation | | <u>(1,489,685)</u> | | |
| Total Levy minus State Property Tax Reduction Allocation | | 74,513,108 | | |
| Collection Rate | | 97.25% | | |
| Net Collectable Real Estate Tax Revenue | | <u>\$ 72,463,998</u> | | |

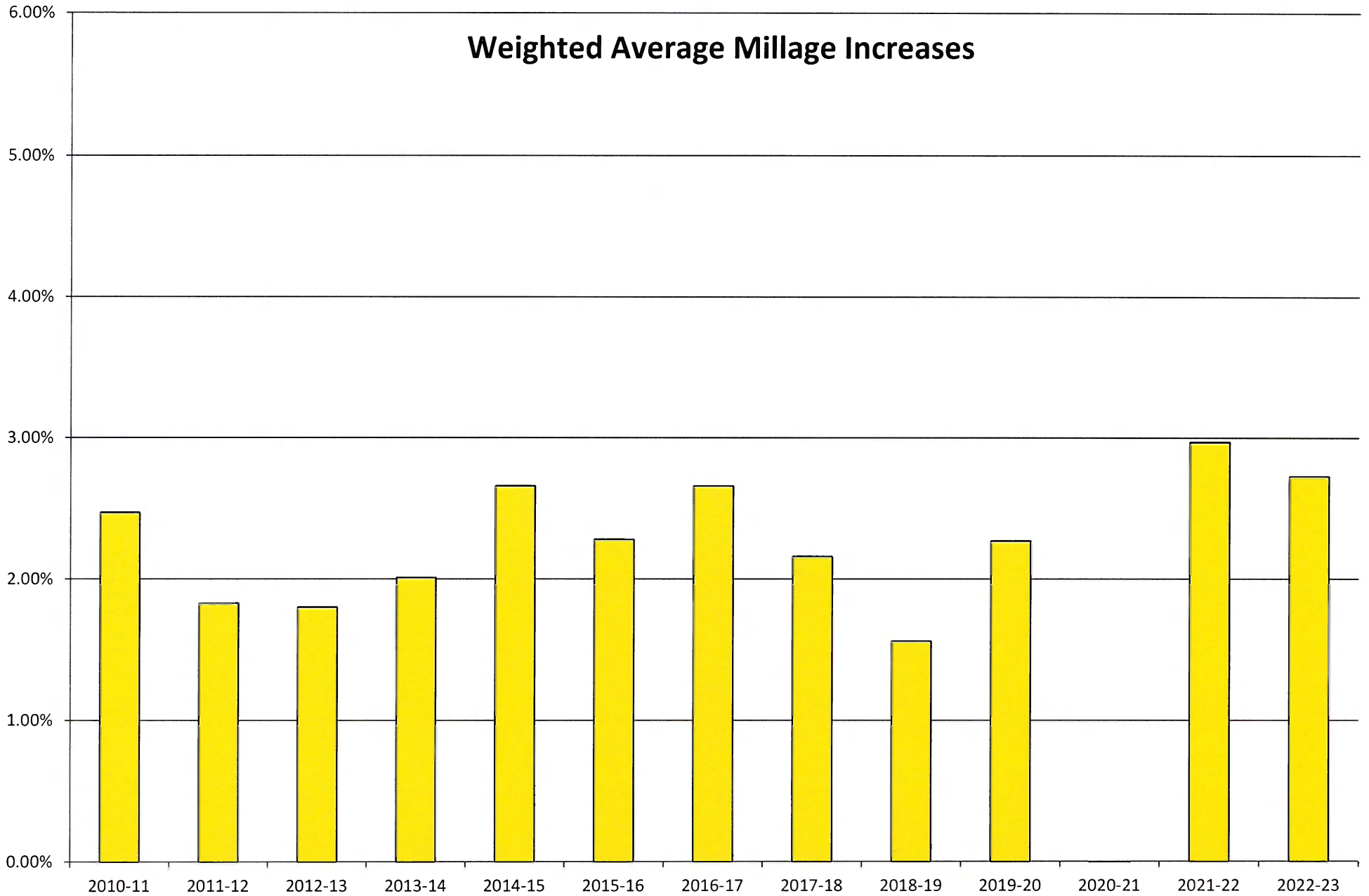
Unionville-Chadds Ford School District

Tax Millage, Equalized Mills, CPI-U, Act 1 Index and Student Enrollment Change History

| Fiscal Year | Millage Rates | | Percent Change | | | Equalized Mill | Prior Oct/Aug CPI-U Δ | Act 1 Index | Student Enrollmnt |
|------------------------|---------------|----------|----------------|----------|----------|----------------|-----------------------|-------------|-------------------|
| | Chester | Delaware | Chester | Delaware | Weighted | | | | |
| 2001-02 | 16.67 | 14.93 | 10.76% | 13.88% | 11.36% | 19.4 | 3.4% | 3.5% | -0.4% |
| 2002-03 | 18.07 | 15.76 | 8.40% | 5.56% | 7.87% | 19.4 | 2.1% | 3.5% | 1.6% |
| 2003-04 | 18.69 | 16.38 | 3.43% | 3.93% | 3.52% | 20.5 | 2.0% | 2.9% | 1.2% |
| 2004-05 | 19.15 | 17.72 | 2.46% | 8.18% | 3.53% | 18.8 | 2.0% | 3.3% | 0.6% |
| 2005-06 | 19.72 | 18.16 | 2.98% | 2.48% | 2.89% | 19.0 | 3.2% | 3.1% | 1.5% |
| 2006-07 | 20.49 | 18.81 | 3.90% | 3.58% | 3.84% | 17.6 | 4.3% | 3.9% | 3.1% |
| 2007-08 | 21.57 | 18.48 | 5.27% | -1.75% | 3.98% | 18.3 | 1.3% | 3.4% | 1.1% |
| 2008-09 | 22.53 | 21.14 | 4.45% | 14.39% | 6.39% | 16.8 | 2.0% | 4.4% | -0.8% |
| 2009-10 | 23.58 | 20.68 | 4.66% | -2.18% | 3.36% | 17.2 | 5.4% | 4.1% | 0.9% |
| 2010-11 | 24.26 | 20.83 | 2.88% | 0.73% | 2.47% | 16.6 | -1.5% | 2.9% | -0.8% |
| 2011-12 | 24.53 | 21.82 | 1.11% | 4.75% | 1.83% | 17.1 | 1.1% | 1.4% | 0.2% |
| 2012-13 | 25.18 | 21.44 | 2.65% | -1.74% | 1.80% | 16.8 | 3.8% | 1.7% | -1.8% |
| 2013-14 | 25.73 | 21.71 | 2.18% | 1.26% | 2.01% | 17.4 | 1.7% | 1.7% | 1.2% |
| 2014-15 | 26.44 | 22.20 | 2.76% | 2.26% | 2.66% | 17.4 | 1.5% | 2.1% | -0.9% |
| 2015-16 | 26.99 | 22.89 | 2.08% | 3.11% | 2.28% | 17.7 | 1.7% | 1.9% | -0.7% |
| 2016-17 | 27.69 | 23.56 | 2.59% | 2.93% | 2.66% | 17.7 | 0.2% | 2.4% | 0.1% |
| 2017-18 | 28.41 | 23.63 | 2.60% | 0.30% | 2.16% | 18.1 | 1.1% | 2.5% | -0.5% |
| 2018-19 | 28.51 | 25.15 | 0.35% | 6.43% | 1.56% | 17.7 | 1.9% | 2.4% | -0.7% |
| 2019-20 | 29.16 | 25.71 | 2.28% | 2.23% | 2.27% | N/A | 2.7% | 2.3% | 0.1% |
| 2020-21 | 29.07 | 25.99 | -0.31% | 1.09% | -0.02% | N/A | 1.8% | 2.6% | -1.4% |
| 2021-22 | 29.96 | 15.46 | 3.06% | 2.59% | 2.97% | N/A | 1.3% | 3.0% | 0.3% |
| Proposed Budget | | | | | | | | | |
| 2022-23 | 30.73 | 15.98 | 2.57% | 3.36% | 2.73% | N/A | 5.3% | 3.4% | -1.1% |
| 2023-24 | | | | | | | | 4.3% | -0.6% |
| 2024-25 | | | | | | | | 4.3% | -0.1% |
| 2025-26 | | | | | | | | 3.6% | -0.4% |

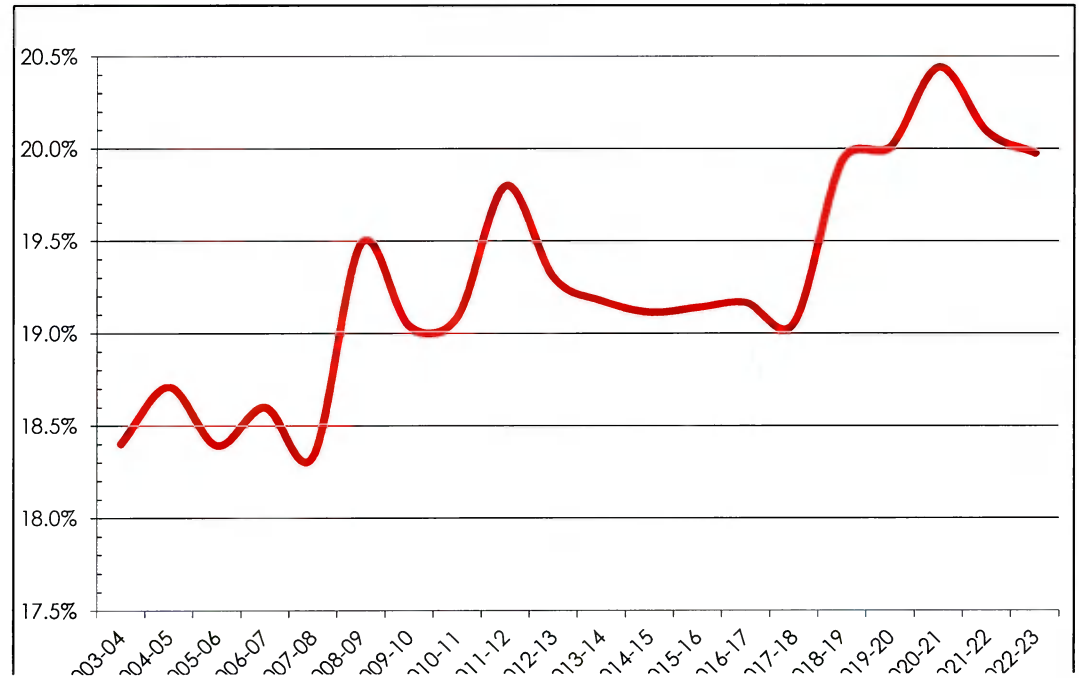
↑ October
 ↓ August

Weighted Average Millage Increases



Unionville-Chadds Ford School District
Delaware County Share of Taxes

| Tax Year | Percentage Share of Levy | Percentage Points Change | Years Tax Rate Inc Higher |
|----------|--------------------------|--------------------------|---------------------------|
| 2003-04 | 18.405% | (0.233) | Yes |
| 2004-05 | 18.712% | 0.307 | Yes |
| 2005-06 | 18.395% | (0.317) | |
| 2006-07 | 18.602% | 0.207 | |
| 2007-08 | 18.336% | (0.266) | |
| 2008-09 | 19.491% | 1.155 | Yes |
| 2009-10 | 19.043% | (0.448) | |
| 2010-11 | 19.091% | 0.048 | |
| 2011-12 | 19.800% | 0.709 | Yes |
| 2012-13 | 19.305% | (0.495) | |
| 2013-14 | 19.179% | (0.126) | |
| 2014-15 | 19.116% | (0.063) | |
| 2015-16 | 19.141% | 0.025 | Yes |
| 2016-17 | 19.168% | 0.027 | Yes |
| 2017-18 | 19.058% | (0.110) | |
| 2018-19 | 19.944% | 0.886 | Yes |
| 2019-20 | 20.013% | 0.069 | |
| 2020-21 | 20.444% | 0.431 | Yes |
| 2021-22 | 20.093% | (0.351) | |



Unionville-Chadds Ford School District
Tax Impact on Average Residential Property

Chester County

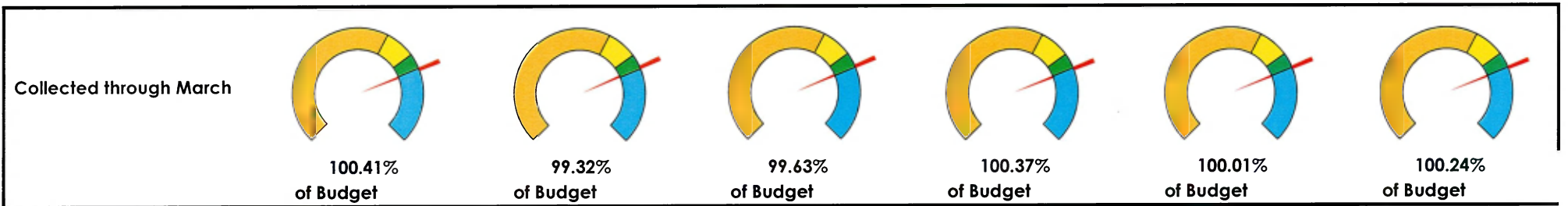
| Tax Year | Average Assessed Value | Millage | Millage Change | Average Taxes at Face | Average Dollar Change | Average Percent Change |
|----------|------------------------|---------|----------------|-----------------------|-----------------------|------------------------|
| 2022-23 | 265,297 | 30.73 | 0.77 | \$ 8,152.56 | \$ 220.14 | 2.78% |
| 2021-22 | 264,767 | 29.96 | 0.89 | 7,932.42 | 228.23 | 2.96% |
| 2020-21 | 265,022 | 29.07 | (0.09) | 7,704.19 | (37.21) | -0.48% |
| 2019-20 | 265,480 | 29.16 | 0.65 | 7,741.40 | 155.09 | 2.04% |
| 2018-19 | 266,093 | 28.51 | 0.10 | 7,586.31 | 38.14 | 0.51% |
| 2017-18 | 265,687 | 28.41 | 0.72 | 7,548.17 | 204.28 | 2.78% |
| 2016-17 | 265,218 | 27.69 | 0.70 | 7,343.89 | 218.02 | 3.06% |
| 2015-16 | 264,019 | 26.99 | 0.55 | 7,125.87 | 170.25 | 2.45% |
| 2014-15 | 263,072 | 26.44 | 0.71 | 6,955.62 | 209.37 | 3.10% |
| 2013-14 | 262,194 | 25.73 | 0.55 | 6,746.25 | 75.51 | 1.13% |
| | | | | | <u>\$ 150.22</u> | <u>2.09%</u> |

Delaware County

| Tax Year | Average Assessed Value | Millage | Millage Change | Average Taxes at Face | Average Dollar Change | Average Percent Change |
|----------|------------------------|---------|----------------|-----------------------|-----------------------|------------------------|
| 2022-23 | 450,188 | 15.98 | 0.52 | \$ 7,194.00 | \$ 247.99 | 3.57% |
| 2021-22 | 449,289 | 15.46 | (10.53) | 6,946.01 | 203.61 | 3.02% |
| 2020-21 | 259,423 | 25.99 | 0.28 | 6,742.40 | 43.53 | 0.65% |
| 2019-20 | 260,555 | 25.71 | 0.56 | 6,698.87 | 117.94 | 1.79% |
| 2018-19 | 261,667 | 25.15 | 1.52 | 6,580.93 | 401.28 | 6.49% |
| 2017-18 | 261,517 | 23.63 | 0.07 | 6,179.65 | 10.28 | 0.17% |
| 2016-17 | 261,858 | 23.56 | 0.67 | 6,169.37 | 228.87 | 3.85% |
| 2015-16 | 259,524 | 22.89 | 0.69 | 5,940.50 | 182.22 | 3.16% |
| 2014-15 | 259,382 | 22.20 | 0.49 | 5,758.28 | 182.18 | 3.27% |
| 2013-14 | 256,845 | 21.71 | 0.27 | 5,576.10 | 49.10 | 0.89% |
| | | | | | <u>\$ 147.15</u> | <u>2.36%</u> |

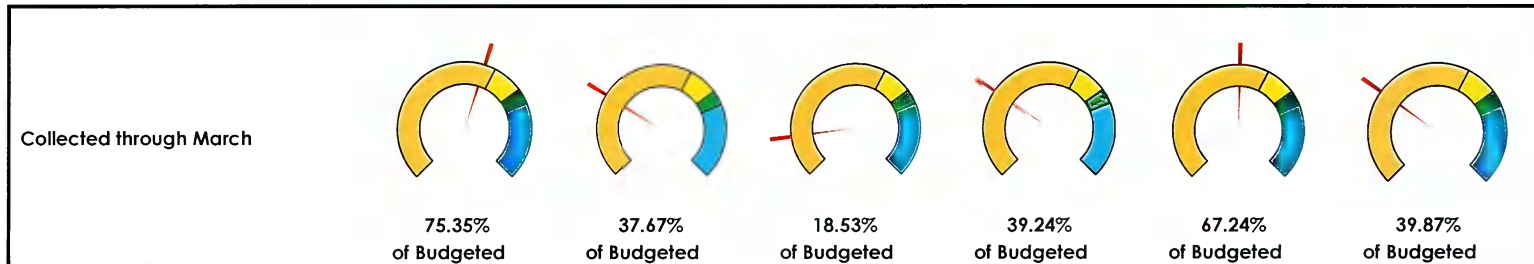
Unionville-Chadds Ford School District
Revenue Tracking for Account R6111XX - Current RE Tax

| | 2021-22 | | | 2020-21 | | 2019-20 | | 2018-19 | | 2017-18 | | 2016-17 | |
|----------------------------|---------------------|----------------------|----------|----------------------|---------|----------------------|---------|----------------------|---------|----------------------|---------|----------------------|---------|
| | Budgeted | Collected | % Budget | Collected | % Total | Collected | % Total | Collected | % Total | Collected | % Total | Collected | % Total |
| July | \$ 9,296,453 | \$ 10,598,671 | 15.12% | \$ 9,166,556 | 13.51% | \$ 9,082,806 | 13.39% | \$ 8,967,483 | 13.49% | \$ 8,853,434 | 13.65% | \$ 7,762,102 | 12.27% |
| August | 47,288,924 | 49,778,549 | 71.02% | 46,506,569 | 68.55% | 48,520,693 | 71.52% | 49,328,729 | 74.22% | 47,210,787 | 72.79% | 31,779,723 | 50.24% |
| September | 8,193,741 | 5,001,515 | 7.14% | 6,875,035 | 10.13% | 4,981,398 | 7.34% | 3,546,007 | 5.34% | 3,964,520 | 6.11% | 18,675,416 | 29.52% |
| October | 2,256,386 | 1,970,890 | 2.81% | 503,703 | 0.74% | 2,777,503 | 4.09% | 2,336,717 | 3.52% | 2,449,126 | 3.78% | 2,509,255 | 3.97% |
| November | 1,122,179 | 1,502,935 | 2.14% | 609,974 | 0.90% | 1,183,747 | 1.74% | 1,069,487 | 1.61% | 1,224,462 | 1.89% | 1,178,925 | 1.86% |
| December | 1,546,171 | 1,260,950 | 1.80% | 3,319,232 | 4.89% | 1,076,693 | 1.59% | 931,176 | 1.40% | 921,432 | 1.42% | 1,092,949 | 1.73% |
| January | 392,404 | 270,774 | 0.39% | 829,956 | 1.22% | 222,128 | 0.33% | 281,501 | 0.42% | 237,677 | 0.37% | 289,910 | 0.46% |
| February | (4,135) | (327) | 0.00% | 152 | 0.00% | - | 0.00% | - | 0.00% | - | 0.00% | (18,801) | -0.03% |
| March | (462) | (806) | 0.00% | (350) | 0.00% | - | 0.00% | (1,848) | 0.00% | - | 0.00% | - | 0.00% |
| April | 6 | - | 0.00% | - | 0.00% | - | 0.00% | - | 0.00% | - | 0.00% | 28 | 0.00% |
| May | (995) | - | 0.00% | (4,666) | -0.01% | (119) | 0.00% | - | 0.00% | - | 0.00% | (28) | 0.00% |
| June | 4,960 | - | 0.00% | 37,151 | 0.05% | - | 0.00% | (112) | 0.00% | - | 0.00% | (12,153) | -0.02% |
| | <u>\$70,095,632</u> | <u>\$ 70,383,152</u> | | <u>\$ 67,843,311</u> | | <u>\$ 67,844,849</u> | | <u>\$ 66,459,142</u> | | <u>\$ 64,861,438</u> | | <u>\$ 63,257,325</u> | |
| Budget | | <u>\$ 70,095,632</u> | | <u>\$ 68,277,387</u> | | <u>\$ 68,098,127</u> | | <u>\$ 66,212,305</u> | | <u>\$ 64,856,295</u> | | <u>\$ 63,115,426</u> | |
| Collection Rate to Budget | | 100.41% | | 99.36% | | 99.63% | | 100.37% | | 100.01% | | 100.22% | |
| Total Levy (Net Homestead) | | <u>\$ 72,263,538</u> | | <u>\$ 70,389,059</u> | | <u>\$ 69,951,851</u> | | <u>\$ 68,084,632</u> | | <u>\$ 66,690,278</u> | | <u>\$ 64,900,181</u> | |
| Collection Rate to Levy | | 97.40% | | 96.38% | | 96.99% | | 97.61% | | 97.26% | | 97.47% | |



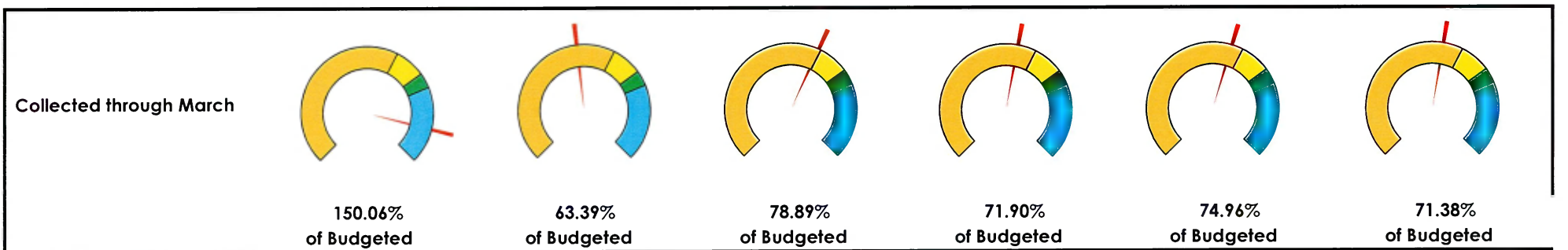
Unionville-Chadds Ford School District
Revenue Tracking for Account R611200 - Interim RE Tax

| | 2021-22 | | | | 2020-21 | | 2019-20 | | 2018-19 | | 2017-18 | | 2016-17 | |
|-----------------|-------------------|-------------------|-------------------|-------------|-------------------|---------|-------------------|---------|-------------------|---------|-------------------|---------|-------------------|---------|
| | Billed (Face) | Budgeted | Collected | % Budget | Collected | % Total | Collected | % Total | Collected | % Total | Collected | % Total | Collected | % Total |
| July | \$ - | \$ 9,335 | \$ 26,073 | 6.52% | \$ 9,244 | 4.98% | \$ 2,113 | 0.76% | \$ 6,070 | 2.07% | \$ 19,409 | 3.86% | \$ - | 0.00% |
| August | - | 20,006 | 41,003 | 10.25% | - | 0.00% | 2,990 | 1.08% | 37,447 | 12.80% | 10,588 | 2.10% | 26,626 | 9.03% |
| September | - | 32,665 | 24 | 0.01% | 3,016 | 1.62% | 2,920 | 1.05% | 45,756 | 15.64% | 49,737 | 9.88% | 37,268 | 12.64% |
| October | 97,962 | 26,480 | 28,722 | 7.18% | 4,522 | 2.43% | 21,469 | 7.74% | 20,578 | 7.03% | 24,685 | 4.90% | 32,419 | 10.99% |
| November | 22,607 | 45,274 | 36,950 | 9.24% | 26,065 | 14.03% | 24,569 | 8.85% | 20,344 | 6.95% | 22,253 | 4.42% | 65,860 | 22.33% |
| December | 110,530 | 74,718 | 91,570 | 22.89% | 58,381 | 31.44% | 29,902 | 10.77% | 66,074 | 22.58% | 79,918 | 15.87% | 37,544 | 12.73% |
| January | 4,104 | 30,816 | 34,872 | 8.72% | 32,102 | 17.29% | 24,092 | 8.68% | 5,086 | 1.74% | 45,532 | 9.04% | 5,226 | 1.77% |
| February | - | 30,083 | 25,233 | 6.31% | 2,924 | 1.57% | 2,922 | 1.05% | 7,626 | 2.61% | 139,663 | 27.74% | 13,651 | 4.63% |
| March | - | 20,961 | 16,960 | 4.24% | 14,438 | 7.77% | 211 | 0.08% | 26,466 | 9.05% | 11,650 | 2.31% | 20,617 | 6.99% |
| April | 110,562 | 60,115 | - | 0.00% | 8,262 | 4.45% | 154,812 | 55.78% | 16,968 | 5.80% | 32,833 | 6.52% | 7,656 | 2.60% |
| May | - | 25,656 | - | 0.00% | 1,963 | 1.06% | 11,042 | 3.98% | 18,203 | 6.22% | 61,734 | 12.26% | 25,216 | 8.55% |
| June | - | 23,891 | - | 0.00% | 24,802 | 13.35% | 507 | 0.18% | 21,956 | 7.50% | 5,430 | 1.08% | 22,836 | 7.74% |
| | <u>\$ 345,765</u> | <u>\$ 400,000</u> | 301,407 | | 185,719 | | 277,549 | | 292,573 | | 503,432 | | 294,918 | |
| Prior Accrual | | | (67,076) | | (9,244) | | (5,103) | | (43,517) | | (29,997) | | (26,626) | |
| Current Accrual | | | - | | 67,076 | | 9,244 | | 5,103 | | 43,517 | | 29,997 | |
| AFR Total | | | <u>\$ 234,331</u> | | <u>\$ 243,551</u> | | <u>\$ 281,690</u> | | <u>\$ 254,159</u> | | <u>\$ 516,953</u> | | <u>\$ 298,289</u> | |
| Budget | | | <u>\$ 400,000</u> | | <u>\$ 400,000</u> | | <u>\$ 600,000</u> | | <u>\$ 600,000</u> | | <u>\$ 600,000</u> | | <u>\$ 600,000</u> | |



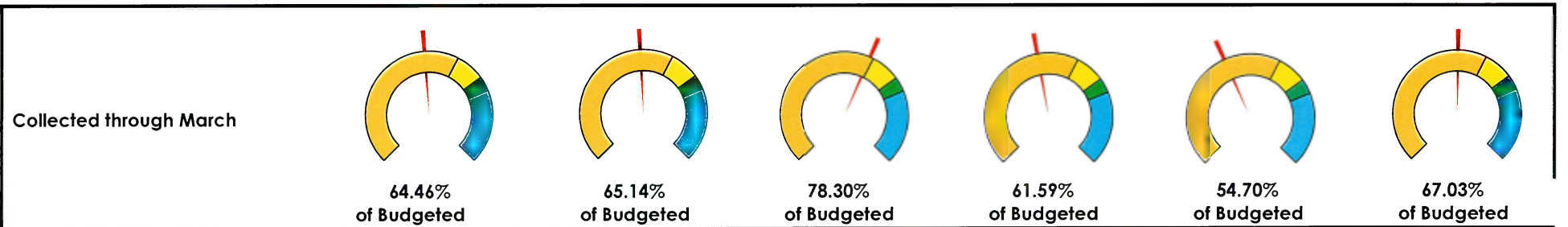
Unionville-Chadds Ford School District
Revenue Tracking for Account R615300 - Transfer Tax

| | 2021-22 | | | 2020-21 | | 2019-20 | | 2018-19 | | 2017-18 | | 2016-17 | |
|-----------------|--------------------|---------------------|----------|---------------------|---------|---------------------|---------|---------------------|---------|---------------------|---------|---------------------|---------|
| | Budgeted | Collected | % Budget | Collected | % Total | Collected | % Total | Collected | % Total | Collected | % Total | Collected | % Total |
| July | \$ 123,949 | \$ 177,607 | 14.21% | \$ 41,858 | 2.86% | \$ 142,485 | 10.70% | \$ 157,137 | 13.10% | \$ 149,492 | 12.36% | \$ 118,390 | 10.55% |
| August | 158,788 | 273,544 | 21.88% | 222,523 | 15.23% | 168,565 | 12.66% | 139,245 | 11.61% | 113,586 | 9.39% | 164,089 | 14.62% |
| September | 152,665 | 387,826 | 31.03% | 139,140 | 9.52% | 177,800 | 13.36% | 166,049 | 13.85% | 155,148 | 12.82% | 129,223 | 11.52% |
| October | 74,608 | 157,144 | 12.57% | 17,059 | 1.17% | 105,767 | 7.95% | 71,670 | 5.98% | 94,516 | 7.81% | 77,884 | 6.94% |
| November | 133,485 | 205,827 | 16.47% | 323,670 | 22.15% | 101,289 | 7.61% | 68,389 | 5.70% | 110,026 | 9.09% | 99,173 | 8.84% |
| December | 76,854 | 202,192 | 16.18% | 12,227 | 0.84% | 65,398 | 4.91% | 76,556 | 6.38% | 95,288 | 7.88% | 120,419 | 10.73% |
| January | 85,184 | 183,476 | 14.68% | - | 0.00% | 107,808 | 8.10% | 121,498 | 10.13% | 107,023 | 8.85% | 78,507 | 7.00% |
| February | 61,267 | 226,607 | 18.13% | 35,930 | 2.46% | 118,015 | 8.87% | 61,497 | 5.13% | 55,022 | 4.55% | 39,337 | 3.51% |
| March | 33,748 | 61,535 | 4.92% | - | 0.00% | (1,029) | -0.08% | 36,657 | 3.06% | 56,907 | 4.70% | 65,260 | 5.82% |
| April | 165,366 | - | 0.00% | 518,337 | 35.47% | 146,374 | 11.00% | 99,463 | 8.29% | 49,210 | 4.07% | 82,106 | 7.32% |
| May | 65,213 | - | 0.00% | 16,673 | 1.14% | 99,647 | 7.49% | 82,254 | 6.86% | 77,971 | 6.44% | 46,612 | 4.15% |
| June | 118,873 | - | 0.00% | 133,903 | 9.16% | 98,939 | 7.43% | 118,771 | 9.90% | 145,733 | 12.04% | 101,023 | 9.00% |
| | <u>\$1,250,000</u> | 1,875,757 | | 1,461,321 | | 1,331,057 | | 1,199,186 | | 1,209,922 | | 1,122,023 | |
| Prior Accrual | | (167,936) | | (135,280) | | (136,853) | | (157,137) | | (143,757) | | (118,390) | |
| Current Accrual | | - | | 167,936 | | 135,280 | | 136,853 | | 157,137 | | 143,757 | |
| AFR Total | | <u>\$ 1,707,821</u> | | <u>\$ 1,493,977</u> | | <u>\$ 1,329,484</u> | | <u>\$ 1,178,902</u> | | <u>\$ 1,223,302</u> | | <u>\$ 1,147,390</u> | |
| Budget | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | |



Unionville-Chadds Ford School District
Revenue Tracking for Account R641100 - Delinquent Tax

| | 2021-22 | | | 2020-21 | | 2019-20 | | 2018-19 | | 2017-18 | | 2016-17 | |
|------------------------|---------------------|---------------------|----------|---------------------|---------|---------------------|---------|---------------------|---------|---------------------|---------|---------------------|---------|
| | Budgeted | Collected | % Budget | Collected | % Total | Collected | % Total | Collected | % Total | Collected | % Total | Collected | % Total |
| July | \$ 205,229 | \$ 178,636 | 14.29% | \$ 210,894 | 14.51% | \$ 197,676 | 15.64% | \$ 154,132 | 15.06% | \$ 172,420 | 19.64% | \$ 105,168 | 9.31% |
| August | 81,223 | 83,410 | 6.67% | 18,918 | 1.30% | 45,296 | 3.58% | 117,352 | 11.47% | 74,672 | 8.50% | 150,426 | 13.32% |
| September | 147,606 | 148,367 | 11.87% | 155,838 | 10.72% | 129,472 | 10.24% | 144,548 | 14.13% | 117,642 | 13.40% | 110,660 | 9.80% |
| October | 122,620 | 25,758 | 2.06% | 266,905 | 18.36% | 97,494 | 7.71% | 98,560 | 9.63% | 44,245 | 5.04% | 89,488 | 7.92% |
| November | 58,852 | 50,890 | 4.07% | 41,999 | 2.89% | 43,615 | 3.45% | 88,361 | 8.64% | 60,840 | 6.93% | 70,917 | 6.28% |
| December | 53,287 | 64,974 | 5.20% | 55,970 | 3.85% | 18,509 | 1.46% | 12,774 | 1.25% | 40,072 | 4.56% | 86,775 | 7.68% |
| January | 71,178 | 80,618 | 6.45% | 23,036 | 1.58% | 90,513 | 7.16% | 61,248 | 5.99% | 82,419 | 9.39% | 86,479 | 7.65% |
| February | 38,285 | 5,563 | 0.45% | 40,663 | 2.80% | 50,389 | 3.99% | 20,813 | 2.03% | 24,218 | 2.76% | 54,952 | 4.86% |
| March | 120,551 | 167,511 | 13.40% | - | 0.00% | 305,828 | 24.20% | 72,061 | 7.04% | 67,250 | 7.66% | 83,056 | 7.35% |
| April | 128,868 | - | 0.00% | 356,606 | 24.53% | 89,342 | 7.07% | 136,763 | 13.37% | 42,077 | 4.79% | 88,483 | 7.83% |
| May | 118,587 | - | 0.00% | 83,270 | 5.73% | 95,598 | 7.56% | 42,931 | 4.20% | 112,388 | 12.80% | 102,529 | 9.08% |
| June | 103,715 | - | 0.00% | 199,555 | 13.73% | 100,096 | 7.92% | 73,611 | 7.19% | 39,787 | 4.53% | 100,794 | 8.92% |
| | <u>\$ 1,250,000</u> | 805,727 | | 1,453,655 | | 1,263,827 | | 1,023,151 | | 878,028 | | 1,129,726 | |
| Prior Accrual | | (178,636) | | (210,894) | | (197,676) | | (154,132) | | (172,420) | | (120,429) | |
| Current Accrual | | - | | 178,636 | | 210,894 | | 197,676 | | 154,132 | | 172,420 | |
| AFR Total | | <u>\$ 627,091</u> | | <u>\$ 1,421,397</u> | | <u>\$ 1,277,045</u> | | <u>\$ 1,066,696</u> | | <u>\$ 859,741</u> | | <u>\$ 1,181,717</u> | |
| | | 47.17% | | 128.39% | | 138.30% | | 118.50% | | 98.25% | | 124.48% | |
| Budget | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | | <u>\$ 1,250,000</u> | |
| Liens at Face: | | | | | | | | | | | | | |
| Chester County | | \$ 877,047 | | \$ 1,125,313 | | \$ 965,866 | | \$ 780,805 | | \$ 784,885 | | \$ 768,484 | |
| Delaware County | | 188,841 | | 204,010 | | 141,198 | | 142,611 | | 115,272 | | 106,594 | |
| Total | | <u>\$ 1,065,888</u> | | <u>\$ 1,329,323</u> | | <u>\$ 1,107,064</u> | | <u>\$ 923,416</u> | | <u>\$ 900,157</u> | | <u>\$ 875,078</u> | |
| | | -19.82% | | 20.08% | | 19.89% | | 2.58% | | 2.87% | | -7.82% | |
| % Collect in 12 Months | | 98.75% | | 127.80% | | 104.91% | | 106.95% | | 116.80% | | 114.42% | |



Unionville-Chadds Ford School District
Miscellaneous Local Revenue

| Func | Description | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| R694100 | Tuition | \$ (621) | \$ - | \$ - | \$ 6,889 | \$ 2,518 | \$ 5,421 | \$ 5,000 | \$ 5,000 |
| R6942XX | Summer Academy Tuition | 28,145 | 2,274 | - | - | - | - | - | - |
| | Tuition | \$ 27,524 | \$ 2,274 | \$ - | \$ 6,889 | \$ 2,518 | \$ 5,421 | \$ 5,000 | \$ 5,000 |
| R671000 | Game Receipts | \$ - | \$ - | \$ - | \$ 41,462 | \$ 43,349 | | \$ 30,000 | \$ 30,000 |
| R679000 | HS Parking | 60,616 | 65,351 | 91,580 | 63,785 | 42,416 | 708 | 20,000 | 20,000 |
| R679010 | Technology Fees (Chromebooks) | 6,400 | 23,745 | 21,908 | 73,055 | 68,875 | 77,856 | 100,000 | 100,000 |
| R679020 | Transportation Fees (Late Bus) | 11,034 | 12,109 | 4,981 | 693 | 320 | 168 | - | - |
| R679030 | MS Athletic/Activity Fees | 93,621 | 29,935 | 29,805 | 20,476 | 2,303 | 4,052 | 20,000 | 20,000 |
| R679040 | HS Athletic/Activity Fees | 79,835 | 65,928 | 55,113 | 79,583 | 71,740 | 27,476 | 55,000 | 55,000 |
| R674110 | Transportation Fees (Field Trips) | 37,614 | 49,552 | 44,822 | 19,565 | 20,087 | 11,212 | 15,000 | 15,000 |
| | Student Fees | \$ 289,119 | \$ 246,619 | \$ 248,209 | \$ 298,620 | \$ 249,089 | \$ 121,471 | \$ 240,000 | \$ 240,000 |
| R683200 | IDEA Pass through CCIU | \$ 464,208 | \$ 489,036 | \$ 510,044 | \$ 534,787 | \$ 519,364 | \$ 569,054 | \$ 569,054 | \$ 569,054 |
| | IDEA | \$ 464,208 | \$ 489,036 | \$ 510,044 | \$ 534,787 | \$ 519,364 | \$ 569,054 | \$ 569,054 | \$ 569,054 |
| R694400 | Incarcerated Education - Prison | \$ 178,340 | \$ 62,889 | \$ 197,477 | \$ 235,729 | \$ 221,344 | \$ 243,828 | \$ 250,000 | \$ 250,000 |
| | Incarcerated Education | \$ 178,340 | \$ 62,889 | \$ 197,477 | \$ 235,729 | \$ 221,344 | \$ 243,828 | \$ 250,000 | \$ 250,000 |
| R694900 | HS Driver Education | \$ 16,000 | \$ 27,790 | \$ 22,245 | \$ 25,980 | \$ 13,150 | \$ 12,770 | \$ 25,000 | \$ 25,000 |
| | Categorical Local | \$ 16,000 | \$ 27,790 | \$ 22,245 | \$ 25,980 | \$ 13,150 | \$ 12,770 | \$ 25,000 | \$ 25,000 |
| R691000 | Rentals | \$ 62,013 | \$ 60,731 | \$ 48,424 | \$ 68,291 | \$ 62,720 | \$ 11,916 | \$ 20,000 | \$ 20,000 |
| R692000 | Contributions | 752 | 100 | 218 | 50 | - | - | - | - |
| R692034 | Project Lead the Way Grant | - | - | - | - | 10,000 | - | - | - |
| R699100 | Refund of Prior Year Expenditure | 2,741 | 7,783 | 6,028 | - | - | 44,231 | - | - |
| R699200 | Energy Curtailment Rebates | 56,732 | 54,165 | 34,383 | 50,952 | 44,494 | 56,508 | 40,000 | 40,000 |
| R699900 | Miscellaneous | 35,010 | 75,871 | 63,016 | 33,925 | 23,834 | 60,483 | 20,000 | 20,000 |
| R699910 | Procurement Card Rebates | - | - | 796 | 1,225 | - | - | - | - |
| | Rentals, Contributions & Misc. | \$ 157,248 | \$ 198,651 | \$ 152,863 | \$ 154,442 | \$ 141,049 | \$ 173,138 | \$ 80,000 | \$ 80,000 |
| | Total Miscellaneous Local Revenues | \$1,132,438 | \$1,027,259 | \$1,130,837 | \$1,256,447 | \$1,146,514 | \$1,125,682 | \$1,169,054 | \$1,169,054 |

2022-23 Proposed Basic Education Funding

| School District | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2022-23 | 2021-22 | Dollar | Percent |
|---------------------------|---------------|-------------|---------------|--------------|--------------|--------------|--------------|---------|
| | Proposed | Proposed | BEF Base plus | | | | | |
| | Total BEF | Level Up | Student- | Proposed | Student- | BEF | in Total BEF | Change |
| | (Columns E+F) | Supplement | Weighted | Base BEF | Weighted | 2-1-22 | | |
| | Feb2022 | Feb2022 | Distribution | | Distribution | | | |
| | | | Feb2022 | | | | | |
| Avon Grove SD | \$17,796,898 | \$0 | \$17,796,898 | \$14,384,057 | \$3,412,841 | \$15,781,870 | \$2,015,028 | 12.77% |
| Coatesville Area SD | \$33,813,391 | \$1,856,764 | \$31,956,627 | \$24,084,569 | \$7,872,057 | \$27,226,845 | \$6,586,546 | 24.19% |
| Downingtown Area SD | \$18,889,867 | \$0 | \$18,889,867 | \$13,508,745 | \$5,381,122 | \$15,732,752 | \$3,157,115 | 20.07% |
| Great Valley SD | \$4,157,454 | \$0 | \$4,157,454 | \$2,277,608 | \$1,879,846 | \$3,038,525 | \$1,118,929 | 36.82% |
| Kennett Consolidated SD | \$8,222,613 | \$0 | \$8,222,613 | \$5,118,284 | \$3,104,329 | \$6,362,418 | \$1,860,195 | 29.24% |
| Octorara Area SD | \$8,080,567 | \$0 | \$8,080,567 | \$5,763,112 | \$2,317,455 | \$6,757,192 | \$1,323,375 | 19.58% |
| Owen J Roberts SD | \$8,398,972 | \$0 | \$8,398,972 | \$5,322,979 | \$3,075,993 | \$6,594,281 | \$1,804,691 | 27.37% |
| Oxford Area SD | \$16,867,736 | \$950,205 | \$15,917,531 | \$12,026,707 | \$3,890,824 | \$13,634,777 | \$3,232,959 | 23.71% |
| Phoenixville Area SD | \$7,189,632 | \$0 | \$7,189,632 | \$4,208,034 | \$2,981,598 | \$5,429,513 | \$1,760,119 | 32.42% |
| Tredyffrin-Easttown SD | \$5,221,012 | \$0 | \$5,221,012 | \$3,186,363 | \$2,034,650 | \$4,037,290 | \$1,183,722 | 29.32% |
| Unionville-Chadds Ford SD | \$4,226,115 | \$0 | \$4,226,115 | \$3,005,343 | \$1,220,772 | \$3,515,619 | \$710,496 | 20.21% |
| West Chester Area SD | \$12,881,014 | \$0 | \$12,881,014 | \$7,247,318 | \$5,633,696 | \$9,575,714 | \$3,305,300 | 34.52% |

2022-23 Proposed Special Education Funding

| School District | County | 2022-23 | 2021-22 | Percent | | 2013-14 | 2022-23 |
|----------------------------------|----------------|----------------------|--------------------|-------------------|--------------|-----------------------|-----------------------------------|
| | | Proposed SEF Feb2022 | Est SEF 2-1-22 | Dollar Difference | Differenc e | Base SEF | Proposed Student-Based Allocation |
| Avon Grove SD | Chester | \$3,334,418 | \$2,845,574 | \$488,844 | 17.18% | \$2,306,653.74 | \$1,027,764.36 |
| Coatesville Area SD | Chester | \$7,371,187 | \$5,984,860 | \$1,386,327 | 23.16% | \$4,416,552.98 | \$2,954,634.38 |
| Downingtown Area SD | Chester | \$6,825,124 | \$5,922,531 | \$902,593 | 15.24% | \$4,975,436.54 | \$1,849,687.71 |
| Great Valley SD | Chester | \$1,621,953 | \$1,539,410 | \$82,543 | 5.36% | \$1,451,945.23 | \$170,007.51 |
| Kennett Consolidated SD | Chester | \$2,098,432 | \$1,828,439 | \$269,993 | 14.77% | \$1,541,322.97 | \$557,108.86 |
| Octorara Area SD | Chester | \$1,786,252 | \$1,522,203 | \$264,049 | 17.35% | \$1,216,380.78 | \$569,871.64 |
| Owen J Roberts SD | Chester | \$2,484,420 | \$2,098,386 | \$386,034 | 18.40% | \$1,709,966.18 | \$774,453.56 |
| Oxford Area SD | Chester | \$2,889,685 | \$2,245,339 | \$644,346 | 28.70% | \$1,546,795.32 | \$1,342,889.33 |
| Phoenixville Area SD | Chester | \$1,802,715 | \$1,646,809 | \$155,906 | 9.47% | \$1,485,528.48 | \$317,186.80 |
| Tredyffrin-Easttown SD | Chester | \$2,520,504 | \$2,373,135 | \$147,369 | 6.21% | \$2,204,726.36 | \$315,777.21 |
| Unionville-Chadds Ford SD | Chester | \$1,862,189 | \$1,742,696 | \$119,493 | 6.86% | \$1,596,980.36 | \$265,208.70 |
| West Chester Area SD | Chester | \$5,518,576 | \$5,282,160 | \$236,416 | 4.48% | \$5,028,002.00 | \$490,573.74 |

Unionville-Chadds Ford School District
State Share of FICA Tax and PSERS Contribution

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Gross Payroll | <u>\$ 38,178,061</u> | <u>\$ 38,969,188</u> | <u>\$ 40,241,022</u> | <u>\$ 41,763,569</u> | <u>\$ 40,910,148</u> | <u>\$ 42,573,783</u> | <u>\$ 43,818,707</u> |

| | | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Calculated PSERS Contribution | \$ 11,464,872 | \$ 12,692,265 | \$ 13,452,574 | \$ 14,320,728 | \$ 14,118,092 | \$ 14,875,280 | \$ 15,450,476 |
| Percent of Actual | 98.86% | 98.45% | 97.75% | 97.30% | 98.57% | 98.01% | 98.01% |
| Actual PSERS Contribution | \$ 11,334,554 | \$ 12,495,112 | \$ 13,149,513 | \$ 13,934,327 | \$ 13,915,747 | \$ 14,579,184 | \$ 15,142,931 |
| PSERS State Reimbursement | (5,614,734) | (6,252,709) | (6,574,330) | (7,022,408) | (7,011,106) | (7,345,362) | (7,629,392) |

| | | | | | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Calculated Employer FICA | \$ 2,920,622 | \$ 2,981,143 | \$ 3,078,438 | \$ 3,194,913 | \$ 3,129,626 | \$ 3,256,894 | \$ 3,352,131 |
| Percent of Actual | 94.43% | 95.45% | 94.63% | 92.31% | 96.33% | 94.79% | 94.79% |
| Actual Employer FICA Tax | \$ 2,758,007 | \$ 2,845,594 | \$ 2,913,195 | \$ 2,949,313 | \$ 3,014,744 | \$ 3,087,109 | \$ 3,177,381 |
| FICA State Reimbursement | (1,354,925) | (1,399,888) | (1,427,672) | (1,384,970) | (1,587,742) | (1,625,854) | (1,673,397) |

Payroll Tax/Contribution Rates

| | | | | | | | |
|-------|--------|--------|--------|--------|--------|--------|--------|
| PSERS | 30.03% | 32.57% | 33.43% | 34.29% | 34.51% | 34.94% | 35.26% |
| FICA | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% |

Unionville-Chadds Ford School District
Grant Funds During COVID-19 Pandemic

| Title | Amount | Rec'd | Balance | Fiscal Year | Start | End |
|----------------------|---------------------|---------------------|-------------------|--------------------|--------------|------------|
| PCCD 33979 | \$ 272,230 | \$ 272,230 | - | 2020-21 | 3/1/2020 | 10/30/2020 |
| PCCD 35303 | 115,554 | 115,554 | - | 2020-21 | 7/1/2020 | 9/30/2022 |
| Chester County CARES | 150,448 | 150,448 | - | 2020-21 | 3/1/2020 | 12/30/2020 |
| ESSER I | 82,072 | 82,072 | - | 2020-21 | 3/1/2020 | 9/30/2022 |
| ESSER II | 387,365 | 387,365 | - | 2020-21 | 3/1/2020 | 9/30/2023 |
| ESSER III | <u>737,292</u> | 558,890 | 178,402 | 2021-22 | 3/1/2020 | 9/30/2024 |
| | <u>\$ 1,744,961</u> | <u>\$ 1,566,559</u> | <u>\$ 178,402</u> | | | |

Tab 4 - Non-Central Control Points

| | <u>Pages</u> |
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Unionville-Chadds Ford School District
01 & 11 - CFES Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------------|------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Budget Allocation(Category 11) | | | | | | | | | |
| 111100101 | 123 | Building Discretion Salary | \$ (292) | \$ - | \$ 588 | \$ - | | \$ 500 | \$ 475 |
| 111100101 | 329 | Prof.& Tech Svcs. | 775 | 1,720 | 1,812 | 4,745 | 3,928 | 2,000 | 4,268 |
| 111100101 | 431 | Prof. Svcs-Equip Repair | 13,309 | 14,198 | 13,911 | 16,668 | 14,389 | 14,000 | 14,000 |
| 111100101 | 580 | Staff travel | 2,887 | 1,119 | 1,084 | 1,705 | 346 | 2,000 | 2,200 |
| 111100191 | 612 | Supplies-General - Spcl/Ungraded | 10,147 | 11,481 | 11,331 | 9,283 | 5,852 | 9,000 | 8,000 |
| 111100191 | 613 | Supplies-Dept - Spcl/Ungraded | 1,177 | 1,015 | 1,124 | 1,003 | 605 | 1,000 | 1,300 |
| 111100191 | 614 | Supplies-Art - Spcl/Ungraded | 1,628 | 1,613 | 1,728 | 1,098 | 2,760 | 1,500 | 1,500 |
| 111100111 | 640 | Books - 1st | - | 158 | 108 | 160 | 300 | 300 | 300 |
| 111100121 | 640 | Books - 2nd | - | 387 | 192 | 222 | 193 | 300 | 300 |
| 111100131 | 640 | Books - 3rd | - | 136 | 276 | 200 | 109 | 300 | 300 |
| 111100141 | 640 | Books - 4th | 125 | 218 | 180 | 195 | 136 | 300 | 300 |
| 111100151 | 640 | Books - 5th | 64 | 280 | 120 | (11) | 201 | 300 | 300 |
| 111100171 | 640 | Books - pre-1st | - | - | 103 | - | | 100 | 100 |
| 111100181 | 640 | Books - Kind | - | 45 | - | - | 266 | 100 | 100 |
| 111100191 | 640 | Books - Spcl/Ungraded | 18,190 | 14,777 | 18,387 | 18,776 | 15,504 | 19,000 | 19,000 |
| 111100191 | 751 | Equipment -New - Spcl/Ungaded | 3,761 | 2,978 | 2,054 | 509 | 10,621 | 3,016 | 3,500 |
| 111100101 | 759 | Carry Over Funds | - | - | - | - | | - | |
| 111100191 | 761 | Equipment-Replace - Spcl/Ungraded | 2,161 | 28 | 2,141 | 2,523 | 175 | 1,500 | 1,500 |
| 112220101 | 431 | Tech Contr Repairs & Svcs | - | - | 78 | - | | - | - |
| 112220101 | 612 | Tech Supplies | 9,971 | 6,061 | 6,460 | 1,062 | | 4,000 | 2,000 |
| 112220101 | 751 | Tech Equipment-New | 724 | 11,949 | 4,974 | 613 | 500 | 1,800 | 2,000 |
| 112220101 | 761 | Tech Equipment-Repl | 874 | 636 | 1,007 | 96 | | 500 | 500 |
| 112250101 | 640 | Library books & matrls. | 1,899 | 1,987 | 1,769 | 2,035 | 966 | 1,700 | 1,700 |
| 112380101 | 530 | Communications (Telephone) | 5,018 | 5,195 | 5,186 | 5,216 | 5,366 | 5,200 | 5,200 |
| 112380101 | 550 | Office Print & Binding | 109 | - | - | - | | - | - |
| 112380101 | 612 | Office Supplies | 3,696 | 4,325 | 5,213 | 3,957 | 2,929 | 5,000 | 5,000 |
| 112380101 | 635 | Office Food | 100 | 1,613 | 911 | 257 | 1,210 | 1,200 | 1,200 |
| Total CFES Budget Allocation | | | \$ 76,321 | \$ 81,920 | \$ 80,737 | \$ 70,314 | \$ 66,357 | \$ 74,616 | \$ 75,043 |

Unionville-Chadds Ford School District
01 & 11 - CFES Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----|------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|-----|------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

Line Items(Category 01)

| | | | | | | | | | |
|-----------|-----|-----------------------|--------|-------|-------|------|-----|-------|-------|
| 011100001 | 123 | CF Detention | \$ 693 | \$ - | \$ - | \$ - | | \$ - | |
| 012120001 | 123 | CF Summer guidance | - | 483 | 420 | - | | 500 | |
| 012290101 | 123 | CF Track II Staff Dev | - | 1,029 | 1,386 | 588 | | 1,387 | 1,387 |
| 012290101 | 619 | CF Track II Staff Dev | 910 | 112 | 112 | 119 | 119 | 250 | 250 |

| | | | | | | | | | |
|------------------------------|--|--|-----------------|-----------------|-----------------|---------------|---------------|-----------------|-----------------|
| Total CFES Line Items | | | \$ 1,603 | \$ 1,624 | \$ 1,918 | \$ 707 | \$ 119 | \$ 2,137 | \$ 1,637 |
|------------------------------|--|--|-----------------|-----------------|-----------------|---------------|---------------|-----------------|-----------------|

Unionville-Chadds Ford School District
02 & 12 - HES Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------------|------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Budget Allocation(Category 12) | | | | | | | | | |
| 121100102 | 329 | Prof. & Tech Svc. | \$ - | \$ 495 | \$ - | \$ - | | \$ - | |
| 121100102 | 431 | Prop.Srvcs.Repairs | 9,212 | 10,096 | 9,809 | 15,489 | 14,389 | 14,400 | 14,400 |
| 121100102 | 580 | Staff Travel | 4,383 | 3,392 | 4,899 | 3,205 | 757 | 3,500 | 3,500 |
| 121100112 | 612 | Supplies-General - 1st | 5,431 | - | - | - | | - | - |
| 121100192 | 612 | Supplies-General - Spcl/Ungraded | 1,639 | 8,715 | 8,570 | 10,319 | 10,259 | 10,000 | 11,000 |
| 121100112 | 613 | Supplies-Dept - 1st | 818 | - | - | - | 2,689 | - | - |
| 121100192 | 613 | Supplies-Dept - Spcl/Ungraded | 1,108 | 3,011 | 2,418 | 3,009 | 1,330 | 3,700 | 3,700 |
| 121100112 | 614 | Supplies-Art - 1st | - | - | - | - | | - | - |
| 121100192 | 614 | Supplies-Art - Spcl/Ungraded | 1,339 | 1,531 | 1,105 | 1,543 | | 1,600 | 1,550 |
| 121100112 | 640 | Books - 1st | 14,533 | - | - | - | | - | - |
| 121100192 | 640 | Books - Spcl/Ungraded | 1,833 | 14,511 | 12,229 | 12,851 | 14,385 | 17,000 | 15,000 |
| 121100112 | 751 | Equipment -New - 1st | - | - | - | - | | - | - |
| 121100192 | 751 | Equipment -New - Spcl/Ungaded | 6,550 | - | 6,760 | 10,310 | 9,228 | 3,866 | 3,868 |
| 121100102 | 759 | Carry Over Funds | - | - | - | - | | - | - |
| 122220102 | 431 | Tech Contr Repairs & Srvs | 77 | 25 | (49) | - | | - | - |
| 122220102 | 612 | Tech Supplies | 5,669 | 5,494 | 5,882 | 4,651 | 2,052 | 3,600 | 3,500 |
| 122220102 | 751 | Tech Equipment-New | 1,492 | 9,677 | (123) | 5,126 | 1,385 | 4,600 | 4,500 |
| 122220102 | 761 | Tech Equipment-Repl | 1,267 | 68 | - | - | | - | - |
| 122250102 | 640 | Library books & matrls. | 1,660 | 1,725 | 1,853 | 583 | 1,934 | 1,800 | 1,750 |
| 122380102 | 123 | Office Additional Staff | - | - | - | - | | - | - |
| 122380102 | 329 | Office Prof Srvs | 5,085 | 4,999 | 3,021 | 2,768 | 4,922 | 5,400 | 5,400 |
| 122380102 | 530 | Communications (Telephone) | 5,608 | 5,836 | 5,868 | 5,880 | 6,073 | 6,200 | 6,200 |
| 122380102 | 550 | Office Print & Binding | 443 | - | - | - | | - | - |
| 122380102 | 612 | Office Supplies | 5,060 | 2,683 | 1,802 | 1,769 | 2,319 | 2,400 | 2,400 |
| 122380102 | 635 | Office Food | 120 | 663 | 619 | 745 | 535 | 500 | 500 |
| Total HES Budget Allocation | | | \$ 73,326 | \$ 72,922 | \$ 64,663 | \$ 78,247 | \$ 72,256 | \$ 78,566 | \$ 77,268 |

Unionville-Chadds Ford School District
02 & 12 - HES Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|--------------------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Line Items(Category 02) | | | | | | | | | |
| 021100002 | 123 | HE Detention | \$ 373 | \$ - | \$ 53 | \$ - | | \$ 400 | \$ 400 |
| 022120002 | 123 | HE Summer guidance | | - | 126 | - | | - | |
| 022260002 | 123 | HE Summer curriculum | 504 | - | - | - | | 200 | 200 |
| 022260002 | 612 | HE Curriculum Supplies | - | - | - | - | | - | |
| 022290102 | 123 | Track II Staff Dev | - | - | - | - | | - | |
| 022290102 | 580 | Track II Staff Dev | - | - | - | - | | - | |
| 022290102 | 619 | Track II Staff Dev | 162 | 329 | 294 | 1,200 | 757 | 1,600 | 1,600 |
| Total HES Line Items | | | \$ 1,038 | \$ 329 | \$ 473 | \$ 1,200 | \$ 757 | \$ 2,200 | \$ 2,200 |

Unionville-Chadds Ford School District
03 & 13 - PES Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------------|------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Budget Allocation(Category 13) | | | | | | | | | |
| 131100103 | 123 | Building Extra Help | \$ 630 | \$ 504 | \$ 504 | \$ - | | \$ - | |
| 131100103 | 329 | Prof. & Tech Srvc. | - | - | - | - | | - | |
| 131100103 | 431 | Prop.Svcs-Equip Repair | 18,904 | 20,922 | 20,388 | 22,964 | 19,491 | 23,000 | 23,000 |
| 131100103 | 580 | Staff Travel | 5,353 | 3,766 | 1,094 | 13,730 | (11,422) | 2,000 | 1,592 |
| 131100113 | 612 | Supplies-General - 1st | 781 | (1,075) | (321) | 122 | 184 | - | |
| 131100123 | 612 | Supplies-General - 2nd | 319 | 541 | 294 | 309 | 256 | - | |
| 131100133 | 612 | Supplies-General - 3rd | 200 | 191 | 403 | 311 | 662 | - | |
| 131100143 | 612 | Supplies-General - 4th | 969 | 442 | 212 | 327 | | - | |
| 131100153 | 612 | Supplies-General - 5th | (0) | 62 | 49 | 547 | 403 | - | |
| 131100193 | 612 | Supplies-General - Spcl/Ungraded | 24,268 | 34,999 | 29,613 | 21,761 | 20,215 | 25,849 | 25,849 |
| 131100143 | 613 | Supplies-Dept - 4th | 116 | - | - | - | | - | |
| 131100153 | 613 | Supplies-Dept - 5th | - | - | 97 | - | | - | |
| 131100193 | 613 | Supplies-Dept - Spcl/Ungraded | 1,172 | 1,480 | 1,469 | (19,016) | 3,297 | 2,400 | 2,400 |
| 131100193 | 614 | Supplies-Art - Spcl/Ungraded | 3,934 | 3,994 | 3,407 | 3,530 | 3,085 | 4,000 | 4,000 |
| 131100113 | 640 | Books - 1st | 537 | 587 | 506 | 506 | 4,093 | - | |
| 131100123 | 640 | Books - 2nd | - | - | 18 | - | | - | |
| 131100133 | 640 | Books - 3rd | - | - | - | 332 | | - | |
| 131100143 | 640 | Books - 4th | 85 | 279 | - | - | | - | |
| 131100153 | 640 | Books - 5th | - | - | 226 | 271 | 151 | - | |
| 131100193 | 640 | Books - Spcl/Ungraded | 32,359 | 16,855 | 13,682 | 14,436 | 19,432 | 15,000 | 15,000 |
| 131100113 | 751 | Equipment -New - 1st | - | - | - | - | | - | |
| 131100193 | 751 | Equipment -New - Spcl/Ungaded | - | - | - | 37,312 | | - | |
| 131100103 | 759 | Carry Over Funds | - | - | - | - | | - | |
| 131100193 | 761 | Equipment-Replace - Spcl/Ungraded | 2,095 | - | - | (50) | | - | |
| 132220103 | 431 | Tech Contr Repairs & Svcs | - | - | - | - | | 1,000 | 1,000 |
| 132220103 | 612 | Tech Supplies | 14,778 | 23,255 | 13,195 | 11,299 | 15,289 | 13,826 | 13,826 |
| 132220103 | 751 | Tech Equipment-New | 2,020 | 3,076 | 7,200 | 433 | 1,638 | 3,000 | 3,000 |
| 132220103 | 761 | Tech Equipment-Repl | 6,661 | 2,666 | - | 96 | 1,486 | 2,000 | 2,000 |
| 132250103 | 640 | Library books & matris. | 5,094 | 5,694 | 4,976 | 2,117 | 3,510 | 3,000 | 3,000 |

Unionville-Chadds Ford School District
03 & 13 - PES Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|------------------------------------|------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 132380103 | 530 | Communications (Telephone) | 5,357 | 5,431 | 5,353 | 5,254 | 5,392 | 5,500 | 5,500 |
| 132380103 | 612 | Office Supplies | 480 | - | - | - | | - | |
| 132380103 | 635 | Office Food | - | 218 | - | - | | - | |
| Total PES Budget Allocation | | | \$ 126,113 | \$ 123,885 | \$ 102,367 | \$ 116,592 | \$ 87,161 | \$ 100,575 | \$ 100,167 |

Line Items (Category 03)

| | | | | | | | | | |
|-----------------------------|-----|-------------------------|---------------|---------------|-----------------|---------------|--------------|-----------------|-----------------|
| 031100003 | 123 | PE Detention | \$ 147 | \$ 126 | \$ 105 | \$ 32 | | \$ 300 | \$ 300 |
| 031100003 | 759 | PE Private Source Funds | - | - | - | (1,119) | | - | |
| 032120003 | 123 | PE Summer guidance | - | - | - | | | - | |
| 032290103 | 619 | PE Track II Staff Dev | - | - | 895 | 2,060 | 99 | 3,000 | 3,000 |
| Total PES Line Items | | | \$ 147 | \$ 126 | \$ 1,000 | \$ 972 | \$ 99 | \$ 3,300 | \$ 3,300 |

Unionville-Chadds Ford School District
04 & 14 - UES Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------------|------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Budget Allocation(Category 14) | | | | | | | | | |
| 141100104 | 431 | Prop.Svcs-Equip Repair | \$ 21,598 | \$ 24,703 | \$ 18,522 | \$ 17,544 | \$ 14,939 | \$ 16,000 | \$ 15,000 |
| 141100104 | 580 | Staff Travel | 1,419 | 899 | 242 | (191) | 1,366 | 500 | 1,500 |
| 141100114 | 612 | Supplies-General - 1st | 9,261 | 59 | - | - | - | - | - |
| 141100194 | 612 | Supplies-General - Spcl/Ungraded | 2,141 | 6,850 | 2,531 | 16,377 | 8,873 | 10,062 | 11,546 |
| 141100114 | 613 | Supplies-Dept - 1st | - | - | - | - | 274 | 300 | 300 |
| 141100124 | 613 | Supplies-Dept - 2nd | - | - | - | - | 175 | 300 | 300 |
| 141100134 | 613 | Supplies-Dept - 3rd | - | - | - | - | 186 | 300 | 300 |
| 141100144 | 613 | Supplies-Dept - 4th | - | - | - | - | 86 | 300 | 300 |
| 141100154 | 613 | Supplies-Dept - 5th | - | - | - | - | 305 | 300 | 200 |
| 141100174 | 613 | Supplies-Dept - pre-1st | - | - | - | - | 111 | 100 | 100 |
| 141100184 | 613 | Supplies-Dept - Kind | 82 | - | - | - | 142 | 100 | 150 |
| 141100194 | 613 | Supplies-Dept - Spcl/Ungraded | 3,858 | 3,213 | 4,589 | (1,307) | 1,134 | 1,300 | 1,300 |
| 141100114 | 614 | Supplies-Art - 1st | - | - | - | - | - | - | - |
| 141100154 | 614 | Supplies-Art - 5th | - | - | - | - | - | 500 | 500 |
| 141100174 | 614 | Supplies-Art - pre-1st | - | - | - | - | 222 | 525 | 525 |
| 141100184 | 614 | Supplies-Art - Kind | - | - | - | - | 1,267 | 1,500 | 1,500 |
| 141100194 | 614 | Supplies-Art - Spcl/Ungraded | 2,040 | 1,522 | 1,246 | 1,778 | 1,166 | 1,000 | 1,000 |
| 141100114 | 640 | Books - 1st | - | - | - | - | - | - | - |
| 141100194 | 640 | Books - Spcl/Ungraded | 20,867 | 14,791 | 16,095 | 20,273 | 26,769 | 18,500 | 20,000 |
| 141100114 | 751 | Equipment -New - 1st | - | - | - | - | - | - | - |
| 141100104 | 759 | Carry Over Funds | - | - | 10,275 | - | - | - | - |
| 142120194 | 329 | Guid Contr Prof. Srvs | 92 | - | - | - | - | - | - |
| 142220104 | 431 | Tech Contr Repairs & Srvs | 3,983 | 4,812 | 3,204 | 4,624 | 3,027 | 4,500 | 4,000 |
| 142220104 | 612 | Tech Supplies | - | - | 2,110 | 1,988 | 39 | 350 | 350 |
| 142220104 | 761 | Tech Equipment-Repl | 10,319 | 4,304 | 3,987 | 5,927 | 4,250 | 2,150 | 4,000 |
| 142250104 | 640 | Library books & matrls. | 3,811 | 2,166 | 2,793 | 2,943 | 1,925 | 1,500 | 2,000 |
| 142380104 | 530 | Communications (Telephone) | 5,882 | 6,000 | 5,929 | 5,891 | 6,080 | 6,000 | 6,000 |
| 142380104 | 612 | Office Supplies | 480 | - | 524 | - | - | - | 500 |
| 142380104 | 635 | Office Food | - | 318 | - | - | - | - | - |
| Total UES Budget Allocation | | | \$ 85,833 | \$ 69,636 | \$ 72,046 | \$ 75,847 | \$ 72,336 | \$ 66,087 | \$ 71,371 |

Unionville-Chadds Ford School District
04 & 14 - UES Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------|------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Line Items (Category 04) | | | | | | | | | |
| 041100004 | 123 | UE Detention | \$ 325 | \$ 252 | \$ 256 | \$ 85 | | \$ 350 | \$ 500 |
| 041100004 | 759 | UE Private Source Funds | - | 570 | - | - | | - | |
| 042120004 | 123 | UE Summer guidance | - | 588 | 525 | 504 | | 1,000 | 1,000 |
| 042290104 | 619 | UE Track II Staff Dev | 1,051 | 22 | 37 | 1,201 | 630 | 2,500 | 3,000 |
| Total UES Line Items | | | \$ 1,376 | \$ 1,432 | \$ 818 | \$ 1,790 | \$ 630 | \$ 3,850 | \$ 4,500 |

Unionville-Chadds Ford School District
05 & 15 - CFPMS Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|--------------------------------------|------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Budget Allocation(Catgory 15) | | | | | | | | | |
| 151100205 | 123 | Building Extra Help | \$ 1,534 | \$ 1,386 | \$ (7) | \$ 87 | | \$ 273 | \$ 273 |
| 151100205 | 329 | Prof. & Tech Svcs.s | - | - | - | (297) | | - | |
| 151100205 | 431 | Prop. Svcs. Repairs | 34,564 | 36,384 | 52,408 | 37,279 | 28,456 | 36,000 | 36,000 |
| 151100205 | 580 | Staff Travel | 10,128 | 19,723 | 10,212 | 8,042 | 4,772 | 8,690 | 8,690 |
| 151100405 | 612 | Supplies-General - Tech Ed | 375 | - | - | - | 131 | - | |
| 151100455 | 612 | Supplies-General - Other | 35,308 | 25,952 | 29,541 | 35,774 | 10,677 | 36,000 | 30,000 |
| 151100305 | 613 | Supplies-Dept. - Lang Arts | 2,974 | 4,096 | 1,856 | 890 | 5,690 | 1,800 | 1,800 |
| 151100315 | 613 | Supplies-Dept. - World Lang | 410 | 121 | 361 | - | | 360 | 360 |
| 151100325 | 613 | Supplies-Dept. - Math | - | 400 | 1,911 | - | 813 | 1,800 | 1,800 |
| 151100335 | 613 | Supplies-Dept. - Science | 1,088 | 1,660 | 2,589 | 2,254 | 2,468 | 2,250 | 2,250 |
| 151100345 | 613 | Supplies-Dept. - Soc Studies | 1,031 | 897 | (3,924) | - | 598 | 1,800 | 1,800 |
| 151100355 | 613 | Supplies-Dept. - Music/Band | 9,223 | 11,969 | 14,010 | 12,722 | 10,754 | 10,350 | 10,350 |
| 151100375 | 613 | Supplies-Dept. - Health/PE | 1,495 | 4,997 | 3,355 | 1,617 | 3,129 | 3,600 | 3,600 |
| 151100385 | 613 | Supplies-Dept. - Reading Spec | 39 | 459 | - | - | | 450 | 450 |
| 151100395 | 613 | Supplies-Dept. - FCS | 6,028 | 6,282 | 12,811 | 6,754 | 3,684 | 8,100 | 8,100 |
| 151100405 | 613 | Supplies-Dept. - Tech Ed | 9,289 | 2,621 | 7,390 | 11,109 | 9,122 | 8,100 | 8,100 |
| 151100455 | 613 | Supplies-Dept. - Other | 7,199 | 1,610 | 1,595 | 7,142 | 3,890 | 2,700 | 2,700 |
| 151100365 | 614 | Supplies-Art - Art | 8,003 | 7,464 | 7,680 | 9,172 | 9,423 | 8,550 | 8,550 |
| 151100455 | 614 | Supplies-Art - Other | - | - | - | - | | - | |
| 151100305 | 640 | Books - Lang Arts | - | - | - | - | | - | |
| 151100325 | 640 | Books - Math | - | - | - | - | | - | |
| 151100455 | 640 | Books - Other | 18,494 | 24,087 | 13,438 | 9,306 | 2,895 | 13,306 | 11,206 |
| 151100455 | 751 | Equipment-New - Other | 19,435 | 9,631 | 63,544 | 12,580 | 3,405 | 5,400 | 5,400 |
| 151100205 | 757 | Technology Equip. | - | - | - | - | | - | |
| 151100205 | 759 | Carry Over Funds | - | - | - | - | | - | |
| 151100325 | 761 | Equipment-Replace - Math | - | - | - | 12,750 | 25,828 | 11,700 | 11,700 |
| 151100455 | 761 | Equipment-Replace - Other | - | - | - | - | | - | |
| 152120205 | 329 | Guid Contr Prof. Svcs | 924 | 964 | 495 | 668 | 298 | 11,700 | 2,000 |

Unionville-Chadds Ford School District
05 & 15 - CFPMS Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|--------------------------------------|------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 152220205 | 612 | Tech Supplies | - | - | - | - | | - | |
| 152220205 | 751 | Tech Equipment-New | 8,804 | 7,273 | 7,901 | 2,415 | 21,142 | 7,200 | 7,200 |
| 152220205 | 761 | Tech Equipment-Repl | - | - | - | - | | - | |
| 152250205 | 640 | Library books & matrls. | 18,033 | 10,595 | 25,803 | 30,932 | 25,220 | 22,500 | 22,500 |
| 152380205 | 329 | Office Contrted Srvcs | 1,876 | 2,388 | 3,465 | 2,755 | 1,712 | 3,150 | 3,150 |
| 152380205 | 530 | Communications (Telephone) | 1,924 | 1,995 | 2,392 | 2,044 | 2,107 | 1,800 | 1,800 |
| 152380205 | 550 | Office Print & Binding | 6,207 | 3,667 | 3,218 | 2,760 | 2,873 | 3,600 | 3,600 |
| 152380205 | 612 | Office Supplies | 1,040 | 1,197 | 522 | 4,780 | 2,224 | 1,800 | 1,800 |
| 152380205 | 635 | Office Food | 1,970 | 2,782 | 2,093 | 740 | 834 | 1,800 | 1,800 |
| 193250205 | 339 | Ath Prof.& Tech Srvcs. | 15,416 | 1,237 | 12,517 | 9,604 | 6,151 | 13,500 | 13,500 |
| 193250205 | 431 | Ath Repairs/Recond. | 9,882 | 6,397 | 9,900 | 6,278 | 5,428 | 9,000 | 9,000 |
| 193250205 | 612 | Ath General Supplies | 35,328 | 24,400 | 33,221 | 28,068 | 37,491 | 28,800 | 28,800 |
| 193250205 | 810 | Ath Dues & Fees | 1,086 | 854 | 2,000 | 9,522 | 560 | 1,800 | 1,800 |
| Total CFPMS Budget Allocation | | | \$ 269,107 | \$ 223,486 | \$ 322,295 | \$ 267,745 | \$ 231,772 | \$ 267,879 | \$ 250,079 |

Line Items (Category 05)

| | | | | | | | | | |
|-------------------------------|-----|-------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|
| 051100005 | 123 | MS Detention-sal | \$ 4,830 | \$ 5,922 | \$ 8,694 | \$ 4,391 | \$ 278 | \$ 6,000 | \$ 6,000 |
| 051100005 | 759 | MS Private Source Funds | - | - | - | - | (1,250) | - | |
| 052120005 | 123 | MS Summr guidance | 2,394 | - | 1,512 | 1,848 | 5,922 | 1,750 | 1,750 |
| 052220005 | 123 | MS Summr Tech | - | - | - | - | | - | |
| 052290205 | 619 | Track II Staff Dev | - | - | - | 211 | | - | |
| 053212005 | 129 | MS Dances & events | 4,905 | 5,006 | 7,095 | 4,320 | 2,050 | 7,000 | 7,000 |
| Total CFPMS Line Items | | | \$ 12,129 | \$ 10,928 | \$ 17,301 | \$ 10,770 | \$ 7,000 | \$ 14,750 | \$ 14,750 |

Unionville-Chadds Ford School District
06 & 16 - UHS Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------------|------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Budget Allocation(Category 16) | | | | | | | | | |
| 161100206 | 329 | Prof. & Tech Svcs. | \$ 10,760 | \$ 22,068 | \$ 26,766 | \$ 19,581 | \$ 18,623 | \$ 19,233 | \$ 24,000 |
| 161100206 | 431 | Prop. Svcs. Repairs | 57,441 | 68,084 | 63,384 | 82,698 | 70,514 | 64,500 | 75,000 |
| 161100206 | 580 | Staff Travel | 24,290 | 27,802 | 25,024 | 15,502 | 7,819 | 3,500 | 6,500 |
| 161100326 | 612 | Supplies-General - Math | 209 | - | - | - | - | - | - |
| 161100346 | 612 | Supplies-General - Soc Studies | - | 70 | - | - | - | - | - |
| 161100386 | 612 | Supplies-General - Reading Spec | - | - | 863 | - | - | - | - |
| 161100396 | 612 | Supplies-General - FCS | - | (240) | - | - | (58) | - | - |
| 161100456 | 612 | Supplies-General - Other | 23,141 | 19,994 | 17,996 | 26,019 | 20,782 | 16,000 | 16,000 |
| 161100206 | 613 | Supplies-Dept. - General | - | - | 828 | - | - | - | - |
| 161100306 | 613 | Supplies-Dept. - Lang Arts | 3,371 | 4,763 | 4,029 | 5,941 | 2,645 | 4,180 | 4,180 |
| 161100316 | 613 | Supplies-Dept. - World Lang | 5,185 | 4,763 | 7,069 | 5,656 | 3,460 | 5,793 | 5,793 |
| 161100326 | 613 | Supplies-Dept. - Math | 2,319 | 2,134 | 2,488 | 2,838 | 2,959 | 2,580 | 2,580 |
| 161100336 | 613 | Supplies-Dept. - Science | 5,735 | 13,970 | 19,774 | 16,903 | 17,570 | 20,565 | 20,565 |
| 161100346 | 613 | Supplies-Dept. - Soc Studies | 4,962 | 3,815 | 3,939 | 706 | 922 | 4,125 | 4,125 |
| 161100356 | 613 | Supplies-Dept. - Music/Band | 16,385 | 16,663 | 10,102 | 10,529 | 10,910 | 10,778 | 10,778 |
| 161100366 | 613 | Supplies-Dept. - Art | 21,078 | 12,196 | 7,185 | 8,033 | 5,913 | 7,997 | 7,997 |
| 161100376 | 613 | Supplies-Dept. - Health/PE | 2,789 | 2,272 | 2,885 | 3,634 | 1,098 | 2,328 | 2,328 |
| 161100386 | 613 | Supplies-Dept. - Reading Spec | 3,724 | 4,205 | 3,297 | 2,349 | 4,071 | 3,901 | 3,901 |
| 161100396 | 613 | Supplies-Dept. - FCS | 242 | (398) | 2,074 | 8,688 | 1,338 | 4,674 | 4,674 |
| 161100406 | 613 | Supplies-Dept. - Tech Ed | 10,000 | 8,974 | 7,462 | 15,957 | 11,345 | 11,400 | 11,400 |
| 161100416 | 613 | Supplies-Dept. - Compt App | 1,924 | 3,638 | 1,521 | 2,163 | 229 | 2,290 | 2,290 |
| 161100456 | 613 | Supplies-Dept. - Other | 841 | 834 | 758 | 399 | - | - | - |
| 161100456 | 640 | Books - Other | 1,474 | 6,954 | 15,185 | 12,689 | 11,515 | 15,000 | 9,000 |
| 161100456 | 751 | Equipment-New - Other | 10,148 | 10,042 | 18,874 | 30,118 | 19,157 | 30,000 | 17,000 |
| 161100206 | 759 | Carry Over Funds | - | - | - | - | - | - | - |
| 162120206 | 329 | Guid Contr svcs & test | 10,216 | 5,207 | 1,433 | 1,968 | 1,240 | 5,000 | 3,500 |
| 162120206 | 640 | Guid Books & reference | 485 | 1,543 | 486 | 1,248 | 391 | 1,000 | 800 |
| 162220206 | 431 | Tech Repairs | - | 1,050 | - | - | - | - | - |
| 162220206 | 612 | Tech Supplies | 6,910 | 59,438 | (5,071) | 8,050 | 16,072 | 16,000 | 16,000 |
| 162220206 | 751 | Tech Equip-New | - | - | - | - | - | - | - |
| 162250206 | 640 | Library books & matrls. | 28,155 | 27,287 | 27,614 | 27,058 | 21,177 | 26,135 | 26,135 |
| 162380206 | 431 | Commencement | 14,373 | 19,013 | 14,349 | 7,186 | 22,685 | 16,000 | 15,000 |

Unionville-Chadds Ford School District
06 & 16 - UHS Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------|------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 162380206 | 530 | Communications (Telephone) | 3,226 | 3,696 | 4,154 | 4,579 | 4,243 | 3,500 | 4,300 |
| 162380206 | 550 | Office Print & Binding | 546 | 786 | 1,202 | - | | 200 | |
| 162380206 | 612 | Office Supplies | 12,241 | 19,215 | 11,778 | 14,521 | 13,852 | 9,000 | 12,926 |
| 162380206 | 635 | Office Food | 5,310 | 9,498 | 10,566 | 4,635 | 3,316 | 3,000 | 4,000 |
| 163210006 | 129 | Musical Extra Help | (2,552) | - | - | 4,165 | 4,165 | - | |
| 163213006 | 610 | Musical | (4,412) | (2,073) | (17,537) | 11,698 | 2,005 | - | |
| 193250206 | 339 | Ath Prof. & Tech Svcs. | 25,173 | 25,381 | 25,056 | 37,110 | 31,224 | 26,527 | 31,225 |
| 193250206 | 431 | Ath Repairs/Recond. | 12,037 | 11,733 | 8,800 | 8,342 | 11,059 | 8,800 | 8,800 |
| 193250206 | 580 | Ath Travel | (68) | 1,727 | 3,944 | 2,980 | 886 | 2,000 | 1,000 |
| 193250206 | 612 | Ath General Supplies | 60,446 | 55,373 | 63,784 | 66,782 | 74,423 | 65,000 | 65,000 |
| 193250206 | 751 | Ath Equipment | - | - | - | 14,785 | | - | |
| 193250206 | 810 | Ath Dues & Fees | 8,806 | 8,837 | 8,806 | 9,090 | 9,262 | 8,806 | 8,800 |

Total UHS Budget Allocation **\$ 386,815** **\$ 480,315** **\$ 400,869** **\$ 494,601** **\$ 426,813** **\$ 419,812** **\$ 425,597**

Line Items (Category 06)

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------|------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 061100006 | 123 | HS Detention | \$ 11,592 | \$ 10,206 | \$ 12,201 | \$ 6,949 | \$ 129 | \$ 12,000 | \$ 12,000 |
| 061100006 | 339 | HS Contracted Services | - | 5,040 | - | - | | - | |
| 061100006 | 580 | HS Link Weekend | 5,824 | 16,386 | 9,319 | 16,486 | | 17,000 | 17,000 |
| 061100006 | 613 | HS Music Replacements | 7,078 | 5,514 | 14,708 | 7,620 | 5,574 | 9,000 | 9,000 |
| 062120006 | 123 | HS Summer guidance | 31,287 | 29,274 | 32,158 | 23,482 | 34,818 | 27,000 | 27,000 |
| 062290206 | 619 | Track II Staff Dev | 1,826 | 771 | 3,895 | 7,841 | | - | |
| 062380206 | 530 | HS Postage | 7,866 | (876) | - | - | 22 | - | |
| 063212006 | 129 | HS Dances & Events | 25,158 | 29,960 | 33,204 | 23,780 | 21,615 | 25,000 | 25,000 |
| 063212206 | 580 | HS Academic Playoffs | (3,350) | - | - | - | | 8,000 | 8,000 |
| 063250206 | 129 | HS Supplemental | 7,096 | 11,205 | 11,431 | 10,084 | 9,318 | 11,000 | 11,000 |
| 193250206 | 529 | HS Athletic Accident Insurance | 11,250 | 11,250 | 11,250 | - | | 13,650 | 13,650 |
| 193250206 | 581 | HS Athletics Playoffs | 11,742 | 19,166 | 24,336 | 12,409 | | 12,600 | 12,600 |
| 193250206 | 611 | HS Athletic Supplies | - | 2,138 | - | | | - | |

Total UHS Line Items **\$ 117,369** **\$ 140,034** **\$ 152,502** **\$ 108,651** **\$ 71,476** **\$ 135,250** **\$ 135,250**

Unionville-Chadds Ford School District
19 - Athletics Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-------------------------------------|------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 193250205 | 123 | CFPMS Ath Extra Help | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - |
| 193250205 | 339 | CFPMS Ath Prof. & Tech Svcs. | 15,416 | 1,237 | 12,517 | 9,604 | 6,151 | 13,500 | 13,500 |
| 193250205 | 431 | CFPMS Ath Repairs/Recond. | 9,882 | 6,397 | 9,900 | 6,278 | 5,428 | 9,000 | 9,000 |
| 193250205 | 612 | CFPMS Ath General Supplies | 35,328 | 24,400 | 33,221 | 28,068 | 37,491 | 28,800 | 28,800 |
| 193250205 | 810 | CFPMS Ath Dues & Fees | 1,086 | 854 | 2,000 | 9,522 | 560 | 1,800 | 1,800 |
| 193250206 | 339 | UHS Ath Prof. & Tech Svcs. | 25,173 | 25,381 | 25,056 | 37,110 | 31,224 | 26,527 | 31,225 |
| 193250206 | 431 | UHS Ath Repairs/Recond. | 12,037 | 11,733 | 8,800 | 8,342 | 11,059 | 8,800 | 8,800 |
| 193250206 | 580 | UHS Ath Travel | (68) | 1,727 | 3,944 | 2,980 | 886 | 2,000 | 1,000 |
| 193250206 | 612 | UHS Ath General Supplies | 60,446 | 55,373 | 63,784 | 66,782 | 74,423 | 65,000 | 65,000 |
| 193250206 | 810 | UHS Ath Dues & Fees | 8,806 | 8,837 | 8,806 | 9,090 | 9,262 | 8,806 | 8,800 |
| Athletics from Allocations | | | \$ 168,105 | \$ 135,938 | \$ 168,028 | \$ 177,777 | \$ 176,483 | \$ 164,233 | \$ 167,925 |
| 193250206 | 529 | HS Athletic Accident Insurance | \$ 11,250 | \$ 11,250 | \$ 11,250 | \$ - | \$ 12,400 | \$ 13,650 | \$ 13,650 |
| 193250206 | 580 | HS Athletics Playoffs | 11,742 | 19,166 | 24,336 | 12,409 | 12,169 | 12,600 | 12,600 |
| 193250206 | 611 | HS Athletic Supplies | - | 2,138 | - | - | - | - | - |
| Athletics from Line Items | | | \$ 22,992 | \$ 32,554 | \$ 35,586 | \$ 12,409 | \$ 24,569 | \$ 26,250 | \$ 26,250 |
| 193251206 | 339 | Ath Prof. & Tech Svcs. | - | - | 21,982 | - | - | 18,850 | 10,000 |
| 193251206 | 431 | Ath Repairs/Recond. | - | - | - | - | - | - | 3,000 |
| 193251206 | 581 | Ath Travel | - | - | - | - | - | - | 1,000 |
| 193251206 | 612 | Ath General Supplies | - | - | 1,480 | - | - | 5,000 | 5,000 |
| 193251206 | 751 | Ath Capital Improvements | - | - | - | 18,225 | 32,838 | 30,000 | 30,000 |
| 193251206 | 810 | Ath Dues & Fees | - | - | 9,716 | - | - | 6,000 | 6,000 |
| Athletics from Gate Receipts | | | \$ - | \$ - | \$ 33,178 | \$ 18,225 | \$ 32,838 | \$ 59,850 | \$ 55,000 |
| | | | \$ 191,097 | \$ 168,492 | \$ 236,791 | \$ 208,411 | \$ 233,890 | \$ 250,333 | \$ 249,175 |

Unionville-Chadds Ford School District
20 & 21 - Bldg & Grnds Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|--|------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 202600000 | 162 | Summer salaries - Custodians | \$ 45,029 | \$ 41,558 | \$ 38,202 | \$ 7,267 | \$ 312 | \$ 40,000 | \$ 40,000 |
| 202600000 | 330 | Arch & Eng srvcs - District | 8,081 | 37,447 | 13,914 | 3,485 | 9,127 | 20,000 | 20,000 |
| 202600000 | 349 | Tech/lab services - District | 14,780 | 16,981 | 21,750 | 22,644 | 19,128 | 22,000 | 22,000 |
| 202600000 | 350 | Contracted Security | 1,324 | 2,735 | 3,866 | 6,849 | 4,020 | 3,453 | 3,453 |
| 202600000 | 411 | Contracted trash pick up | 42,594 | 31,748 | 37,077 | 28,896 | 36,256 | 45,000 | 45,000 |
| 202600000 | 431 | Contr repairs & maint - District | 194,585 | 219,355 | 213,415 | 171,853 | 245,325 | 200,000 | 200,000 |
| 202600000 | 530 | Communications | 5,599 | 5,563 | 5,014 | 4,487 | 3,567 | 4,000 | 4,000 |
| 202600000 | 580 | Travel, membership & training | 3,757 | 3,905 | 4,067 | 2,702 | 3,769 | 5,000 | 5,000 |
| 202600000 | 615 | Housekeeping - District | 111,915 | 116,238 | 122,982 | 158,792 | 177,857 | 130,000 | 130,000 |
| 202600000 | 616 | Maintenance matrls - District | 169,686 | 166,691 | 191,344 | 197,173 | 198,297 | 200,000 | 200,000 |
| 202600000 | 617 | Grounds supplies - District | 63,311 | 70,650 | 86,976 | 70,544 | 75,910 | 80,000 | 80,000 |
| 202600000 | 635 | Grounds Food | 102 | 533 | 859 | 53 | (11) | - | - |
| 202600000 | 751 | Equipment original - District | - | 3,421 | 6,931 | 11,381 | 3,880 | 10,000 | 10,000 |
| 202600000 | 761 | Equipment replacement - District | 29,458 | 32,007 | 2,962 | 30,518 | 22,420 | 20,000 | 20,000 |
| 202660000 | XXX | Safety/Security | - | - | 23,849 | 46,473 | 15,481 | - | - |
| Operations, Preventive Maint & Improvements | | | \$ 645,193 | \$ 707,275 | \$ 735,006 | \$ 755,849 | \$ 815,027 | \$ 739,453 | \$ 739,453 |
| 215220000 | 932 | Capital Reserve Transfer | \$3,109,159 | \$2,542,716 | \$1,866,831 | \$ 866,752 | \$ 824,988 | \$ 764,467 | \$ 500,000 |
| Total Buildings & Grounds | | | \$3,799,381 | \$3,291,548 | \$2,640,038 | \$1,629,868 | \$1,640,327 | \$1,543,920 | \$1,279,453 |

Unionville-Chadds Ford School District
24 - Trans Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------|------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 242700000 | 179 | Driver Incentives | \$ - | \$ 7,200 | \$ 17,650 | \$ 15,350 | \$ 13,600 | \$ 25,000 | \$ 25,000 |
| 242700000 | 182 | Summer help wages | 4,455 | 5,682 | 14,337 | 11,332 | 444 | 15,000 | 15,000 |
| | | | \$ 4,455 | \$ 12,882 | \$ 31,987 | \$ 26,682 | \$ 14,044 | \$ 40,000 | \$ 40,000 |
| 242700000 | 329 | Professional Services | \$ - | \$ 232 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 242700000 | 339 | Physicals & software | 15,144 | 15,040 | 20,171 | 10,850 | 32,219 | 15,000 | 15,000 |
| 242700000 | 349 | CDL costs | 1,484 | 1,131 | 1,708 | 1,131 | 2,086 | 5,000 | 5,000 |
| | | | \$ 16,628 | \$ 16,403 | \$ 21,879 | \$ 11,981 | \$ 34,305 | \$ 20,000 | \$ 20,000 |
| 242700000 | 431 | Contracted repairs | \$ 4,362 | \$ 8,715 | \$ 16,690 | \$ 7,102 | \$ 8,262 | \$ 6,000 | \$ 6,000 |
| 242700000 | 442 | Equipment rental | 6,201 | 6,074 | 5,541 | 6,112 | 5,652 | 7,000 | 7,000 |
| | | | \$ 10,563 | \$ 14,789 | \$ 22,231 | \$ 13,214 | \$ 13,914 | \$ 13,000 | \$ 13,000 |
| 242700000 | 513 | Contracted carriers | \$ - | \$ - | \$ 1,600 | \$ 1,380 | \$ - | \$ 5,000 | \$ 5,000 |
| 242700000 | 516 | IU operated trans | 2,392 | 3,687 | 1,878 | 1,693 | 6,756 | 3,000 | 3,000 |
| | | | \$ 2,392 | \$ 3,687 | \$ 3,478 | \$ 3,073 | \$ 6,756 | \$ 8,000 | \$ 8,000 |
| 242700000 | 530 | Telephone | \$ 4,930 | \$ 5,279 | \$ 5,130 | \$ 5,098 | \$ 8,421 | \$ 6,000 | \$ 6,000 |
| 242700000 | 580 | Travel & membership | 8,889 | 2,016 | 2,316 | 2,457 | - | 3,000 | 3,000 |
| | | | \$ 13,820 | \$ 7,295 | \$ 7,445 | \$ 7,555 | \$ 8,421 | \$ 9,000 | \$ 9,000 |
| 242700000 | 611 | Parts / tires / oil | \$ 129,766 | \$ 121,292 | \$ 123,720 | \$ 112,969 | \$ 127,061 | \$ 140,000 | \$ 140,000 |
| 242700000 | 635 | Food | - | 800 | - | (1,137) | - | 1,000 | 1,000 |
| | | | \$ 129,766 | \$ 122,092 | \$ 123,720 | \$ 111,832 | \$ 127,061 | \$ 141,000 | \$ 141,000 |
| 242700000 | 761 | Equipment - vehicles | \$ 386,155 | \$ 333,292 | \$ 308,720 | \$ 440,526 | \$ 549,472 | \$ 390,000 | \$ 390,000 |
| 242700000 | 751 | Equipment - other | - | - | - | - | - | - | - |
| | | | \$ 386,155 | \$ 333,292 | \$ 308,720 | \$ 440,526 | \$ 549,472 | \$ 390,000 | \$ 390,000 |
| | | Total Transportation | \$ 563,778 | \$ 510,441 | \$ 519,460 | \$ 614,862 | \$ 753,973 | \$ 621,000 | \$ 621,000 |

Unionville-Chadds Ford School District
26 - Spec Ed Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------------|------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 261231200 | 561 | Emtnl Sprt Other Public - Sec | \$ 23,398 | \$ 23,457 | \$ 24,630 | \$ 13,939 | \$ 17,055 | \$ - | \$ - |
| 261233100 | 563 | Autistic Private - Elementary | - | - | - | - | - | - | - |
| 261233200 | 563 | Autistic Private - Secondary | - | - | - | - | - | - | - |
| 261233200 | 567 | Autistic Private Tuition - Sec | 37,160 | 16,746 | 14,880 | 14,370 | 13,203 | - | - |
| 261270200 | 563 | Multi Hdcp Private Scl - Sec | - | - | - | - | - | - | - |
| 261290100 | 563 | APS other costs - Elementary | - | - | - | - | - | - | - |
| 261290200 | 567 | APS tuition - Secondary | 48,285 | 62,328 | 60,522 | 42,627 | - | - | - |
| Private Schools & Tuitions | | | \$ 108,843 | \$ 102,530 | \$ 100,032 | \$ 70,936 | \$ 82,814 | \$ - | \$ - |
| 261100100 | 322 | Section 504 IU related services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 261100200 | 322 | Section 504 IU related services | 42 | - | 2,353 | 42 | - | 1,300 | 1,300 |
| 261211100 | 322 | Life Skills IU - Elementary | (9,783) | (228,122) | 244,706 | 71,420 | 238,850 | 75,000 | 75,000 |
| 261211200 | 322 | Life Skills IU - Secondary | 376,146 | 511,667 | 394,913 | 368,786 | 156,979 | 282,000 | 282,000 |
| 261221100 | 322 | Deaf/Hearing IU - Elementary | 19,896 | 34,591 | 8,799 | 8,068 | 5,473 | 7,500 | 7,500 |
| 261221200 | 322 | Deaf/Hearing IU - Secondary | 15,892 | 12,163 | 14,772 | 3,978 | 4,327 | 7,500 | 7,500 |
| 261224100 | 322 | Vision IU - Elementary | 29,327 | 29,125 | 21,081 | 5,895 | 150 | 2,000 | 2,000 |
| 261224200 | 322 | Vision IU - Secondary | 53,021 | 53,669 | 29,970 | 10,368 | 1,128 | 2,000 | 2,000 |
| 261225100 | 322 | Spch/Lang IU - Elementary | 4,940 | 1,262 | 1,358 | - | - | - | - |
| 261225200 | 322 | Spch/Lang IU - Secondary | 1,976 | - | - | 392 | - | - | - |
| 261225890 | 322 | Spch/Lang IU - ACCESS | - | - | 23,420 | 58,370 | - | - | - |
| 261231100 | 322 | Emtnl Sprt IU - Elementary | (46,908) | 61,192 | 30,421 | 110,477 | 6,577 | 5,000 | 5,000 |
| 261231200 | 322 | Emtnl Sprt IU - Secondary | 273,169 | 286,343 | 207,410 | 387,206 | 355,205 | 350,000 | 350,000 |
| 261233100 | 322 | Autistic IU - Elementary | 117,212 | 132,946 | 156,870 | 108,240 | 453,012 | 218,000 | 218,000 |
| 261233200 | 322 | Autistic IU - Secondary | 266,390 | 174,148 | 233,928 | 306,122 | 406,951 | 150,000 | 150,000 |
| 261241100 | 322 | Learn Sprt IU - Elementary | 64,995 | 169,696 | 81,606 | (23,865) | 23,042 | 5,000 | 5,000 |
| 261241200 | 322 | Learn Sprt IU - Secondary | 332,236 | 479,394 | 313,502 | 302,208 | 145,620 | 280,000 | 280,000 |
| 261270100 | 322 | Multi Hdcp IU - Elementary | 114,101 | 95,503 | 47,401 | 84,529 | 126,975 | 60,000 | 60,000 |
| 261270200 | 322 | Multi Hdcp IU - Secondary | 136,525 | 74,662 | 13,612 | 63,717 | 53,350 | 150,000 | 150,000 |
| 261280100 | 322 | EI School Aged IU | 9,676 | 4,592 | 9,924 | 104,599 | 78,972 | 10,000 | 10,000 |
| 261290200 | 322 | SpEd related services IU - Sec | 2,695 | - | 28,787 | - | 35 | 15,000 | 15,000 |
| 261290890 | 322 | SpEd related services IU - ACCESS | 6,282 | 6,349 | 4,991 | 13,243 | 2,677 | 5,000 | 5,000 |
| 261291100 | 322 | BCBA CCIU | - | - | - | - | - | - | - |
| 262140100 | 322 | Psychologist Services IU - Elem | 1,596 | 13,625 | 8,839 | 1,656 | - | 5,000 | 5,000 |
| 262140200 | 322 | Psychologist Services IU - Sec | 5,221 | 2,050 | 568 | 5,069 | 7,497 | 5,000 | 5,000 |
| IU Marketplace & Services | | | \$1,774,645 | \$1,914,854 | \$1,888,673 | \$1,990,715 | \$2,101,944 | \$ 1,660,300 | \$ 1,660,300 |

Unionville-Chadds Ford School District
26 - Spec Ed Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---|------|------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 261100100 | 329 | Section 504 contracted - Elem | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 261100200 | 329 | Section 504 contracted - Sec | 569 | 224 | - | (42) | - | - | - |
| 261211100 | 329 | Life Skills Contract - Elem | 13,411 | 8,842 | 18,818 | 50,135 | 98,837 | 215,000 | 215,000 |
| 261211200 | 329 | Life Skills Contract - Sec | 55,657 | 90,650 | 92,412 | 17,059 | 13,039 | 20,000 | 20,000 |
| 261211890 | 329 | Life Skills Contracts - ACCESS | - | - | 12,792 | 44,256 | - | - | - |
| 261211100 | 399 | Life Skills Other Purch Srv - Elem | 1,535 | - | - | - | - | - | - |
| 261211200 | 399 | Life Skills Other Purch Srv - Sec | 6,881 | - | - | - | - | - | - |
| 261225100 | 329 | Spch/Lang outside - Elem | 6,751 | 7,919 | 9,312 | 5,673 | 10,857 | 7,500 | 7,500 |
| 261225200 | 329 | Spch/Lang outside - Sec | 890 | 2,677 | 1,509 | 109 | 250 | 1,500 | 1,500 |
| 261231100 | 329 | Emtnl Sprt outside - Elementary | 7,383 | 10,571 | 17,841 | 56,588 | 91,194 | 35,000 | 35,000 |
| 261231200 | 329 | Emtnl Sprt outside - Secondary | 8,348 | 7,194 | 30,862 | 4,865 | 30,743 | 25,000 | 25,000 |
| 261233100 | 329 | Autistic outside - Elementary | 43,201 | 56,948 | 99,022 | 269,851 | 153,481 | 130,000 | 130,000 |
| 261233200 | 329 | Autistic outside - Secondary | 13,460 | 27,912 | 99,534 | 57,087 | 36,691 | 60,000 | 60,000 |
| 261233890 | 329 | Autistic outside - ACCESS | - | - | 29,879 | 405 | - | - | - |
| 261241100 | 329 | Learn Sprt other - Elementary | 104,324 | 86,570 | 91,672 | 131,496 | 164,926 | 180,000 | 180,000 |
| 261241200 | 329 | Learn Sprt other - Secondary | 38,405 | 47,044 | 117,317 | 61,462 | 67,849 | 90,000 | 90,000 |
| 261241890 | 329 | Learn Sprt other - ACCESS | - | - | 49,248 | (4) | - | - | - |
| 261260200 | 329 | Phys Sprt outside - Secondary | - | - | - | - | - | - | - |
| 261270100 | 329 | Multi Hdcp outside - Elementary | 54,805 | 52,071 | 47,876 | 1,091 | - | 75,000 | 75,000 |
| 261270200 | 329 | Multi Hdcp outside - Secondary | 4,064 | 5,768 | 6,268 | 46,680 | 54,444 | 75,000 | 75,000 |
| 261280100 | 329 | EI School Aged Outside | - | - | - | - | - | - | - |
| 261290100 | 329 | SpEd Outside - Elementary | 33,627 | 44,733 | 53,715 | 48,332 | 65,159 | 50,000 | 50,000 |
| 261290200 | 329 | SpEd Outside - Secondary | 944 | 2,263 | 23,822 | 16,082 | 12,673 | 20,000 | 20,000 |
| 261290100 | 339 | Settlement Agreements - Elem | 40,349 | 91,093 | 6,621 | 17,090 | 4,541 | 40,000 | 40,000 |
| 261290200 | 339 | Settlement Agreements - Sec | 270,678 | 404,819 | 613,540 | 556,544 | 534,459 | 606,000 | 606,000 |
| 261290100 | 399 | SpEd Other Contract Srvs - Elem | - | - | - | 162 | 343 | 250 | 250 |
| 261290200 | 399 | SpEd Other Contract Srvs - Sec | 160 | - | - | 60 | - | 250 | 250 |
| 262140100 | 329 | Psychologist Services - Elem | - | - | - | - | 8,800 | 10,000 | 10,000 |
| 262140200 | 329 | Psychologist Services - Sec | - | - | 3,800 | - | 5,000 | 10,000 | 10,000 |
| Contracted Professional Services | | | \$ 705,441 | \$ 947,299 | \$1,449,858 | \$1,385,674 | \$1,353,286 | \$ 1,650,500 | \$ 1,650,500 |

Unionville-Chadds Ford School District
26 - Spec Ed Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------|------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 261100200 | 530 | Section 504 communications | \$ - | \$ - | \$ - | \$ 399 | \$ 480 | \$ 500 | \$ 500 |
| 261100200 | 580 | Section 504 travel | 234 | 76 | - | - | 25 | - | - |
| 261100000 | 611 | Section 504 office supplies | 958 | 89 | - | - | - | - | - |
| 261100100 | 611 | Section 504 student supplies -Elem | - | - | - | - | 7,190 | 500 | 500 |
| 261100200 | 611 | Section 504 student supplie - Sec | - | - | 2,284 | - | - | 750 | 750 |
| 261100100 | 650 | Section 504 Tech Supplies - Elem | - | - | - | - | - | 250 | 250 |
| 261100200 | 650 | Section 504 Tech Supplies - Sec | - | - | - | 280 | 147 | 250 | 250 |
| 261100200 | 751 | Section 504 equipment | - | - | - | - | - | - | - |
| 261100200 | 757 | Section 504 Equip Other - Sec | 180 | - | 979 | - | - | - | - |
| 261211200 | 530 | Life Skills Communication | - | - | - | - | - | - | - |
| 261211100 | 580 | Life Skills travel - Elementary | - | (55) | - | - | 91 | 500 | 500 |
| 261211200 | 580 | Life Skills travel - Secondary | - | 393 | - | (3) | - | 500 | 500 |
| 261211100 | 611 | Life Skills Supplies - Elementary | 2,392 | 6,967 | 6,559 | 7,403 | - | 4,000 | 4,000 |
| 261211200 | 611 | Life Skills Supplies - Secondary | 1,326 | 2,633 | 7,420 | 1,173 | 832 | 1,500 | 1,500 |
| 261211890 | 611 | Life Skills Supplies - ACCESS | - | - | 21,350 | - | - | - | - |
| 261211100 | 626 | Life Skills Gasoline - Elementary | - | - | - | - | - | 500 | 500 |
| 261211200 | 626 | Life Skills Gasoline - Secondary | - | - | - | - | - | 1,000 | 1,000 |
| 261221100 | 611 | Deaf/Hearing Supplies - Elem | - | 5,154 | 5,858 | - | 2,579 | 250 | 250 |
| 261221200 | 611 | Deaf/Hearing Supplies - Sec | - | 5,682 | 5,858 | 635 | 266 | 750 | 750 |
| 261224200 | 611 | Vision Supplies - Sec | - | - | - | - | - | - | - |
| 261225100 | 580 | Spch/Lang Travel - Elementary | 1,247 | 1,060 | 1,676 | 497 | 43 | 1,500 | 1,500 |
| 261225200 | 580 | Spch/Lang Travel - Secondary | 679 | - | - | 60 | - | 600 | 600 |
| 261225100 | 611 | Spch/Lang Supplies - Elem | 1,903 | 4,012 | 1,654 | 2,783 | 967 | 3,750 | 3,750 |
| 261225200 | 611 | Spch/Lang Supplies - Sec | 200 | 234 | 325 | 1,562 | 233 | 1,500 | 1,500 |
| 261231100 | 611 | Emtnl Sprt Supplies - Elem | 727 | 97 | 74 | 222 | - | 250 | 250 |
| 261231200 | 611 | Emtnl Sprt Supplies - Sec | - | 148 | 208 | - | - | 250 | 250 |
| 261231860 | 611 | Emtnl Sprt Supplies - ACCESS | - | - | 25 | - | - | - | - |
| 261231100 | 640 | Emtnl Sprt Books - Elem | - | - | - | 2,892 | - | 125 | 125 |
| 261231200 | 640 | Emtnl Sprt Books - Sec | - | - | - | - | - | 125 | 125 |
| 261233100 | 580 | Autistic Travel - Elem | - | 220 | - | - | 14 | - | - |
| 261233200 | 580 | Autistic Travel - Sec | 233 | 581 | 547 | - | - | 500 | 500 |
| 261233100 | 611 | Autistic Supplies - Elem | 2,000 | 769 | 1,684 | 8,213 | 353 | 5,000 | 5,000 |
| 261233200 | 611 | Autistic Supplies - Sec | 2,293 | 5,954 | 10,917 | 2,176 | 1,344 | 5,000 | 5,000 |
| 261233890 | 611 | Autistic Supplies - ACCESS | - | - | 6,208 | 229 | - | - | - |

Unionville-Chadds Ford School District
26 - Spec Ed Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------|------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 261241100 | 580 | Learn Sprt Travel - Elementary | 574 | 220 | - | - | - | 500 | 500 |
| 261241200 | 580 | Learn Sprt Travel - Secondary | - | - | 1,224 | - | - | 500 | 500 |
| 261241100 | 611 | Learn Sprt Supplies - Elem | 3,673 | 8,685 | 1,914 | 4,183 | 1,905 | 3,000 | 3,000 |
| 261241200 | 611 | Learn Sprt Supplies - Sec | 1,851 | 6,768 | 995 | 2,595 | 2,482 | 3,000 | 3,000 |
| 261241100 | 640 | ESY Books - Elementary | (71) | - | 960 | 22 | 2,076 | 1,000 | 1,000 |
| 261241200 | 640 | ESY Books - Secondary | - | - | 488 | 323 | - | 1,000 | 1,000 |
| 261241100 | 761 | Learn Sprt Repl Equip - Elem | - | - | - | - | - | - | - |
| 261241200 | 761 | Learn Sprt Repl Equip - Sec | - | - | - | - | - | - | - |
| 261243100 | 580 | Multi Hdcp Travel & Fees - Elem | - | - | - | 674 | 1,001 | 1,500 | 1,500 |
| 261270100 | 611 | Multi Hdcp Supplies - Elem | 1,249 | - | - | 313 | 146 | 250 | 250 |
| 261270200 | 611 | Multi Hdcp Supplies - Sec | - | 35 | - | - | 1,988 | 500 | 500 |
| 261290000 | 431 | Prop. Svcs. Repairs | 2,463 | 2,467 | 2,452 | 3,323 | 3,179 | 4,000 | 4,000 |
| 261290200 | 561 | Tuition Other LEAs | 4,127 | - | - | - | - | - | - |
| 261290100 | 580 | SpEd office travel & fees - Elem | 1,648 | 1,218 | 39 | 1,625 | 635 | 1,500 | 1,500 |
| 261290200 | 580 | SpEd office travel & fees - Sec | 2,184 | 3,603 | 2,582 | 1,722 | 418 | 3,000 | 3,000 |
| 261290100 | 611 | SpEd supplies - Elementary | 2,618 | 1,573 | 2,724 | 537 | 549 | 1,000 | 1,000 |
| 261290200 | 611 | SpEd supplies - Secondary | 9,377 | 5,455 | 1,172 | 4,644 | 1,174 | 2,000 | 2,000 |
| 261290890 | 611 | SpEd supplies ACCESS | - | - | 91,906 | 42,146 | - | - | - |
| 261290000 | 618 | SpecEd Software License - Ungrd | - | - | - | - | - | - | - |
| 261290100 | 618 | SpecEd Software License - El | 913 | 1,767 | 2,097 | - | - | - | - |
| 261290200 | 618 | SpecEd Software License - Sc | 19,871 | 16,250 | 22,250 | - | - | - | - |
| 261290100 | 635 | SpEd Food - Elementary | 546 | 117 | 240 | 597 | - | 250 | 250 |
| 261290200 | 635 | SpEd Food - Secondary | 350 | 642 | 58 | 78 | - | 250 | 250 |
| 261290100 | 650 | SpecEd Tech Supplies - Elem | - | - | - | 9,898 | 17,919 | 11,000 | 11,000 |
| 261290200 | 650 | SpecEd Tech Supplies - Sec | - | - | - | 15,683 | 19,902 | 22,000 | 22,000 |
| 261290100 | 751 | SpEd New Equip - Elementary | 2,427 | - | - | - | - | - | - |
| 261290200 | 751 | SpEd New Equip - Secondary | 6,205 | - | - | - | - | - | - |
| 261290100 | 757 | SpEd New Tech Equip - Elem | - | - | - | - | - | - | - |
| 261290200 | 757 | SpEd New Tech Equip - Sec | - | - | - | - | - | - | - |
| 261290890 | 757 | SpEd New Tech Equip - ACCESS | - | - | 329,483 | - | - | - | - |
| 261291100 | 580 | BCBA travel - Elem | 642 | 1,384 | 3,401 | 633 | - | 500 | 500 |
| 261291200 | 580 | BCBA travel - Sec | 2,888 | 579 | 1,056 | 821 | 100 | 500 | 500 |
| 261291100 | 611 | BCBA supplies - Elem | - | 925 | 150 | 2,553 | 64 | 500 | 500 |
| 261291200 | 611 | BCBA supplies - Sec | - | 1,689 | 320 | 2,444 | 8,513 | 500 | 500 |

Unionville-Chadds Ford School District
26 - Spec Ed Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|------------------------------------|------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 262140100 | 580 | Psychologist Travel - Elem | 365 | 545 | 448 | 952 | 50 | 2,000 | 2,000 |
| 262140200 | 580 | Psychologist Travel - Sec | 908 | 317 | 290 | 3,082 | - | 1,500 | 1,500 |
| 262140100 | 611 | Psychologist Supplies - Elem | 14,833 | 7,628 | 8,777 | 16,430 | 9,500 | 15,000 | 15,000 |
| 262160100 | 580 | SSW travel & fees - Elem | - | - | - | - | 154 | 750 | 750 |
| 262160200 | 580 | SSW travel & fees - Sec | - | - | - | - | - | 500 | 500 |
| 262160100 | 640 | SSW books - Elem | - | - | - | - | - | 100 | 100 |
| 262160200 | 640 | SSW books - Sec | - | - | - | - | 297 | 300 | 300 |
| Supplies and Other Expenses | | | \$ 104,506 | \$ 102,184 | \$ 552,356 | \$ 149,155 | \$ 92,880 | \$ 115,750 | \$ 115,750 |
| 261211200 | 151 | Life Skills Extra Help - Secondary | \$ - | \$ 127 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 261233200 | 151 | Autistic Sprt Extra Help - Sec | - | 19 | - | - | - | - | - |
| 261241100 | 123 | Summer Curriculum Sal - Elem | 1,386 | 3,108 | 3,056 | - | - | - | - |
| 261241200 | 123 | Summer Curriculum Sal - Sec | 2,331 | 2,856 | 5,345 | - | - | - | - |
| 261290100 | 123 | SpEd Summer Curric - Elem | 84 | 360 | 84 | 2,089 | 3,938 | 2,000 | 2,000 |
| 261290200 | 123 | SpEd Summer Curric - Sec | 84 | - | - | 2,874 | 6,363 | 3,000 | 3,000 |
| 261290890 | 123 | SpEd ACCESS | - | - | - | - | - | - | - |
| 261290100 | 151 | SpEd Para Training - Elem | 9,654 | 1,873 | 1,605 | 1,831 | 316 | 1,500 | 1,500 |
| 261290200 | 151 | SpEd Para Training - Sec | 6,750 | 4,237 | 6,700 | 5,216 | 438 | 1,500 | 1,500 |
| 262140100 | 123 | Psychologist Summer - Elem | 1,344 | 3,150 | 2,310 | 1,722 | 1,848 | 5,000 | 5,000 |
| 262140200 | 123 | Psychologist Summer - Sec | 8,253 | 3,192 | 1,176 | 1,092 | 1,848 | 3,000 | 3,000 |
| Salaries & Benefits | | | \$ 29,886 | \$ 18,922 | \$ 20,275 | \$ 14,824 | \$ 14,750 | \$ 16,000 | \$ 16,000 |
| 262350000 | 339 | Legal services | \$ 107,977 | \$ 42,667 | \$ 59,389 | \$ 44,643 | \$ 48,110 | \$ 100,000 | \$ 100,000 |
| 261241100 | 126 | ESY professionals - Elem | \$ 50,501 | \$ 65,019 | \$ 46,829 | \$ - | \$ - | \$ - | \$ - |
| 261241200 | 126 | ESY professionals - Sec | 17,241 | 19,037 | 24,581 | - | 1,659 | - | - |
| 261241100 | 156 | ESY paras - Elementary | 16,116 | 20,839 | 17,256 | - | - | - | - |
| 261241200 | 156 | ESY paras - Secondary | 6,959 | 13,801 | 10,190 | - | - | - | - |
| 261290100 | 126 | ESY Professionals - Elem | - | - | - | 42,260 | 39,974 | 45,000 | 45,000 |
| 261290200 | 126 | ESY Professionals - Sec | - | - | - | 21,378 | 28,928 | 25,000 | 25,000 |
| 261290100 | 156 | ESY paras - Elementary | - | - | - | 17,792 | 18,015 | 19,000 | 19,000 |
| 261290200 | 156 | ESY paras - Secondary | - | - | - | 15,523 | 9,514 | 18,000 | 18,000 |
| ESY Salaries | | | \$ 90,817 | \$ 118,695 | \$ 98,854 | \$ 96,952 | \$ 98,089 | \$ 107,000 | \$ 107,000 |

Unionville-Chadds Ford School District
26 - Spec Ed Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|--------------------------------|------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 261231100 | 399 | ESY Emtnl Sprt Contract - Elem | \$ 3,909 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 261231200 | 399 | ESY Emtnl Sprt Contract - Sec | 2,226 | - | - | - | - | - | - |
| 261233100 | 399 | ESY Autistic Contract - Elem | 5,795 | - | - | - | - | - | - |
| 261233200 | 399 | ESY Autistic Contract - Sec | 16,132 | - | - | - | - | - | - |
| Not Used | | ESY Prof. Srv - Acct Blk Grnt | - | - | - | - | - | - | - |
| 261241100 | 399 | ESY Contracts - Elementary | 6,604 | - | - | - | - | - | - |
| 261241200 | 399 | ESY Contracts - Secondary | 2,319 | 64 | - | - | - | - | - |
| 261270100 | 399 | ESY Multi Hdcp Contract - Elem | 5,040 | - | - | - | - | - | - |
| 261270200 | 399 | ESY Multi Hdcp Contract - Sec | 747 | - | - | - | - | - | - |
| ESY Contracted Services | | | \$ 42,772 | \$ 64 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Special Education | | | \$ 2,964,886 | \$ 3,247,216 | \$ 4,169,438 | \$ 3,752,898 | \$ 3,791,872 | \$ 3,649,550 | \$ 3,649,550 |

Unionville-Chadds Ford School District
29 - Curric Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-------------------------------|------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 292260000 | 123 | Curric sumr salaries | \$ 193,821 | \$ 96,676 | \$ 94,364 | \$ 66,392 | \$ 28,808 | \$ 85,500 | \$ 85,500 |
| 291100000 | 640 | Textbooks | \$ 255,320 | \$ 187,041 | \$ 260,198 | \$ 69,967 | \$ 89,106 | \$ 205,000 | \$ 205,000 |
| 291100000 | 750 | Instructional equipmnt | \$ 86,936 | \$ 46,747 | \$ 33,056 | \$ 94,571 | \$ 67,032 | \$ 32,000 | \$ 32,000 |
| 292120000 | 329 | Testing (scoring) | \$ 36,510 | \$ 16,354 | \$ 22,172 | \$ 11,486 | \$ 9,429 | \$ 14,500 | \$ 14,500 |
| 291243000 | 611 | AT Supplies | \$ 1,290 | \$ 1,806 | \$ 1,966 | \$ 1,738 | \$ 1,698 | \$ 2,000 | \$ 2,000 |
| 292260000 | 530 | Curric Communications | \$ 519 | \$ 480 | \$ 479 | \$ 480 | \$ 480 | \$ - | \$ - |
| 292260000 | 580 | Curric travel | 842 | 1,512 | 3,637 | 2,254 | 21 | 3,000 | 3,000 |
| 292260000 | 611 | Curric supplies | 2,826 | 5,334 | 2,176 | 166 | 26,739 | 1,500 | 1,500 |
| 292260000 | 619 | Track 2 & Ed Found | - | - | - | - | - | - | - |
| 292260000 | 635 | Curric Food | 3,158 | 1,389 | 2,362 | 886 | - | 1,000 | 1,000 |
| 292260000 | 640 | Curric books | 283 | 39 | 1,049 | 239 | 237 | 2,000 | 2,000 |
| 292260000 | 757 | Curric Software | 112,686 | 65,250 | 95,642 | 152,928 | 366,537 | 69,475 | 69,475 |
| 292260000 | 751 | Curric New Equip | 3,509 | - | - | 39,779 | 1,334 | - | - |
| 292260000 | 761 | Curric Replc Equip | - | - | - | - | - | 6,000 | 6,000 |
| 293200100 | 329 | Student Activity Curriculum | (4,751) | (2,035) | (255) | 3,876 | - | 6,500 | 6,500 |
| Travel/Office Expenses | | | \$ 119,071 | \$ 71,969 | \$ 105,089 | \$ 200,609 | \$ 395,347 | \$ 89,475 | \$ 89,475 |
| 292290100 | 611 | Indctn supplies | \$ 1,758 | \$ 1,293 | \$ 3,033 | \$ - | \$ - | \$ 1,000 | \$ 1,000 |
| 292290100 | 635 | Indctn food | 315 | 285 | 454 | 425 | - | - | - |
| Induction Expense | | | \$ 2,073 | \$ 1,578 | \$ 3,488 | \$ 425 | \$ - | \$ 1,000 | \$ 1,000 |
| 292290100 | 123 | Indctn salaries | \$ 29,737 | \$ 25,694 | \$ 38,648 | \$ 31,034 | \$ 36,447 | \$ 30,000 | \$ 30,000 |
| 292260100 | 329 | Curric prof serv | \$ 2,332 | \$ 6,000 | \$ 3,297 | \$ 3,239 | \$ 25,982 | \$ 5,000 | \$ 5,000 |
| 292270100 | 329 | Staff dev prof svcs | 9,580 | 1,498 | 410 | 18,075 | 22,566 | 40,000 | 40,000 |
| 292270100 | 580 | Staff dev travel | 20,789 | 5,600 | 2,193 | 20,665 | 5,262 | 4,000 | 4,000 |
| 292270100 | 610 | Staff dev supplies | 643 | 2,857 | 1,515 | 2,409 | 877 | 2,000 | 2,000 |
| 292270100 | 635 | Staff dev food | 841 | 1,632 | 844 | 1,994 | 62 | 2,000 | 2,000 |
| Staff Development | | | \$ 34,185 | \$ 17,586 | \$ 8,260 | \$ 46,381 | \$ 54,750 | \$ 53,000 | \$ 53,000 |
| 292270100 | 123 | Sal-staff devl | \$ (9,188) | \$ 1,017 | \$ 34,608 | \$ 49,686 | \$ 20,580 | \$ 21,000 | \$ 21,000 |
| Total Curriculum | | | \$ 749,754 | \$ 466,469 | \$ 601,848 | \$ 572,288 | \$ 703,196 | \$ 533,475 | \$ 533,475 |

Unionville-Chadds Ford School District
30 - Tech Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-------------------------|------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 302240100 | 329 | Tech professional svc - Elem | \$ 16,707 | \$ 58,491 | \$ - | \$ 52,735 | \$ 32,327 | \$ 7,500 | \$ 7,500 |
| 302240200 | 329 | Tech professional svc - Sec | - | - | 25,387 | 24,407 | 50,163 | 32,500 | 32,500 |
| 302240100 | 431 | Tech repairs - Elementary | - | - | - | - | - | 5,000 | 5,000 |
| 302240200 | 431 | Tech repairs - Secondary | - | - | - | - | - | 5,000 | 5,000 |
| 302240100 | 438 | Tech maint contract - Element | 157,928 | 380,763 | 265,868 | 251,661 | 289,695 | - | - |
| 302240200 | 438 | Tech maint contract - Secondary | 23,760 | 4,620 | 12,153 | 11,310 | 18,449 | 20,000 | 20,000 |
| 302240100 | 538 | Tech telecomm - Elementary | 480 | (40,281) | (121,956) | 278 | 51,542 | 75,000 | 75,000 |
| 302240200 | 538 | Tech telecomm - Secondary | 38,766 | 1,292 | 1,941 | 1,909 | (42,050) | 78,000 | 78,000 |
| 302240100 | 580 | Tech travel - Elementary | 14,604 | 12,807 | 11,231 | 2,524 | 425 | - | - |
| 302240200 | 580 | Tech travel - Secondary | 220 | 127 | - | - | - | - | - |
| 302240100 | 611 | Tech supplies - Elementary | 3,126 | 20,748 | 40,440 | 55,264 | 39,879 | 8,000 | 8,000 |
| 302240200 | 611 | Tech supplies - Secondary | 44,673 | 17,322 | 47,057 | 41,142 | 34,410 | 17,000 | 17,000 |
| 302240XXX | 635 | Tech Food | - | - | 1,166 | 633 | - | 1,000 | 1,000 |
| 302240100 | 751 | Tech equipment - Elementary | 16,817 | 172,197 | 469,448 | 183,119 | 309,474 | 184,500 | 184,500 |
| 302240200 | 751 | Tech equipment - Secondary | 439,984 | 76,870 | 242,157 | 86,711 | 109,364 | 237,500 | 237,500 |
| 302240100 | 757 | Tech software - Elementary | 16,373 | 13,830 | 3,783 | 3,283 | 395 | 75,000 | 75,000 |
| 302240200 | 757 | Tech software - Secondary | - | - | - | - | - | 100,000 | 100,000 |
| 302240100 | 761 | Tech Replace Equipment - Elem | 19,063 | 260,253 | 355,809 | 124,176 | 78,022 | 250,000 | 250,000 |
| 302240200 | 761 | Tech Replace Equipment - Sec | 210,845 | 152,037 | 95,876 | 620,953 | 394,532 | 442,340 | 442,340 |
| 302818000 | 322 | Tech Support IU | - | - | - | - | - | - | - |
| 302818000 | 580 | Tech Support Travel | - | - | - | - | - | 2,000 | 2,000 |
| 302818000 | 611 | Tech Support Supplies | - | - | - | - | - | 10,000 | 10,000 |
| 302820000 | 339 | Public relations contract | 14,718 | 24,535 | 22,870 | 28,249 | 26,377 | 60,000 | 60,000 |
| 302820000 | 530 | Public relations postage | 173 | - | - | 235 | - | 2,500 | 2,500 |
| 302820000 | 550 | Public relations printing | 6,932 | 19,042 | 14,416 | 1,313 | 8,533 | 8,000 | 8,000 |
| 302820000 | 580 | Public relations travel | - | 146 | 723 | 1,169 | 1,200 | 2,000 | 2,000 |
| 302820000 | 611 | Public relations supplies | 140 | 141 | 1,563 | 342 | 658 | 5,500 | 5,500 |
| 302820000 | 635 | Public relations Food | 951 | 645 | 793 | 149 | - | 500 | 500 |
| 302820000 | 640 | Public relations Books & periodic | - | - | - | - | - | 100 | 100 |
| 302820000 | 751 | Public relations New Equipment | - | - | - | - | 1,542 | 2,000 | 2,000 |
| 302820000 | 761 | Public relations Repl Equipment | - | - | - | - | 899 | 1,000 | 1,000 |
| 302820000 | 810 | Public relations Dues & Fees | - | - | - | 519 | 2,415 | 1,500 | 1,500 |
| Total Technology | | | \$ 1,026,259 | \$ 1,175,583 | \$ 1,490,722 | \$ 1,492,081 | \$ 1,408,251 | \$ 1,633,440 | \$ 1,633,440 |

Unionville-Chadds Ford School District
32 - HR Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------|------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 321100000 | 329 | Para/Clerical Subs - District | \$ 10,818 | \$ 3,300 | \$ 3,886 | \$ 2,880 | \$ 2,689 | \$ 76,500 | \$ 79,101 |
| 321100001 | 329 | Para/Clerical Subs - CFES | 4,522 | 3,486 | 2,112 | 2,104 | 4,002 | - | |
| 321100002 | 329 | Para/Clerical Subs - HES | 14,230 | 11,342 | 5,320 | 5,591 | 8,772 | - | |
| 321100003 | 329 | Para/Clerical Subs - PES | 10,395 | 7,475 | 7,138 | 3,119 | 22,471 | - | |
| 321100004 | 329 | Para/Clerical Subs - UES | 11,750 | 8,599 | 5,608 | 8,200 | 20,170 | - | |
| 321100005 | 329 | Para/Clerical Subs - CFPMS | 3,871 | 16,267 | 3,484 | 6,979 | 8,786 | - | |
| 321100006 | 329 | Para/Clerical Subs - UHS | 23,682 | 15,787 | 12,219 | 5,708 | 12,900 | - | |
| 321100101 | 329 | Professional Subs - CFES | 74,603 | 78,170 | 74,072 | 60,421 | 124,862 | 765,000 | 791,010 |
| 321100102 | 329 | Professional Subs - HES | 126,555 | 159,554 | 92,423 | 62,173 | 84,836 | - | |
| 321100103 | 329 | Professional Subs - PES | 137,283 | 106,920 | 103,996 | 79,527 | 94,964 | - | |
| 321100104 | 329 | Professional Subs - UES | 75,890 | 67,919 | 72,514 | 57,139 | 124,421 | - | |
| 321100205 | 329 | Professional Subs - CFPMS | 123,954 | 218,278 | 190,827 | 133,552 | 221,767 | - | |
| 321100206 | 329 | Professional Subs - UHS | 201,400 | 253,401 | 264,997 | 194,628 | 226,661 | - | |
| 321241001 | 329 | SpEd PCA Subs - CFES | - | - | 18,753 | 10,345 | 19,585 | 124,762 | 129,004 |
| 321241002 | 329 | SpEd PCA Subs - HES | - | - | 16,498 | 10,242 | 12,836 | - | |
| 321241003 | 329 | SpEd PCA Subs - PES | - | - | 15,530 | 20,753 | 7,065 | - | |
| 321241004 | 329 | SpEd PCA Subs - UES | - | - | 14,058 | 9,565 | 18,271 | - | |
| 321241005 | 329 | SpEd PCA Subs - CFPMS | - | - | 20,121 | 20,018 | 21,779 | - | |
| 321241006 | 329 | SpEd PCA Subs - UHS | - | - | 10,571 | 21,746 | 22,622 | - | |
| 321241101 | 329 | SpEd Para/Clerical Subs - CFES | 29,228 | 4,291 | 669 | - | 14,400 | - | |
| 321241102 | 329 | SpEd Para/Clerical Subs - HES | 19,144 | 15,529 | 1,521 | - | - | - | |
| 321241103 | 329 | SpEd Para/Clerical Subs - PES | 3,542 | 6,285 | - | - | - | - | |
| 321241104 | 329 | SpEd Para/Clerical Subs - UES | 10,284 | 12,906 | 669 | - | - | - | |
| 321241205 | 329 | SpEd Para/Clerical Subs - CFPMS | 52,735 | 74,994 | - | - | - | - | |
| 321241206 | 329 | SpEd Para/Clerical Subs - UHS | 5,237 | 49,680 | 1,148 | - | - | - | |
| 321290000 | 122 | SpEd Nurse Subs | - | 811 | 210 | - | - | - | |
| 321290000 | 152 | SpEd Nurse Subs | 11,860 | 9,530 | 1,415 | 198 | 990 | 14,850 | 15,355 |
| 321290000 | 329 | SpEd Nurse Sub2 - Contracted | - | - | 3,329 | 2,262 | - | - | |
| 321290890 | 329 | SpEd Soc Wk - ACCESS | - | - | 24,000 | - | - | - | |
| 322110100 | 329 | Professional services - Elem | 27,296 | 31,321 | 34,501 | 35,839 | 36,695 | 27,000 | 27,918 |
| 322110200 | 329 | Professional services - Sec | 9,619 | 21,569 | 562 | 6,454 | 8,286 | 27,000 | 27,918 |
| 322110100 | 530 | Communications - Elementary | - | - | 25 | - | - | - | |
| 322110100 | 540 | Personnel advertising - Elem | 7,815 | 7,413 | 5,994 | 3,846 | 2,233 | 9,000 | 9,000 |

Unionville-Chadds Ford School District
32 - HR Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------|------|----------------------------------|--------------------|--------------------|--------------------|-------------------|---------------------|---------------------|---------------------|
| 322110200 | 540 | Personnel advertising - Sec | - | - | - | - | | - | |
| 322110100 | 550 | Printing - Elemenatry | 241 | 533 | 1,152 | 466 | | 450 | 450 |
| 322110100 | 580 | Travel - Elementary | 2,913 | 2,249 | 429 | 481 | 410 | 3,150 | 3,150 |
| 322110200 | 580 | Travel - Secondary | 1,664 | 988 | 1,159 | 812 | 924 | - | |
| 322110100 | 635 | Food - Elemnetary | 1,029 | 615 | 949 | 428 | | - | |
| 322110200 | 635 | Food - Secondary | 25 | - | - | - | | - | |
| 322110100 | 640 | Books - Elementary | 297 | 261 | 623 | 204 | 319 | 450 | 450 |
| 322110100 | 751 | Equipment - Elementary | 1,136 | - | 395 | 1,070 | 224 | 900 | 900 |
| 322110200 | 751 | Equipment - Secondary | 72 | - | 643 | - | | - | |
| 322122000 | 550 | Crisis Interven Prof Printing | 20 | - | - | - | | - | |
| 322122000 | 580 | Crisis Interven Prof Travel | 1,325 | 1,293 | 1,012 | 1,438 | | 1,350 | 1,350 |
| 322122000 | 640 | Crisis Interven Prof Books | 163 | - | 805 | 333 | | 1,350 | 1,350 |
| 322400000 | 122 | Building Nurse Subs | - | - | - | - | | 45,000 | 45,000 |
| 322400000 | 329 | Building Nurse Subs - Contracted | - | - | 3,473 | 4,128 | 912 | - | |
| 322600000 | 329 | Custodial Subs (SOS) | 47,697 | 40,676 | 118,201 | 20,402 | 34,811 | 90,000 | 90,000 |
| 322600006 | 329 | Security (Signal 88) | 62,771 | 36,077 | 37,720 | 751 | | 450 | 450 |
| 323250206 | 329 | Athletic Services (NovaCare) | 19,250 | 14,945 | 20,330 | 20,000 | 20,000 | 45,000 | 45,000 |
| Subtotal Pupil Personnel | | | \$1,134,314 | \$1,282,464 | \$1,195,063 | \$ 813,800 | \$ 1,179,663 | \$ 1,232,212 | \$ 1,267,406 |

Unionville-Chadds Ford School District
33 - Pupil Health Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|------------------------------|------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 332400000 | 123 | Summer salaries | \$ - | \$ 9,916 | \$ 12,549 | \$ 9,022 | \$ 7,581 | \$ 12,500 | \$ 15,000 |
| 332400100 | 329 | Medical services - Elementary | 5,134 | 4,302 | 6,025 | 2,250 | | - | |
| 332400200 | 329 | Medical services - Secondary | 892 | 4,077 | 2,492 | 2,250 | | - | |
| 332400100 | 339 | Dental services - Elementary | - | - | - | 30 | 1,300 | 2,500 | 2,500 |
| 332400200 | 339 | Dental services - Secondary | - | - | - | - | | 2,500 | 2,500 |
| 332400100 | 360 | Employee Training - Elem | - | - | - | 1,800 | 1,066 | 3,000 | 3,000 |
| 332400200 | 360 | Employee Training - Sec | - | - | - | 1,960 | 921 | 3,000 | 3,000 |
| 332400100 | 411 | Hazardous Waste Disposal - Elm | - | - | - | 371 | | 350 | 350 |
| 332400200 | 411 | Hazardous Waste Disposal - Sec | - | - | - | 104 | 386 | 400 | 400 |
| 332400100 | 431 | Calibrations - Elementary | - | 105 | - | - | | - | |
| 332400200 | 431 | Calibrations - Secondary | - | 105 | - | - | | - | |
| 332400100 | 432 | Calibrations - Elementary | - | - | 105 | 105 | 140 | 125 | 150 |
| 332400200 | 432 | Calibrations - Secondary | - | - | 105 | 105 | 376 | 125 | 150 |
| 332400100 | 580 | Travel expenses - Elementary | 654 | 285 | 619 | 55 | 225 | 3,000 | 3,000 |
| 332400200 | 580 | Travel expenses - Secondary | - | 518 | 162 | 110 | | 2,500 | 2,500 |
| 332400000 | 611 | Supplies - Dental | - | - | - | - | | - | |
| 332400100 | 611 | Supplies - Elementary | 2,818 | 4,629 | 4,552 | 5,723 | 5,453 | 9,500 | 9,500 |
| 332400200 | 611 | Supplies - Secondary | 2,986 | 3,046 | 3,330 | 4,923 | 2,822 | 7,500 | 7,500 |
| 332400100 | 640 | Books & periodicals - Elem | - | 215 | - | - | | - | |
| 332400200 | 640 | Books & periodicals - Second | 10,534 | 10,534 | 10,850 | - | | - | |
| 332400100 | 650 | Tech Supplies - Elem | - | - | - | 5,425 | 5,588 | 5,750 | 5,800 |
| 332400200 | 650 | Tech Supplies - Sec | - | - | - | 5,425 | 5,588 | 5,750 | 5,800 |
| 332400100 | 751 | Equipment original - Elementary | 1,598 | - | - | - | | - | |
| 332400200 | 751 | Equipment original - Secondary | 750 | - | 743 | - | | - | |
| 332400100 | 762 | Equipment replace - Eelem | 1,230 | 924 | 425 | - | | 2,000 | 1,000 |
| 332400200 | 762 | Equipment replace - Second | 775 | 296 | 666 | - | | - | 1,000 |
| Subtotal Pupil Health | | | \$ 27,371 | \$ 38,951 | \$ 42,623 | \$ 39,658 | \$ 31,445 | \$ 60,500 | \$ 63,150 |

Unionville-Chadds Ford School District
 34 - Homebound Building / Department Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------------|------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 341430001 | 123 | Homebnd salry - CFES | \$ - | \$ 420 | \$ - | \$ - | | \$ 250 | \$ 250 |
| 341430002 | 123 | Homebnd salry - HES | - | - | - | - | | 250 | 250 |
| 341430003 | 123 | Homebnd salry - PES | 105 | - | - | - | | 250 | 250 |
| 341430004 | 123 | Homebnd salry - UES | 1,061 | - | 1,240 | - | | 250 | 250 |
| 341430005 | 123 | Homebnd salry - CFPMS | 893 | 629 | 4,555 | 5,601 | 1,278 | 4,000 | 4,000 |
| 341430006 | 123 | Homebnd salry - UHS | 4,224 | 4,484 | 4,956 | 3,633 | | 4,000 | 4,000 |
| 341430001 | 329 | Homebnd Contract - CFES | - | - | 306 | - | 42 | 250 | 250 |
| 341430002 | 329 | Homebnd Contract - HES | - | - | - | - | 336 | 250 | 250 |
| 341430003 | 329 | Homebnd Contract - PES | 4,460 | 211 | - | - | | 250 | 250 |
| 341430004 | 329 | Homebnd Contract - UES | 2,068 | - | - | - | | 250 | 250 |
| 341430005 | 329 | Homebnd Contract - CFPMS | 394 | 410 | 628 | - | | 1,000 | 1,000 |
| 341430006 | 329 | Homebnd Contract - UHS | 3,758 | 4,534 | 338 | 512 | | 3,000 | 3,000 |
| 341430001 | 580 | Homebnd travel - CFES | - | 41 | 272 | 53 | | 150 | 150 |
| 341430002 | 580 | Homebnd travel - HES | - | - | - | - | | 150 | 150 |
| 341430003 | 580 | Homebnd travel - PES | - | - | - | - | | 150 | 150 |
| 341430004 | 580 | Homebnd travel - UES | 170 | - | 132 | - | | 150 | 150 |
| 341430005 | 580 | Homebnd travel - CFPMS | 27 | - | 564 | 276 | | 750 | 750 |
| 341430006 | 580 | Homebnd travel - UHS | 1,464 | 1,044 | 1,426 | 372 | | 1,500 | 1,500 |
| 341430005 | 610 | Homebnd supplies - CFPMS | - | - | - | - | | - | |
| Subtotal Homebound Instruction | | | \$ 18,624 | \$ 11,772 | \$ 14,415 | \$ 10,446 | \$ 1,656 | \$ 16,850 | \$ 16,850 |

Tab 5 - Salaries and Benefits

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Unionville-Chadds Ford School District
Central Salaries Budget

| Func | Obj | Description | Sal Grp | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-------------------------------|-----|----------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Local Funded New Costs | | | | | | | | | | |
| | | Professional Staff | T | | | | | | \$ 55,678 | \$ 69,078 |
| | | Administrative Staff | A | | | | | | - | - |
| | | Support Staff | S | | | | | | 62,274 | - |
| | | Supplimentals | O | | | | | | 5,000 | - |
| | | | | | | | | | <u>122,952</u> | <u>69,078</u> |
| | | First Year Savings | T | | | | | | (367,041) | (155,034) |
| | | | | | | | | | <u>(367,041)</u> | <u>(155,034)</u> |
| Regular Education | | | | | | | | | | |
| 501100 | 121 | Regular Ed Teachers | T | 18,708,246 | 19,059,095 | 19,306,813 | 20,232,936 | 20,345,482 | 20,562,300 | 21,029,987 |
| 501100 | 122 | Teacher Subs | O | - | - | 488 | - | - | - | - |
| 501100 | 151 | Regular Ed Paras | S | <u>598,506</u> | <u>656,774</u> | <u>671,943</u> | <u>664,775</u> | <u>615,655</u> | <u>711,144</u> | <u>736,034</u> |
| | | | | <u>19,306,751</u> | <u>19,715,869</u> | <u>19,979,244</u> | <u>20,897,712</u> | <u>20,961,137</u> | <u>21,273,444</u> | <u>21,766,021</u> |
| Special Education | | | | | | | | | | |
| 501211 | 121 | Life Skills Teacher | T | 104,659 | 119,530 | 56,730 | 57,430 | 58,729 | 115,726 | 118,214 |
| 501225 | 121 | Speech Teachers | T | 351,801 | 367,440 | 375,441 | 458,592 | 436,286 | 453,175 | 462,918 |
| 501231 | 121 | Emotional Support Teachers | T | 295,187 | 381,191 | 411,786 | 411,527 | 424,923 | 412,236 | 421,099 |
| 501231 | 151 | Emotional Support Paras | S | 121,035 | 124,659 | 134,314 | 135,237 | 92,434 | 141,029 | 145,965 |
| 501233 | 121 | Autistic Support Teachers | T | 297,457 | 287,344 | 268,613 | 284,949 | 306,286 | 286,212 | 292,366 |
| 501233 | 151 | Autistic Support Paras | S | 111,430 | 152,848 | 165,991 | 142,225 | 72,882 | 156,544 | 162,023 |
| 501290 | 151 | BCBA | S | 69,999 | 71,607 | 73,329 | 143,593 | 131,033 | 144,973 | 150,047 |
| 501290 | 111 | Special Ed Supervision | A | 244,789 | 250,419 | 272,933 | 394,894 | 394,894 | 368,899 | 430,042 |
| 501241 | 121 | Learning Disabled Teachers | T | 1,910,518 | 1,975,096 | 2,118,129 | 2,262,434 | 2,396,320 | 2,320,325 | 2,370,212 |
| 501241 | 123 | IEP Writing | O | 3,476 | 4,077 | 4,090 | 4,053 | 9,621 | - | - |
| 501241 | 151 | Admin Clerical | S | 61,241 | 74,405 | 73,823 | 90,796 | 92,963 | 120,030 | 124,231 |
| 501241 | 151 | Learning Disabled Paras | S | 1,165,764 | 1,275,231 | 1,465,125 | 1,456,541 | 1,314,771 | 1,475,736 | 1,527,387 |
| 501241 | 176 | ESY Transport salaries | S | 46,997 | 57,647 | 69,577 | 44,191 | 15,967 | 61,263 | 63,407 |
| 501243 | 121 | Academic Talented | T | <u>613,895</u> | <u>649,422</u> | <u>610,447</u> | <u>630,608</u> | <u>603,810</u> | <u>633,596</u> | <u>647,218</u> |
| | | | | <u>5,398,247</u> | <u>5,790,915</u> | <u>6,100,325</u> | <u>6,517,070</u> | <u>6,350,919</u> | <u>6,689,744</u> | <u>6,915,129</u> |

Unionville-Chadds Ford School District
Central Salaries Budget

| Func | Obj | Description | Sal Grp | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------------|-----|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Pupil & Personnel Services | | | | | | | | | | |
| 502110 | 111 | HR Coordinator | A | 75,000 | 76,725 | 90,366 | 92,535 | 92,535 | 95,774 | 99,126 |
| 502110 | 121 | 504 Coordinator | T | 72,124 | 74,696 | 82,494 | 87,409 | 91,311 | 87,793 | 89,681 |
| 502110 | 151 | HR Clerical | S | 109,840 | 104,486 | 113,145 | 114,795 | 115,052 | 116,529 | 120,608 |
| | | | | <u>256,964</u> | <u>255,907</u> | <u>286,005</u> | <u>294,739</u> | <u>298,898</u> | <u>300,096</u> | <u>309,415</u> |
| Guidance Services | | | | | | | | | | |
| 502120 | 121 | Guidance Professionals | T | 1,108,232 | 1,141,817 | 1,141,421 | 1,175,261 | 989,230 | 1,167,149 | 1,192,243 |
| 502120 | 151 | Guidance Clerical | S | 143,795 | 148,479 | 161,228 | 142,490 | 312,493 | 169,585 | 175,520 |
| 502122 | 121 | Crisis Intervention Specialist | T | 249,864 | 269,831 | 284,440 | 328,912 | 276,286 | 330,357 | 337,460 |
| | | | | <u>1,501,890</u> | <u>1,560,126</u> | <u>1,587,089</u> | <u>1,646,662</u> | <u>1,578,009</u> | <u>1,667,091</u> | <u>1,705,223</u> |
| Psychological Services | | | | | | | | | | |
| 502140 | 121 | Psychological Services | T | 439,742 | 456,745 | 480,188 | 517,654 | 531,482 | 520,138 | 531,321 |
| Technology Support | | | | | | | | | | |
| 502220 | 121 | Tech Support Teachers | T | 514,913 | 534,066 | 552,496 | 584,054 | 581,396 | 591,195 | 603,906 |
| 502220 | 151 | Tech Support Paras | S | 95,702 | 89,429 | 103,498 | 185,251 | 171,828 | 211,764 | 219,176 |
| | | | | <u>610,614</u> | <u>623,495</u> | <u>655,994</u> | <u>769,305</u> | <u>753,224</u> | <u>802,959</u> | <u>823,082</u> |
| Library Services | | | | | | | | | | |
| 502250 | 121 | Librarians | T | 412,487 | 433,101 | 433,015 | 448,060 | 360,463 | 469,922 | 480,025 |
| 502250 | 151 | Library Paras | S | 106,997 | 102,331 | 100,905 | 97,538 | 80,607 | 88,940 | 92,053 |
| | | | | <u>519,485</u> | <u>535,432</u> | <u>533,920</u> | <u>545,598</u> | <u>441,070</u> | <u>558,862</u> | <u>572,078</u> |
| Curriculum & Instruction | | | | | | | | | | |
| 502260 | 111 | Curriculum & Instruction | A | 370,969 | 321,141 | 405,667 | 374,828 | 402,773 | 385,128 | 387,367 |
| 502260 | 151 | C&I Clerical | S | 99,352 | 116,459 | 119,505 | 122,359 | 135,946 | 124,524 | 128,882 |
| | | | | <u>470,321</u> | <u>437,600</u> | <u>525,172</u> | <u>497,187</u> | <u>538,719</u> | <u>509,652</u> | <u>516,249</u> |
| Board Services | | | | | | | | | | |
| 502310 | 151 | Board Clerical | O | 343 | - | - | - | - | - | - |

Unionville-Chadds Ford School District
Central Salaries Budget

| Func | Obj | Description | Sal Grp | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---|-----|-------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Superintendent's Office | | | | | | | | | | |
| 502360 | 111 | Superintendent | A | 281,418 | 316,332 | 328,371 | 358,053 | 360,953 | 366,098 | 366,098 |
| 502360 | 151 | Sup't Office Clerical | S | 132,480 | 106,344 | 108,675 | 111,135 | 110,169 | 111,567 | 115,472 |
| | | | | <u>413,898</u> | <u>422,676</u> | <u>437,046</u> | <u>469,187</u> | <u>471,122</u> | <u>477,665</u> | <u>481,570</u> |
| Principal Services | | | | | | | | | | |
| 502380 | 111 | Principals | A | 1,309,701 | 1,272,901 | 1,304,062 | 1,226,390 | 1,258,443 | 1,269,314 | 1,340,442 |
| 502380 | 121 | Deans of Students | T | - | - | 105,441 | 155,681 | 49,941 | 160,961 | 164,422 |
| 502380 | 151 | Principals' Clerical | S | 586,910 | 575,749 | 556,045 | 596,999 | 555,037 | 591,222 | 611,915 |
| | | | | <u>1,896,611</u> | <u>1,848,649</u> | <u>1,965,548</u> | <u>1,979,069</u> | <u>1,863,421</u> | <u>2,021,497</u> | <u>2,116,779</u> |
| Pupil Health Services | | | | | | | | | | |
| 502400 | 121 | Nurses | T | 262,359 | 248,665 | 251,382 | 261,569 | 259,357 | 269,490 | 275,284 |
| 502400 | 151 | Nurse Technicians | S | 149,284 | 166,479 | 169,604 | 192,648 | 197,905 | 202,289 | 209,369 |
| | | | | <u>411,642</u> | <u>415,144</u> | <u>420,986</u> | <u>454,217</u> | <u>457,262</u> | <u>471,779</u> | <u>484,653</u> |
| Business Office Services | | | | | | | | | | |
| 502500 | 111 | Business Administration | A | 314,283 | 320,661 | 330,119 | 340,753 | 343,939 | 352,547 | 296,591 |
| 502500 | 151 | Business Office Clerical | S | 257,953 | 253,178 | 294,730 | 261,420 | 190,632 | 207,000 | 214,245 |
| | | | | <u>572,236</u> | <u>573,838</u> | <u>624,849</u> | <u>602,173</u> | <u>534,571</u> | <u>559,547</u> | <u>510,836</u> |
| Operation & Maintenance Services | | | | | | | | | | |
| 502600 | 111 | Buildings & Ground Supervisor | A | 167,459 | 88,086 | 196,435 | 143,360 | 143,360 | 148,378 | 165,600 |
| 502600 | 151 | B&G Clerical | S | 34,755 | 34,239 | 35,100 | 60,811 | 47,790 | 48,464 | 50,160 |
| 502600 | 161 | Skilled Maintenance | S | 773,333 | 780,464 | 797,028 | 805,883 | 833,031 | 825,385 | 854,273 |
| 502600 | 181 | Custodial & Guard Services | S | 1,523,251 | 1,533,483 | 1,481,106 | 1,551,368 | 1,559,903 | 1,604,250 | 1,608,399 |
| | | | | <u>2,498,798</u> | <u>2,436,272</u> | <u>2,509,669</u> | <u>2,561,422</u> | <u>2,584,084</u> | <u>2,626,477</u> | <u>2,678,432</u> |

Unionville-Chadds Ford School District
Central Salaries Budget

| Func | Obj | Description | Sal Grp | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------------------------------|-----|----------------------------------|---------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Transportation Services | | | | | | | | | | |
| 502700 | 111 | Transportation Supervisor | A | 68,544 | 70,120 | 92,192 | 97,280 | 97,280 | 100,685 | 104,209 |
| 502700 | 151 | Transportation Clerical | S | 98,759 | 97,423 | 119,831 | 133,747 | 92,778 | 122,380 | 126,663 |
| 502700 | 161 | Mechanics | S | 185,241 | 185,063 | 190,656 | 183,593 | 175,556 | 183,275 | 189,690 |
| 502700 | 171 | Bus Drivers | S | 1,409,572 | 1,394,095 | 1,461,571 | 1,464,585 | 1,241,252 | 1,552,500 | 1,606,838 |
| 502700 | 177 | Non-allocated Trips | O | 76 | 7,471 | 5,624 | 8,520 | 533 | 6,967 | 7,176 |
| 502700 | 178 | Driver training | O | 7,522 | 3,273 | 3,443 | 6,810 | 6,358 | 6,831 | 7,036 |
| 502700 | 182 | Garage Cleaning | s | - | 3,935 | 1,130 | 175 | - | 135 | 140 |
| | | | | <u>1,769,714</u> | <u>1,761,379</u> | <u>1,874,447</u> | <u>1,894,709</u> | <u>1,613,757</u> | <u>1,972,773</u> | <u>2,041,752</u> |
| Technology Services | | | | | | | | | | |
| 502818 | 111 | Technology Admin | A | 156,314 | 206,135 | 211,082 | 230,398 | 230,398 | 238,462 | 271,652 |
| 502818 | 121 | Technology Professionals | T | - | - | 626 | - | - | - | - |
| 502818 | 151 | Technicians | S | <u>332,688</u> | <u>318,247</u> | <u>331,563</u> | <u>278,659</u> | <u>233,756</u> | <u>306,474</u> | <u>317,201</u> |
| | | | | <u>489,002</u> | <u>524,381</u> | <u>543,270</u> | <u>509,057</u> | <u>464,154</u> | <u>544,936</u> | <u>588,853</u> |
| Communications | | | | | | | | | | |
| 502820 | 111 | Communications Admin | A | 80,000 | 81,840 | 98,218 | 99,680 | 97,280 | 103,169 | 134,550 |
| 502820 | 151 | Communications Clerical | S | - | - | - | <u>46,530</u> | <u>48,060</u> | <u>48,159</u> | <u>49,845</u> |
| | | | | <u>80,000</u> | <u>81,840</u> | <u>98,218</u> | <u>146,210</u> | <u>145,340</u> | <u>151,328</u> | <u>184,395</u> |
| Non-Instructional Services | | | | | | | | | | |
| 503200 | 111 | Supervisor of Athletics | A | - | 105,487 | 112,640 | 115,343 | 117,743 | 99,483 | 134,550 |
| 503200 | 129 | Athl & Student Actvty supplmntls | O | 703,341 | 666,257 | 690,281 | 660,611 | 631,020 | 751,900 | 774,457 |
| 503200 | 151 | Athletic Director/Clerical | S | 101,063 | 102,457 | 104,516 | 121,927 | 121,620 | 98,874 | 102,335 |
| 503200 | 177 | Sports Trips | O | 45,110 | 38,936 | 62,591 | 34,096 | 10,189 | 31,789 | 32,743 |
| 503200 | 179 | Late Run | O | <u>10,835</u> | <u>9,542</u> | - | - | <u>1,544</u> | - | - |
| | | | | <u>860,350</u> | <u>922,679</u> | <u>970,028</u> | <u>931,978</u> | <u>882,116</u> | <u>982,046</u> | <u>1,044,085</u> |
| Community Services | | | | | | | | | | |
| 503300 | 181 | Crossing Guards | S | <u>14,803</u> | <u>14,725</u> | <u>14,809</u> | <u>14,399</u> | <u>8,435</u> | <u>15,000</u> | <u>15,000</u> |
| | | Total Central Salaries | | \$ 37,511,411 | \$ 38,377,674 | \$ 39,606,808 | \$ 41,248,350 | \$ 40,477,720 | \$ 41,956,623 | \$ 43,198,917 |
| | | Total Non-central Salaries | | <u>666,649</u> | <u>591,515</u> | <u>634,215</u> | <u>515,219</u> | <u>432,428</u> | <u>617,160</u> | <u>619,790</u> |
| | | Total Salaries | | <u>\$ 38,178,060</u> | <u>\$ 38,969,188</u> | <u>\$ 40,241,022</u> | <u>\$ 41,763,569</u> | <u>\$ 40,910,148</u> | <u>\$ 42,573,783</u> | <u>\$ 43,818,707</u> |

Unionville-Chadds Ford School District
Central Salaries Budget

| Func | Obj | Description | Sal Grp | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|------|-----|------------------------|---------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | Instruction | | \$ 24,704,998 | \$ 25,506,784 | \$ 26,079,569 | \$ 27,414,782 | \$ 27,312,056 | \$ 27,963,188 | \$ 28,681,150 |
| | | Support | | 4,779,660 | 4,890,671 | 5,130,843 | 5,380,630 | 5,208,158 | 5,526,841 | 5,715,269 |
| | | Administration | | 2,883,088 | 2,845,163 | 3,027,442 | 3,050,429 | 2,869,114 | 3,058,709 | 3,109,185 |
| | | B&G and Transportation | | 4,268,512 | 4,197,651 | 4,384,116 | 4,456,131 | 4,197,841 | 4,599,250 | 4,720,184 |
| | | Other | | 875,152 | 937,404 | 984,837 | 946,377 | 890,551 | 997,046 | 1,059,085 |
| | | New (net) | | - | - | - | - | - | 178,630 | 69,078 |
| | | Retirements | | - | - | - | - | - | (367,041) | (155,034) |
| | | Total Central Salaries | | <u>\$ 37,511,411</u> | <u>\$ 38,377,674</u> | <u>\$ 39,606,808</u> | <u>\$ 41,248,350</u> | <u>\$ 40,477,720</u> | <u>\$ 41,956,623</u> | <u>\$ 43,198,917</u> |
| | | Administrators | | \$ 3,068,477 | \$ 3,109,846 | \$ 3,442,086 | \$ 3,473,514 | \$ 3,539,598 | \$ 3,527,937 | \$ 3,730,227 |
| | | Teachers | | 25,341,484 | 25,998,037 | 26,479,462 | 27,897,075 | 27,711,302 | 28,124,890 | 28,930,400 |
| | | Support | | 8,330,748 | 8,540,234 | 8,918,743 | 9,163,670 | 8,567,555 | 9,501,309 | 9,716,878 |
| | | Other | | 770,703 | 729,556 | 766,517 | 714,090 | 659,265 | 802,487 | 821,412 |
| | | Total Central Salaries | | <u>\$ 37,511,411</u> | <u>\$ 38,377,674</u> | <u>\$ 39,606,808</u> | <u>\$ 41,248,350</u> | <u>\$ 40,477,720</u> | <u>\$ 41,956,623</u> | <u>\$ 43,198,917</u> |

Unionville-Chadds Ford School District
Non-Central Salary Schedule

| ASN | Acnt | Bldg | Description | C Pt Cat | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------|------|------|------------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 011100001 | 123 | 1 | Detention - CFES | Prin | \$ 693 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 021100002 | 123 | 2 | Detention - HES | Prin | 373 | - | 53 | - | - | 400 | 400 |
| 031100003 | 123 | 3 | Detention - PES | Prin | 147 | 126 | 105 | 32 | - | 300 | 300 |
| 041100004 | 123 | 4 | Detention - UES | Prin | 325 | 252 | 256 | 85 | - | 350 | 500 |
| 051100005 | 123 | 5 | Detention - CFPMS | Prin | 4,830 | 5,922 | 8,694 | 4,391 | 278 | 6,000 | 6,000 |
| 061100006 | 123 | 6 | Detention - UHS | Prin | 11,592 | 10,206 | 12,201 | 6,949 | 129 | 12,000 | 12,000 |
| 111100101 | 123 | 1 | Building Extra Help | Prin | (292) | - | 588 | - | - | 500 | 475 |
| 131100103 | 123 | 3 | Building Extra Help | Prin | 630 | 504 | 504 | - | - | - | - |
| 151100205 | 123 | 5 | Building Extra Help | Prin | 1,534 | 1,386 | (7) | 87 | - | 273 | 273 |
| 671190X00 | 121 | 0 | Title I Salary | Fed | 103,991 | 104,741 | 105,441 | 82,014 | 84,536 | 102,537 | 102,537 |
| 671190470 | 121 | 0 | Title III Salary | Fed | 1,355 | 2,268 | 147 | 210 | - | 2,000 | 2,000 |
| 261233200 | 151 | 0 | Autistic Support Extra - Sec | SpEd | - | 19 | - | - | - | - | - |
| 261241X00 | 123 | 0 | Summer SpEd Curriculum | SpEd | 3,717 | 5,964 | 8,400 | - | - | - | - |
| 261241X00 | 124 | 0 | ESY - Professionals | SpEd | 67,742 | 84,056 | 71,409 | - | 1,659 | - | - |
| 261241X00 | 156 | 0 | ESY - Paras | SpEd | 23,075 | 34,640 | 27,445 | - | - | - | - |
| 261290X00 | 123 | 0 | Summer SpEd Curriculum | SpEd | 168 | 360 | 84 | 4,963 | 10,301 | 5,000 | 5,000 |
| 261290X00 | 126 | 0 | ESY Professionals | SpEd | - | - | - | 63,638 | 68,901 | 70,000 | 70,000 |
| 261290X00 | 151 | 0 | SpecEd Para Training | SpEd | 16,404 | 6,110 | 8,305 | 7,047 | 754 | 3,000 | 3,000 |
| 261290X00 | 156 | 0 | ESY Paras | SpEd | - | - | - | 33,315 | 27,529 | 37,000 | 37,000 |
| 321290000 | 152 | 0 | Special Ed Nursing Subs | HR | 11,860 | 10,342 | 1,625 | 198 | 990 | 14,850 | 15,355 |
| 671290890 | 151 | 0 | Access | Fed | 15,396 | 15,820 | 20,193 | 32,419 | 28,084 | 20,500 | 20,500 |
| 671420000 | 123 | 0 | Summer School Salaries | Cat | 14,570 | 5,000 | - | - | - | - | - |
| 34143000X | 123 | 0 | Homebound - Elem | HR | 1,166 | 420 | 1,240 | - | - | 1,000 | 1,000 |
| 341430005 | 123 | 5 | Homebound - MS | HR | 893 | 629 | 4,555 | 5,601 | 1,278 | 4,000 | 4,000 |
| 341430006 | 123 | 6 | Homebound - HS | HR | 4,224 | 4,484 | 4,956 | 3,633 | - | 4,000 | 4,000 |
| 012120001 | 123 | 1 | Sumr.Guid-CF | Prin | - | 483 | 420 | - | - | 500 | - |
| 022120002 | 123 | 2 | Sumr.Guid-HE | Prin | - | - | 126 | - | - | - | - |
| 042120004 | 123 | 4 | Sumr.Guid-UE | Prin | - | 588 | 525 | 504 | - | 1,000 | 1,000 |
| 052120005 | 123 | 5 | Sumr.Guid-MS | Prin | 2,394 | - | 1,512 | 1,848 | 5,922 | 1,750 | 1,750 |
| 062120006 | 123 | 6 | Sumr.Guid-HS | Prin | 31,287 | 29,274 | 32,158 | 23,482 | 34,818 | 27,000 | 27,000 |
| 262140X00 | 123 | 0 | Psychologist Summer Work | SpEd | 9,597 | 6,342 | 3,486 | 2,814 | 3,696 | 8,000 | 8,000 |
| 292260X00 | 123 | 0 | Summer Curriculum | Curr | 193,821 | 96,676 | 94,364 | 66,392 | 28,808 | 85,500 | 85,500 |
| 022260002 | 123 | 2 | HE Summer curriculum | Prin | 504 | - | - | - | - | 200 | 200 |

Unionville-Chadds Ford School District
Non-Central Salary Schedule

| ASN | Acnt | Bldg | Description | C Pt Cat | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------------------------------|------|------|-----------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 672270421 | 123 | 0 | Title II Staff Dev | Fed | 14,616 | 2,856 | 246 | - | 12,149 | 2,000 | 2,000 |
| 292270X00 | 123 | 0 | Staff Development | Curr | (9,188) | 1,017 | 34,608 | 49,686 | 20,580 | 21,000 | 21,000 |
| 292290X00 | 123 | 0 | Induction Program | Curr | 29,737 | 25,694 | 38,648 | 31,034 | 36,447 | 30,000 | 30,000 |
| 582330000 | 151 | 0 | Tax Collection Extra Help | Adm | 952 | 951 | 561 | - | - | 1,000 | 1,000 |
| 332400000 | 123 | 0 | Nurses Summer Salaries | HR | - | 9,916 | 12,549 | 9,022 | 7,581 | 12,500 | 15,000 |
| 582500000 | 182 | 0 | Business Office Subs | Adm | 6,603 | 6,395 | 3,180 | 2,473 | - | 2,500 | 2,500 |
| 202600000 | 151 | 0 | Additional Office Help | B&G | - | 2,645 | - | - | - | - | - |
| 202600000 | 162 | 0 | Summer maintenance | B&G | 45,029 | 41,558 | 38,202 | 7,267 | 312 | 40,000 | 40,000 |
| 242700000 | 179 | 0 | Driver Attendance Incentive | Tran | - | 7,200 | 17,650 | 15,350 | 13,600 | 25,000 | 25,000 |
| 242700000 | 182 | 0 | Summer Transportation | Tran | 4,455 | 5,682 | 14,337 | 11,332 | 444 | 15,000 | 15,000 |
| 053212005 | 129 | 5 | EVENTS - MS | Prin | 4,905 | 5,006 | 7,095 | 4,320 | 2,050 | 7,000 | 7,000 |
| 063212006 | 129 | 6 | EVENTS - HS | Prin | 25,158 | 29,960 | 33,204 | 23,780 | 21,615 | 25,000 | 25,000 |
| 673213206 | 133 | 6 | HS-Musicals | Cat | 14,469 | 14,454 | 13,721 | 11,253 | 10,650 | 15,000 | 15,000 |
| 063250206 | 123 | 6 | Athletics Extra Help | Prin | 7,096 | 11,205 | 11,431 | 10,084 | 9,318 | 11,000 | 11,000 |
| 673300000 | 151 | 6 | Auditrm Light/Sound Staff | Cat | 740 | 365 | - | - | - | 2,500 | 2,500 |
| Total Non-Central Salaries | | | | | \$666,649 | \$591,515 | \$634,215 | \$515,219 | \$432,428 | \$617,160 | \$619,790 |

Unionville-Chadds Ford School District

Professional Staff Prep Level Change, Turn Over Savings, and Tuition Reimbursements

| Fiscal Year | Prep Level Costs | Percent Prep | Base Salaries | 10yr Avg |
|-------------|------------------|--------------|---------------|----------|
| 2003-04 | 156,644 | 0.91% | 18,291,886 | 0.56% |
| 2004-05 | 177,670 | 0.97% | 19,725,998 | 0.62% |
| 2005-06 | 208,212 | 1.06% | 20,334,038 | 0.67% |
| 2006-07 | 253,895 | 1.25% | 21,717,127 | 0.74% |
| 2007-08 | 294,627 | 1.36% | 22,625,914 | 0.83% |
| 2008-09 | 308,868 | 1.37% | 24,237,513 | 0.95% |
| 2009-10 | 154,164 | 0.64% | 25,268,109 | 0.97% |
| 2010-11 | - | 0.00% | 24,031,003 | 0.88% |
| 2011-12 | 249,603 | 1.04% | 25,182,723 | 0.93% |
| 2012-13 | 171,829 | 0.68% | 24,993,693 | 0.93% |
| 2013-14 | - | 0.00% | 24,426,259 | 0.84% |
| 2014-15 | 247,115 | 1.01% | 25,094,829 | 0.84% |
| 2015-16 | 111,508 | 0.44% | 25,210,336 | 0.78% |
| 2016-17 | 182,744 | 0.72% | 25,341,484 | 0.73% |
| 2017-18 | - | 0.00% | 25,998,037 | 0.59% |
| 2018-19 | 214,910 | 0.83% | 26,479,462 | 0.54% |
| 2019-20 | 156,355 | 0.59% | 27,897,075 | 0.53% |
| 2020-21 | 164,848 | 0.59% | 27,795,838 | 0.59% |
| 2021-22 | 222,061 | 0.80% | 29,054,672 | 0.57% |

| Turnover Savings | Percent of Base |
|------------------|-----------------|
| | |
| | |
| | |
| | |
| | |
| | |
| \$ 363,056 | 1.50% |
| 396,011 | 1.57% |
| 217,645 | 0.91% |
| 503,766 | 2.00% |
| 321,497 | 1.29% |
| 131,246 | 0.54% |
| 595,673 | 2.37% |
| 390,045 | 1.55% |
| 94,587 | 0.37% |
| 301,335 | 1.16% |
| 435,220 | 1.64% |
| 155,034 | 0.56% |
| 281,846 | 1.01% |

| Tuition Reimburse |
|-------------------|
| 318,716 |
| 350,386 |
| 382,888 |
| 346,631 |
| 345,866 |
| 286,894 |
| 317,961 |
| 232,649 |
| 247,676 |
| 215,725 |
| 244,412 |
| 242,123 |
| 250,000 |
| 250,082 |
| 250,000 |
| 250,000 |
| 250,000 |
| 250,000 |
| 250,000 |

15 credits per year

12 credits per year

| Bargained Increase |
|--------------------|
| 3.75% |
| 4.00% |
| 4.00% |
| 4.00% |
| 4.25% |
| 4.00% |
| 4.25% |
| 0.00% |
| 3.10% |
| 3.37% |
| 0.00% |
| 3.00% |
| 2.90% |
| 2.17% |
| 2.55% |
| 2.83% |
| 3.80% |
| 2.45% |
| 2.30% |

Unionville-Chadds Ford School District
2020-21 Personnel Changes

Professional Staff

| | <u>Quantity</u> | <u>Unit Cost</u> | <u>Base Wages</u> | <u>Medical Benefits</u> | <u>FICA & PSERS</u> | <u>Total</u> |
|---------------------------------|-----------------|------------------|-------------------|-------------------------|-------------------------|-------------------|
| Elementary Schools: | | | | | | |
| CSN Nurse Addition/Reclass 1.0 | 1.0 | 5,119 | 5,119 | - | 2,180 | 7,299 |
| Middle School: | | | | | | |
| | - | 56,003 | - | - | - | - |
| | - | 56,003 | - | - | - | - |
| High School: | | | | | | |
| UHS Family and Consumer Science | 1.0 | 63,959 | 63,959 | 22,098 | 27,240 | 113,297 |
| | | 56,003 | - | - | - | - |
| District Wide: | | | | | | |
| | - | 56,003 | - | - | - | - |
| | | 71,787 | - | - | - | - |
| Total Professionals | <u>2.0</u> | | <u>\$ 69,078</u> | <u>\$ 22,098</u> | <u>\$ 29,420</u> | <u>\$ 120,596</u> |

Administration

| | | | | | | |
|----------------------|----------|---|-------------|-------------|-------------|-------------|
| | - | - | \$ - | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| Total Administration | <u>-</u> | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |

Unionville-Chadds Ford School District
2020-21 Personnel Changes

Support Staff

| | Hours per Day | Unit Cost | Days per Year | Base Wages | Medical Benefits | FICA & PSERS | Total |
|----------------------------|------------------|--------------|------------------|---------------|---------------------|-----------------|-------------|
| Elementary Schools: | - | \$ - | - | \$ - | \$ - | \$ - | \$ - |
| Middle School: | - | - | - | - | - | - | - |
| High School: | - | - | - | - | - | - | - |
| District Wide: | - | - | - | - | - | - | - |
| Total Support | | | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |

Unionville-Chadds Ford School District
2020-21 Personnel Changes

Supplementals

| | Quantity | Unit Cost | Base Wages | Medical Benefits | FICA & PSERS | Total |
|----------------------------|----------|-----------|-------------|------------------|--------------|-------------|
| Elementary Schools | - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - |
| Middle School: | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| High School: | - | - | - | - | - | - |
| District Wide: | - | - | - | - | - | - |
| | - | - | - | - | - | - |
| Total Supplementals | <u>-</u> | | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |

Summary of Staffing Changes

| | Support | Professional | Admin | Total | |
|-------------------------------|-------------|-------------------|-------------|-------------------|-----------|
| Local Funded Salaries/Wages | \$ - | \$ 69,078 | \$ - | \$ 69,078 | \$ 69,078 |
| Grant Funded Salaries/Wages | - | - | - | - | |
| Supplementals | - | - | - | - | |
| Local Funded Medical Benefits | - | 22,098 | - | 22,098 | 22,098 |
| Grant Funded Medical Benefits | - | - | - | - | |
| Local Funded FICA/PSERS | - | 29,420 | - | 29,420 | 29,420 |
| Grant Funded FICA/PSERS | - | - | - | - | |
| TOTAL | <u>\$ -</u> | <u>\$ 120,596</u> | <u>\$ -</u> | <u>\$ 120,596</u> | |

Unionville-Chadds Ford School District

2022-23 District Projections Unionville-Chadds Ford School District Premiums Calculation

Premium Rates

2021-2022 Gross Monthly Premiums

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 621.04 | \$ 575.29 | \$ 575.29 | \$ 552.66 | \$ 542.96 | \$ 32.32 | \$ 184.29 | \$ 179.81 | \$ 155.48 | \$ 151.69 | \$ 5.45 |
| Parnt/child | 1,167.12 | 1,081.19 | 1,081.19 | 1,038.68 | 1,020.46 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Parnt/chlrm | 1,327.53 | 1,229.80 | 1,229.80 | 1,181.43 | 1,160.69 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Husb/wife | 1,488.97 | 1,379.31 | 1,379.31 | 1,325.06 | 1,301.82 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Family | 1,649.43 | 1,527.97 | 1,527.97 | 1,467.88 | 1,442.13 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |

Rate Changes

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|--------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% |
| Parnt/child | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% |
| Parnt/chlrm | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% |
| Husb/wife | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% |
| Family | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% | 3.00% | 3.00% | 3.00% | 3.00% | 0.00% |

2022-2023 Gross Monthly Premiums

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 639.67 | \$ 592.55 | \$ 592.55 | \$ 569.24 | \$ 559.25 | \$ 32.32 | \$ 189.82 | \$ 185.20 | \$ 160.14 | \$ 156.24 | \$ 5.45 |
| Parnt/child | 1,202.13 | 1,113.63 | 1,113.63 | 1,069.84 | 1,051.07 | 85.21 | 381.56 | 372.26 | 321.91 | 314.05 | 16.99 |
| Parnt/chlrm | 1,367.36 | 1,266.69 | 1,266.69 | 1,216.87 | 1,195.51 | 85.21 | 381.56 | 372.26 | 321.91 | 314.05 | 16.99 |
| Husb/wife | 1,533.64 | 1,420.69 | 1,420.69 | 1,364.81 | 1,340.87 | 85.21 | 381.56 | 372.26 | 321.91 | 314.05 | 16.99 |
| Family | 1,698.91 | 1,573.81 | 1,573.81 | 1,511.92 | 1,485.39 | 85.21 | 381.56 | 372.26 | 321.91 | 314.05 | 16.99 |

Unionville-Chadds Ford School District

2022-23 District Projections Unionville-Chadds Ford School District Premiums Calculation

Premium Rates

2021-2022 Gross Monthly Premiums

| | | | | | | Stand Alone | | QHDHP | | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 621.04 | \$ 575.29 | \$ 575.29 | \$ 552.66 | \$ 542.96 | \$ 32.32 | \$ 184.29 | \$ 179.81 | \$ 155.48 | \$ 151.69 | \$ 5.45 |
| Parnt/child | 1,167.12 | 1,081.19 | 1,081.19 | 1,038.68 | 1,020.46 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Parnt/chlrm | 1,327.53 | 1,229.80 | 1,229.80 | 1,181.43 | 1,160.69 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Husb/wife | 1,488.97 | 1,379.31 | 1,379.31 | 1,325.06 | 1,301.82 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Family | 1,649.43 | 1,527.97 | 1,527.97 | 1,467.88 | 1,442.13 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |

2022-2023 Monthly Post 6/30/2014 Administrative Employee Premium Share

| | | | | | | 7.00% | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | N/A | \$ 74.07 | \$ 74.07 | \$ 39.85 | \$ - | \$ 5.66 | N/A | \$ 32.41 | N/A | \$ - | \$ 0.95 |
| Parnt/child | N/A | 139.20 | 139.20 | 74.89 | - | 14.91 | N/A | 65.15 | N/A | - | 2.97 |
| Parnt/chlrm | N/A | 158.34 | 158.34 | 85.18 | - | 14.91 | N/A | 65.15 | N/A | - | 2.97 |
| Husb/wife | N/A | 177.59 | 177.59 | 95.54 | - | 14.91 | N/A | 65.15 | N/A | - | 2.97 |
| Family | N/A | 196.73 | 196.73 | 105.83 | - | 14.91 | N/A | 65.15 | N/A | - | 2.97 |

2022-2023 Monthly Post 6/30/2014 Administrative Employee Board Premium Cost

| | | | | | | Stand Alone | | QHDHP | | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | N/A | \$ 518.48 | \$ 518.48 | \$ 529.39 | \$ 559.25 | \$ 26.66 | N/A | \$ 152.79 | N/A | \$ 156.24 | \$ 4.50 |
| Parnt/child | N/A | 974.43 | 974.43 | 994.95 | 1,051.07 | 70.30 | N/A | 307.11 | N/A | 314.05 | 14.02 |
| Parnt/chlrm | N/A | 1,108.35 | 1,108.35 | 1,131.69 | 1,195.51 | 70.30 | N/A | 307.11 | N/A | 314.05 | 14.02 |
| Husb/wife | N/A | 1,243.10 | 1,243.10 | 1,269.27 | 1,340.87 | 70.30 | N/A | 307.11 | N/A | 314.05 | 14.02 |
| Family | N/A | 1,377.08 | 1,377.08 | 1,406.09 | 1,485.39 | 70.30 | N/A | 307.11 | N/A | 314.05 | 14.02 |

Unionville-Chadds Ford School District

2022-23 District Projections Unionville-Chadds Ford School District Premiums Calculation

Premium Rates

2021-2022 Gross Monthly Premiums

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 621.04 | \$ 575.29 | \$ 575.29 | \$ 552.66 | \$ 542.96 | \$ 32.32 | \$ 184.29 | \$ 179.81 | \$ 155.48 | \$ 151.69 | \$ 5.45 |
| Parnt/child | 1,167.12 | 1,081.19 | 1,081.19 | 1,038.68 | 1,020.46 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Parnt/chlrm | 1,327.53 | 1,229.80 | 1,229.80 | 1,181.43 | 1,160.69 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Husb/wife | 1,488.97 | 1,379.31 | 1,379.31 | 1,325.06 | 1,301.82 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Family | 1,649.43 | 1,527.97 | 1,527.97 | 1,467.88 | 1,442.13 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |

2022-2023 Monthly Pre 7/1/2014 Support Staff Employee Premium Share

| Base+Cost | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| 7.00% | | | | | | | 10.00% | | | | |
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 106.38 | \$ 59.26 | \$ 59.26 | \$ 39.85 | \$ - | \$ 3.23 | N/A | \$ 18.52 | N/A | \$ - | \$ 0.55 |
| Parnt/child | 199.86 | 111.36 | 111.36 | 74.89 | - | 8.52 | N/A | 37.23 | N/A | - | 1.70 |
| Parnt/chlrm | 227.34 | 126.67 | 126.67 | 85.18 | - | 8.52 | N/A | 37.23 | N/A | - | 1.70 |
| Husb/wife | 255.02 | 142.07 | 142.07 | 95.54 | - | 8.52 | N/A | 37.23 | N/A | - | 1.70 |
| Family | 282.48 | 157.38 | 157.38 | 105.83 | - | 8.52 | N/A | 37.23 | N/A | - | 1.70 |

2022-2023 Monthly Pre 7/1/2014 Support Staff Employee Board Premium Cost

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 533.29 | \$ 533.29 | \$ 533.29 | \$ 529.39 | \$ 559.25 | \$ 29.09 | N/A | \$ 166.68 | N/A | \$ 156.24 | \$ 4.90 |
| Parnt/child | 1,002.27 | 1,002.27 | 1,002.27 | 994.95 | 1,051.07 | 76.69 | N/A | 335.03 | N/A | 314.05 | 15.29 |
| Parnt/chlrm | 1,140.02 | 1,140.02 | 1,140.02 | 1,131.69 | 1,195.51 | 76.69 | N/A | 335.03 | N/A | 314.05 | 15.29 |
| Husb/wife | 1,278.62 | 1,278.62 | 1,278.62 | 1,269.27 | 1,340.87 | 76.69 | N/A | 335.03 | N/A | 314.05 | 15.29 |
| Family | 1,416.43 | 1,416.43 | 1,416.43 | 1,406.09 | 1,485.39 | 76.69 | N/A | 335.03 | N/A | 314.05 | 15.29 |

Unionville-Chadds Ford School District

2022-23 District Projections Unionville-Chadds Ford School District Premiums Calculation

Premium Rates

2021-2022 Gross Monthly Premiums

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 621.04 | \$ 575.29 | \$ 575.29 | \$ 552.66 | \$ 542.96 | \$ 32.32 | \$ 184.29 | \$ 179.81 | \$ 155.48 | \$ 151.69 | \$ 5.45 |
| Parnt/child | 1,167.12 | 1,081.19 | 1,081.19 | 1,038.68 | 1,020.46 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Parnt/chlrm | 1,327.53 | 1,229.80 | 1,229.80 | 1,181.43 | 1,160.69 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Husb/wife | 1,488.97 | 1,379.31 | 1,379.31 | 1,325.06 | 1,301.82 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Family | 1,649.43 | 1,527.97 | 1,527.97 | 1,467.88 | 1,442.13 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |

2022-2023 Monthly Post 6/30/2014 Support Staff Employee Premium Share

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 110.28 | \$ 63.16 | \$ 63.16 | \$ 39.85 | \$ - | \$ 4.85 | N/A | \$ 27.78 | N/A | \$ - | \$ 0.82 |
| Parnt/child | 207.18 | 118.68 | 118.68 | 74.89 | - | 12.78 | N/A | 55.84 | N/A | - | 2.55 |
| Parnt/chlrm | 235.67 | 135.00 | 135.00 | 85.18 | - | 12.78 | N/A | 55.84 | N/A | - | 2.55 |
| Husb/wife | 264.37 | 151.42 | 151.42 | 95.54 | - | 12.78 | N/A | 55.84 | N/A | - | 2.55 |
| Family | 292.82 | 167.72 | 167.72 | 105.83 | - | 12.78 | N/A | 55.84 | N/A | - | 2.55 |

2022-2023 Monthly Post 6/30/2014 Support Staff Employee Board Premium Cost

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 529.39 | \$ 529.39 | \$ 529.39 | \$ 529.39 | \$ 559.25 | \$ 27.47 | N/A | \$ 157.42 | N/A | \$ 156.24 | \$ 4.63 |
| Parnt/child | 994.95 | 994.95 | 994.95 | 994.95 | 1,051.07 | 72.43 | N/A | 316.42 | N/A | 314.05 | 14.44 |
| Parnt/chlrm | 1,131.69 | 1,131.69 | 1,131.69 | 1,131.69 | 1,195.51 | 72.43 | N/A | 316.42 | N/A | 314.05 | 14.44 |
| Husb/wife | 1,269.27 | 1,269.27 | 1,269.27 | 1,269.27 | 1,340.87 | 72.43 | N/A | 316.42 | N/A | 314.05 | 14.44 |
| Family | 1,406.09 | 1,406.09 | 1,406.09 | 1,406.09 | 1,485.39 | 72.43 | N/A | 316.42 | N/A | 314.05 | 14.44 |

Unionville-Chadds Ford School District

2022-23 District Projections Unionville-Chadds Ford School District Premiums Calculation

Premium Rates

2021-2022 Gross Monthly Premiums

| | | | | | | | Stand Alone | | QHDHP | | Vision |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | |
| Single | \$ 621.04 | \$ 575.29 | \$ 575.29 | \$ 552.66 | \$ 542.96 | \$ 32.32 | \$ 184.29 | \$ 179.81 | \$ 155.48 | \$ 151.69 | \$ 5.45 |
| Parnt/child | 1,167.12 | 1,081.19 | 1,081.19 | 1,038.68 | 1,020.46 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Parnt/chlrn | 1,327.53 | 1,229.80 | 1,229.80 | 1,181.43 | 1,160.69 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Husb/wife | 1,488.97 | 1,379.31 | 1,379.31 | 1,325.06 | 1,301.82 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Family | 1,649.43 | 1,527.97 | 1,527.97 | 1,467.88 | 1,442.13 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |

2022-2023 Monthly Pre 2/23/2016 UCFEA Employee Premium Share

| | | | | | | | 7.00% | | 10.00% | | Stand Alone | | QHDHP | | Vision |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|-------------|--|-------|--|--------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | | | | | |
| Single | N/A | \$ 59.26 | \$ 59.26 | \$ 39.85 | \$ - | \$ 3.23 | \$ 18.98 | N/A | \$ - | N/A | \$ 0.55 | | | | |
| Parnt/child | N/A | 111.36 | 111.36 | 74.89 | - | 8.52 | 38.16 | N/A | - | N/A | 1.70 | | | | |
| Parnt/chlrn | N/A | 126.67 | 126.67 | 85.18 | - | 8.52 | 38.16 | N/A | - | N/A | 1.70 | | | | |
| Husb/wife | N/A | 142.07 | 142.07 | 95.54 | - | 8.52 | 38.16 | N/A | - | N/A | 1.70 | | | | |
| Family | N/A | 157.38 | 157.38 | 105.83 | - | 8.52 | 38.16 | N/A | - | N/A | 1.70 | | | | |

2022-2023 Monthly Pre 2/23/2016 UCFEA Board Premium Cost

| | | | | | | | Stand Alone | | QHDHP | | Vision |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | |
| Single | N/A | \$ 533.29 | \$ 533.29 | \$ 529.39 | \$ 559.25 | \$ 29.09 | \$ 170.84 | N/A | \$ 160.14 | N/A | \$ 4.90 |
| Parnt/child | N/A | 1,002.27 | 1,002.27 | 994.95 | 1,051.07 | 76.69 | 343.40 | N/A | 321.91 | N/A | 15.29 |
| Parnt/chlrn | N/A | 1,140.02 | 1,140.02 | 1,131.69 | 1,195.51 | 76.69 | 343.40 | N/A | 321.91 | N/A | 15.29 |
| Husb/wife | N/A | 1,278.62 | 1,278.62 | 1,269.27 | 1,340.87 | 76.69 | 343.40 | N/A | 321.91 | N/A | 15.29 |
| Family | N/A | 1,416.43 | 1,416.43 | 1,406.09 | 1,485.39 | 76.69 | 343.40 | N/A | 321.91 | N/A | 15.29 |

Unionville-Chadds Ford School District

2022-23 District Projections Unionville-Chadds Ford School District Premiums Calculation

Premium Rates

2021-2022 Gross Monthly Premiums

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | \$ 621.04 | \$ 575.29 | \$ 575.29 | \$ 552.66 | \$ 542.96 | \$ 32.32 | \$ 184.29 | \$ 179.81 | \$ 155.48 | \$ 151.69 | \$ 5.45 |
| Parnt/child | 1,167.12 | 1,081.19 | 1,081.19 | 1,038.68 | 1,020.46 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Parnt/chlrm | 1,327.53 | 1,229.80 | 1,229.80 | 1,181.43 | 1,160.69 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Husb/wife | 1,488.97 | 1,379.31 | 1,379.31 | 1,325.06 | 1,301.82 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |
| Family | 1,649.43 | 1,527.97 | 1,527.97 | 1,467.88 | 1,442.13 | 85.21 | 370.45 | 361.42 | 312.53 | 304.90 | 16.99 |

2022-2023 Monthly Post 2/22/2016 UCFEA Employee Premium Share

| | | Base+Cost | | 7.00% | | 10.00% | | Stand Alone | | QHDHP | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | N/A | \$ 63.16 | \$ 63.16 | \$ 39.85 | \$ - | \$ 3.23 | \$ 18.98 | N/A | \$ - | N/A | \$ 0.55 |
| Parnt/child | N/A | 118.68 | 118.68 | 74.89 | - | 8.52 | 38.16 | N/A | - | N/A | 1.70 |
| Parnt/chlrm | N/A | 135.00 | 135.00 | 85.18 | - | 8.52 | 38.16 | N/A | - | N/A | 1.70 |
| Husb/wife | N/A | 151.42 | 151.42 | 95.54 | - | 8.52 | 38.16 | N/A | - | N/A | 1.70 |
| Family | N/A | 167.72 | 167.72 | 105.83 | - | 8.52 | 38.16 | N/A | - | N/A | 1.70 |

2022-2023 Monthly Post 2/22/2016 UCFEA Board Premium Cost

| | | | | | | | Stand Alone | | QHDHP | | |
|-------------|----------------|----------------|----------------------|------------------|---------------|-------------------|------------------|---------------|------------------|---------------|---------|
| | PC C2-F2-O2 | PC C4-F4-O2 | Keystone C2-F2-O2 | PC 1020/80/50 | PC HD1-HC1 | \$2,000 Dental | Rx 5/40/50/70 | Rx 5/50/70 | Rx 5/40/50/70 | Rx 5/50/70 | Vision |
| Single | N/A | \$ 529.39 | \$ 529.39 | \$ 529.39 | \$ 559.25 | \$ 29.09 | \$ 170.84 | N/A | \$ 160.14 | N/A | \$ 4.90 |
| Parnt/child | N/A | 994.95 | 994.95 | 994.95 | 1,051.07 | 76.69 | 343.40 | N/A | 321.91 | N/A | 15.29 |
| Parnt/chlrm | N/A | 1,131.69 | 1,131.69 | 1,131.69 | 1,195.51 | 76.69 | 343.40 | N/A | 321.91 | N/A | 15.29 |
| Husb/wife | N/A | 1,269.27 | 1,269.27 | 1,269.27 | 1,340.87 | 76.69 | 343.40 | N/A | 321.91 | N/A | 15.29 |
| Family | N/A | 1,406.09 | 1,406.09 | 1,406.09 | 1,485.39 | 76.69 | 343.40 | N/A | 321.91 | N/A | 15.29 |

Unionville-Chadds Ford School District 2019-20 Medical Benefits Budget Calculation

Professional Staff

March 2022 Covered Personnel Count

| | Medical/Rx | | | Dental/Vision |
|---------------------|------------|------|------|---------------|
| | Pre | Post | HDHP | |
| 02/23/2016 Pre/Post | | | | |
| Buy-Back | 56 | | | 42 |
| Single | 17 | 14 | 19 | 61 |
| Parnt/child | 2 | 2 | 4 | 242 |
| Parnt/chlrm | 9 | 3 | 2 | |
| Husb/wife | 13 | 3 | 15 | |
| Family | 65 | 21 | 96 | |
| | 106 | 43 | 136 | 303 |

Total Monthly Board Cost

| Medical | HSA | Dental | Rx | Vision | Total |
|------------|-----------|-----------|-----------|----------|------------|
| \$ 7,467 | | \$ 350 | \$ 2,800 | \$ 350 | \$ 10,967 |
| \$ 22,853 | \$ 1,425 | \$ 1,774 | \$ 8,339 | \$ 299 | \$ 34,690 |
| 6,517 | | | | | |
| 15,090 | 17,550 | 18,559 | 78,185 | 3,700.18 | 379,253 |
| 32,498 | | | | | |
| 207,154 | | | | | |
| \$ 284,112 | \$ 18,975 | \$ 20,333 | \$ 86,523 | \$ 3,999 | \$ 413,943 |

Custodial/Maintenance Staff

March 2022 Covered Personnel Count

| | Medical/Rx | | | Dental/Vision | |
|---------------------|------------|------|------|---------------|------|
| | Pre | Post | HDHP | Pre | Post |
| 07/01/2014 Pre/Post | | | | | |
| Buy-Back | 6 | | | 6 | |
| Single | 5 | 9 | 1 | 5 | 10 |
| Parnt/child | 2 | 1 | | 22 | 9 |
| Parnt/chlrm | 1 | 2 | | | |
| Husb/wife | 11 | 1 | 2 | | |
| Family | 8 | 3 | | | |
| | 27 | 16 | 3 | 27 | 19 |

Total Monthly Board Cost

| Medical | HSA | Dental | Rx | Vision | Total |
|-----------|--------|----------|-----------|--------|-----------|
| \$ 800 | | \$ 50 | \$ 300 | \$ 50 | \$ 1,200 |
| \$ 7,990 | \$ 75 | \$ 420 | \$ 2,406 | \$ 71 | \$ 10,963 |
| 2,999 | | | | | |
| 3,403 | 300 | 2,339 | 10,214 | 466 | 53,288 |
| 18,016 | | | | | |
| 15,550 | | | | | |
| \$ 47,959 | \$ 375 | \$ 2,759 | \$ 12,620 | \$ 537 | \$ 64,250 |

Transportation Staff

March 2022 Covered Personnel Count

| | Medical/Rx | | | Dental/Vision | |
|---------------------|------------|------|------|---------------|------|
| | Pre | Post | HDHP | Pre | Post |
| 07/01/2014 Pre/Post | | | | | |
| Buy-Back | 11 | | | 11 | |
| Single | 4 | 8 | 1 | 9 | 7 |
| Parnt/child | 1 | | | 14 | 8 |
| Parnt/chlrm | | | | | |
| Husb/wife | 11 | 4 | | | |
| Family | 3 | 2 | 2 | | |
| | 19 | 14 | 3 | 23 | 15 |

Total Monthly Board Cost

| Medical | HSA | Dental | Rx | Vision | Total |
|-----------|--------|----------|----------|--------|-----------|
| \$ 1,467 | | \$ 92 | \$ 550 | \$ 92 | \$ 2,200 |
| \$ 6,928 | \$ 75 | \$ 454 | \$ 2,082 | \$ 77 | \$ 9,615 |
| 1,002 | | | | | |
| - | 300 | 1,653 | 7,552 | 330 | 40,011 |
| 19,142 | | | | | |
| 10,032 | | | | | |
| \$ 37,104 | \$ 375 | \$ 2,107 | \$ 9,634 | \$ 406 | \$ 49,627 |

Unionville-Chadds Ford School District 2019-20 Medical Benefits Budget Calculation

Paraprofessional Staff

March 2022 Covered Personnel Count

| | Medical/Rx | | | Dental/Vision | |
|---------------------|------------|------|------|---------------|------|
| | Pre | Post | HDHP | Pre | Post |
| 07/01/2014 Pre/Post | | | | | |
| Buy-Back | 25 | | | 25 | |
| Single | 4 | 13 | 1 | 4 | 14 |
| Parnt/child | | 2 | | | |
| Parnt/chlrm | | 9 | 1 | 22 | 27 |
| Husb/wife | 10 | 6 | 7 | | |
| Family | 5 | 5 | 4 | | |
| | 19 | 35 | 13 | 26 | 41 |

Total Monthly Board Cost

| Medical | HSA | Dental | Rx | Vision | Total |
|-----------|----------|----------|-----------|--------|-----------|
| \$ 3,333 | | \$ 208 | \$ 1,250 | \$ 208 | \$ 5,000 |
| \$ 9,574 | \$ 75 | \$ 501 | \$ 2,869 | \$ 84 | \$ 13,104 |
| 1,990 | | | | | |
| 11,381 | 1,800 | 3,643 | 15,755 | 726 | 85,137 |
| 29,788 | | | | | |
| 20,054 | | | | | |
| \$ 72,787 | \$ 1,875 | \$ 4,144 | \$ 18,625 | \$ 811 | \$ 98,241 |

Clerical/Tech Support

March 2022 Covered Personnel Count

| | Medical/Rx | | | Dental/Vision | |
|---------------------|------------|------|------|---------------|------|
| | Pre | Post | HDHP | Pre | Post |
| 07/01/2014 Pre/Post | | | | | |
| Buy-Back | 6 | | | 6 | |
| Single | 2 | 4 | 3 | 4 | 5 |
| Parnt/child | | | 2 | | |
| Parnt/chlrm | 3 | 3 | 4 | 19 | 11 |
| Husb/wife | 7 | | 4 | | |
| Family | 3 | 2 | 2 | | |
| | 15 | 9 | 15 | 23 | 16 |

Total Monthly Board Cost

| Medical | HSA | Dental | Rx | Vision | Total |
|-----------|----------|----------|-----------|--------|-----------|
| \$ 800 | | \$ 50 | \$ 300 | \$ 50 | \$ 1,200 |
| \$ 4,862 | \$ 225 | \$ 254 | \$ 1,432 | \$ 43 | \$ 6,815 |
| 2,102 | | | | | |
| 11,597 | 1,800 | 2,254 | 9,706 | 449 | 52,255 |
| 14,314 | | | | | |
| 10,032 | | | | | |
| \$ 42,907 | \$ 2,025 | \$ 2,508 | \$ 11,138 | \$ 492 | \$ 59,070 |

Administration

March 2022 Covered Personnel Count

| | Medical/Rx | | | Dental/Vision | |
|---------------------|------------|------|------|---------------|------|
| | Pre | Post | HDHP | Pre | Post |
| 07/01/2014 Pre/Post | | | | | |
| Buy-Back | 3 | | | 2 | |
| Single | | 1 | 3 | | 4 |
| Parnt/child | 1 | | 2 | | |
| Parnt/chlrm | | 1 | 6 | 12 | 7 |
| Husb/wife | | | 1 | | |
| Family | 2 | 2 | 3 | | |
| | 3 | 4 | 15 | 12 | 11 |

Total Monthly Board Cost

| Medical | HSA | Dental | Rx | Vision | Total |
|-----------|----------|----------|----------|--------|-----------|
| \$ 400 | | \$ 17 | \$ 150 | \$ 17 | \$ 583 |
| \$ 2,207 | \$ 225 | \$ 107 | \$ 622 | \$ 18 | \$ 3,178 |
| 3,077 | | | | | |
| 8,305 | 1,800 | 1,387 | 5,667 | 277 | 31,875 |
| 1,341 | | | | | |
| 10,023 | | | | | |
| \$ 24,952 | \$ 2,025 | \$ 1,493 | \$ 6,289 | \$ 295 | \$ 35,054 |

General Fund Benefits

| | | | | |
|-----|-----|-----|-----|-----|
| 189 | 121 | 185 | 414 | 102 |
|-----|-----|-----|-----|-----|

Unionville-Chadds Ford School District 2019-20 Medical Benefits Budget Calculation

Food Service

March 2022 Covered Personnel Count

| | Medical/Rx | | | Dental/Vision | |
|---------------------|------------|------|------|---------------|------|
| | Pre | Post | HDHP | Pre | Post |
| 07/01/2014 Pre/Post | | | | | |
| Buy-Back | 3 | | | 2 | |
| Single | | | | | 0 |
| Parnt/child | | | | | |
| Parnt/chlrm | | 1 | 1 | 6 | 4 |
| Husb/wife | 3 | | | | |
| Family | 3 | 1 | | | |
| | 9 | 2 | 1 | 8 | 4 |

Total Monthly Board Cost

| Medical | HSA | Dental | Rx | Vision | Total |
|-----------|--------|--------|----------|--------|-----------|
| \$ 400 | | \$ 17 | \$ 150 | \$ 17 | \$ 583 |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| - | | | | | |
| 2,327 | 150 | 750 | 2,957 | 150 | 15,825 |
| 3,836 | | | | | |
| 5,655 | | | | | |
| \$ 11,818 | \$ 150 | \$ 750 | \$ 2,957 | \$ 150 | \$ 15,825 |

Summary of Annual Costs 2021-22 Budget

| | Medical/Rx | Dental/Vision | Total | HSA | Buy-Back |
|---------------------|---------------------|---------------------|---------------------|------------|-------------------|
| Professional Staff | \$ 4,447,621 | \$ 291,991 | \$ 4,739,612 | \$ 227,700 | \$ 131,600 |
| Cust/Maint | 726,945 | 39,556 | 766,501 | 4,500 | 14,400 |
| Transportation | 560,860 | 30,159 | 591,019 | 4,500 | 26,400 |
| Paraprofessional | 1,096,943 | 59,453 | 1,156,396 | 22,500 | 60,000 |
| Clerical/Tech | 648,541 | 35,996 | 684,537 | 24,300 | 14,400 |
| Administration | 374,886 | 21,456 | 396,342 | 24,300 | 7,000 |
| | \$ 7,855,796 | \$ 478,611 | 8,334,407 | | \$ 253,800 |
| | | HSA Contribution | 307,800 | | |
| | | Retiree Costs | 43,674 | | |
| | | General Fund Budget | \$ 8,685,881 | | |
| | | | | | |
| Food Service Budget | \$ 177,306 | \$ 10,792 | \$ 188,098 | \$ 1,800 | \$ 7,000 |

Unionville-Chadds Ford School District
Projected Claims Overview for July 1, 2022 - June 30, 2023

Second Look

| Projection | Overall Change |
|---|----------------------|
| <i>Incur red Claims 02/2020 - 01/2021</i> | \$ 8,152,084 |
| Projected Claims (1) | \$ 9,368,997 |
| Projected Administrative Costs (2) | \$ 746,601 |
| Total Projected Cost | \$ 10,115,597 |
| Current Funding/Budget | |
| Total Current Funding - 07/21 - 06/22 | \$ 9,812,868 |
| Proposed Funding Change | |
| Indicated Change | <u><u>3.09%</u></u> |

- (1) Projected claims based on a 17 month trend factor for claims incurred from 02/2021 - 01/2022.
 Adjusted for ending enrollment.
 Trend developed from claim periods 02/2020 - 01/2022.
- (2) Projected administrative costs include stop loss expense and administrative fees.
 Also includes drug rebate credits.

UNIONVILLE-CHADDS FORD SCHOOL DISTRICT
SELF FUNDING ANALYSIS
Medical and Drug
Outcome Calculation - July 2021 - June 2022

| | July 2021* | August 2021 | September 2021 | October 2021* | November 2021 | December 2021* | January 2022 | February 2022 | March 2022 | April 2022* | May 2022 | June 2022 | Contract Period Total |
|--|------------------|------------------|------------------|-------------------|------------------|--------------------|-------------------|------------------|------------|-------------|------------|------------|-----------------------|
| Income | | | | | | | | | | | | | |
| Medical/Drug Budgeted Funding | \$816,151 | \$815,683 | \$829,758 | \$811,020 | \$818,811 | \$817,083 | \$817,739 | \$816,719 | | | | | \$6,542,964 |
| Stop Loss Reimbursements | \$50,234 | \$824 | \$278 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | \$51,336 |
| Total Income | \$866,385 | \$816,507 | \$830,036 | \$811,020 | \$818,811 | \$817,083 | \$817,739 | \$816,719 | \$0 | \$0 | \$0 | \$0 | \$6,594,300 |
| Claims | | | | | | | | | | | | | |
| Medical Claims | \$566,466 | \$302,776 | \$415,878 | \$517,818 | \$615,539 | \$736,141 | \$577,480 | \$471,613 | | | | | \$4,203,710 |
| Drug Claims | \$150,410 | \$197,358 | \$149,014 | \$199,247 | \$131,463 | \$194,623 | \$156,521 | \$59,300 | | | | | \$1,237,936 |
| Drug Rebate Credit | \$0 | (\$108,808) | \$0 | \$0 | (\$111,383) | \$0 | \$0 | (\$119,758) | | | | | (\$339,949) |
| Total Claims | \$716,876 | \$391,326 | \$564,892 | \$717,065 | \$635,618 | \$930,763 | \$734,001 | \$411,155 | \$0 | \$0 | \$0 | \$0 | \$5,101,697 |
| Other Expenses | | | | | | | | | | | | | |
| IBC Admin (pcpm) | \$24,638 | \$24,620 | \$12,655 | \$24,555 | \$24,509 | \$24,561 | \$24,762 | \$24,984 | | | | | \$185,285 |
| IBC Better Health Liaison | \$2,120 | \$2,120 | \$2,128 | \$2,108 | \$2,108 | \$2,112 | \$2,128 | \$2,128 | | | | | \$16,953 |
| Rx Admin (per script) | \$433 | \$374 | \$355 | \$552 | \$431 | \$604 | \$462 | \$385 | | | | | \$3,596 |
| Capitation | \$12,821 | \$0 | \$6,692 | \$6,412 | \$6,560 | \$6,429 | \$6,921 | \$6,618 | | | | | \$52,452 |
| Vision Capitation | \$108 | \$0 | \$97 | \$97 | \$0 | \$97 | \$201 | \$100 | | | | | \$699 |
| QIPS | \$915 | \$915 | \$903 | \$15,412 | \$921 | \$938 | \$935 | \$935 | | | | | \$21,872 |
| Reschini Admin (pcpm) | \$681 | \$681 | \$681 | \$684 | \$678 | \$678 | \$679 | \$684 | | | | | \$5,445 |
| Medical Access Fees | \$675 | \$364 | \$499 | \$618 | \$736 | \$860 | \$692 | \$564 | | | | | \$5,007 |
| Return on Recovery Fees | (\$3) | \$149 | (\$11) | \$0 | \$3 | \$0 | (\$33) | (\$9) | | | | | \$96 |
| PPO QIPS | \$2,020 | \$2,044 | \$2,157 | \$2,162 | \$2,179 | \$2,211 | \$2,228 | \$2,234 | | | | | \$17,236 |
| Stop Loss Premium | \$58,097 | \$58,097 | \$58,097 | \$58,310 | \$57,777 | \$57,777 | \$57,884 | \$58,310 | | | | | \$464,350 |
| PCORI Fee | \$2,728 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | \$2,728 |
| Non-Par Lab Pullback | \$0 | \$0 | \$0 | \$0 | \$0 | (\$1,603) | \$0 | \$0 | | | | | (\$1,603) |
| Provider Credit Allocation - CHOP Settlement | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,369 | \$0 | \$0 | | | | | \$1,369 |
| Total Other Expense | \$105,233 | \$89,364 | \$84,252 | \$110,909 | \$95,902 | \$96,032 | \$96,857 | \$96,934 | \$0 | \$0 | \$0 | \$0 | \$775,483 |
| Total Expenses | \$822,109 | \$480,690 | \$649,144 | \$827,974 | \$731,521 | \$1,026,795 | \$830,858 | \$508,089 | \$0 | \$0 | \$0 | \$0 | \$5,877,180 |
| Monthly Outcome | \$44,276 | \$335,817 | \$180,892 | (\$16,954) | \$87,291 | (\$209,713) | (\$13,119) | \$308,630 | \$0 | \$0 | \$0 | \$0 | \$717,120 |

| | July 2021* | August 2021 | September 2021 | October 2021* | November 2021 | December 2021* | January 2022 | February 2022 | March 2022 | April 2022* | May 2022 | June 2022 | Contract Period Averages |
|-------------------------------------|--------------|-------------|----------------|---------------|---------------|----------------|--------------|---------------|------------|-------------|----------|-----------|--------------------------|
| Medical Contracts | 545 | 545 | 557 | 538 | 544 | 544 | 547 | 547 | | | | | 546 |
| Drug Contracts | 543 | 543 | 555 | 536 | 543 | 543 | 546 | 546 | | | | | 544 |
| Number of Claims Over \$25,000 | 2 | 1 | 3 | 2 | 5 | 4 | 5 | 1 | | | | | 3 |
| Total Claims Over \$25,000 | \$69,026 | \$25,595 | \$178,315 | \$66,950 | \$241,557 | \$193,374 | \$176,038 | \$26,197 | | | | | \$122,132 |
| Weekly Medical & Rx Claims Averages | \$143,375.19 | \$97,831.51 | \$141,223.06 | \$143,413.06 | \$158,904.57 | \$186,152.66 | \$183,500.17 | \$102,788.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145,762.77 |

*Denotes five weeks of paid claims.

(a) Total advance deposit as of 2021-22 is \$211,000.

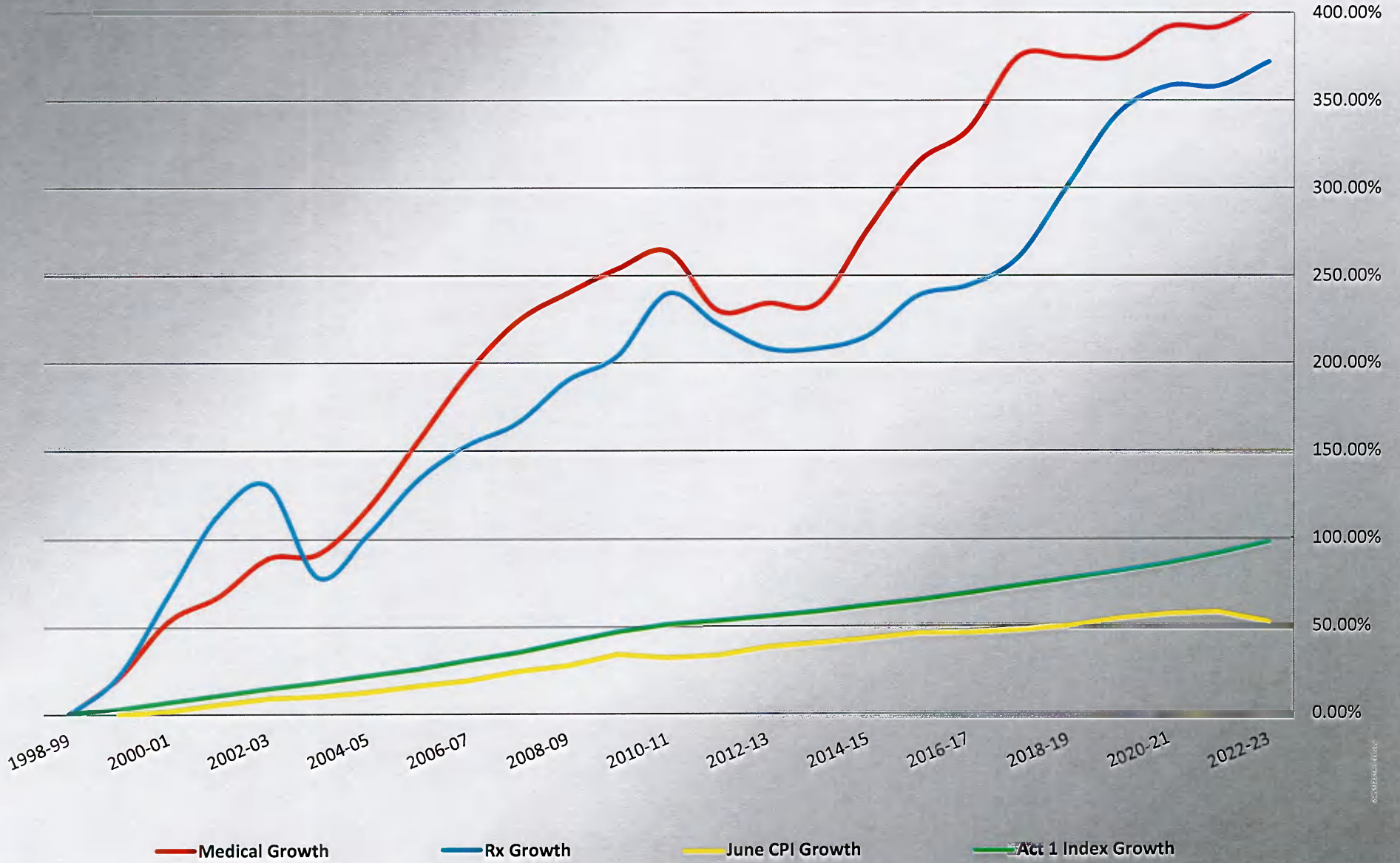
Unionville-Chadds Ford School District
Medical Insurance Premium History

| Fiscal Year | Gross Family Premium | | | | Percent Change | | | |
|------------------------|----------------------|---------------|-----------|-----------|----------------|---------------|---------|----------|
| | Medical Base | Medical QHDHP | Rx Base | RX QHDHP | Medical Base | Medical QHDHP | Rx Base | RX QHDHP |
| 2022-23 | \$ 1,573.81 | \$ 1,485.39 | \$ 381.56 | \$ 321.91 | 3.00% | 3.00% | 3.00% | 3.00% |
| 2021-22 | 1,527.97 | 1,442.13 | 370.45 | 312.53 | 0.00% | 0.00% | 0.00% | 0.00% |
| 2020-21 | 1,527.97 | 1,442.13 | 370.45 | 312.53 | 3.54% | N/A | 3.54% | N/A |
| 2019-20 | 1,475.73 | | 357.78 | | 0.00% | | 10.16% | |
| 2018-19 | 1,475.73 | | 324.78 | | 0.00% | | 11.53% | |
| 2017-18 | 1,475.73 | | 291.20 | | 9.69% | | 4.57% | |
| 2016-17 ⁽¹⁾ | 1,345.36 | | 278.47 | | 4.51% | | 1.77% | |
| 2015-16 | 1,287.30 | | 273.63 | | 10.16% | | 7.26% | |
| 2014-15 ⁽²⁾ | 1,168.57 | | 255.11 | | 12.57% | | 2.39% | |
| 2013-14 | 1,038.05 | | 249.16 | | 0.00% | | 0.00% | |
| 2012-13 ⁽³⁾ | 1,038.05 | | 249.16 | | 1.24% | | -4.31% | |
| 2011-12 ⁽³⁾ | 1,025.34 | | 260.38 | | -9.23% | | -5.19% | |
| 2010-11 | 1,129.62 | | 274.64 | | 2.82% | | 11.75% | |
| 2009-10 ⁽⁴⁾ | 1,098.64 | | 245.76 | | 4.10% | | 4.82% | |
| 2008-09 | 1,055.37 | | 234.46 | | 5.00% | | 9.12% | |
| 2007-08 | 1,005.11 | | 214.86 | | 10.00% | | 5.00% | |
| 2006-07 ⁽⁵⁾ | 913.74 | | 204.63 | | 17.10% | | 8.50% | |
| 2005-06 ⁽⁵⁾ | 793.57 | | 188.60 | | 17.48% | | 15.38% | |
| 2004-05 | 675.49 | | 163.46 | | 13.54% | | 13.61% | |
| 2003-04 ⁽⁶⁾ | 594.94 | | 143.88 | | 1.32% | | -22.70% | |

- (1) Effective January 1, 2016, the formulary prescription plan for teachers changed from 10/30/50 to 5/40/50/70. Additionally, the base medical plan for new hires became Personal Choice 1020/80/50 with employee premium shares of 0%, 3%, 5% and 7%, respectively for 2015-16 and following. Further, existing employees are permitted to buy down to at the stated employee premium share for all classes of employee.
- (2) Effective 2014-15, the formulary prescription plan for support staff and administration changed from 10/30/50 to 5/50/70. Additionally, spouse working rules and tobacco surcharge rules went into effect for these two employee groups.
- (3) Effective 2011-12, the base medical plan became a choice of PC C4-F4-O2 or Keystone Direct POS C2-F2-O2 and the drug plan changed to 10/30/50 formulary. Additionally, the employee premium share for support and administrative staff became 10%. The 2012-13 employee premium share changes to 10% for professional and support staff and 12.5% for administrative staff.
- (4) Effective 2009-10, the employee premium share changed to 7.5% of all benefits for all coverage levels (single through family).
- (5) Effective 2005-06, the School District self-funded medical and prescription coverage for employees through Independence Blue Cross. 2006-07 represents the first "renewal" under the self-funding arrangement.
- (6) Effective 2003-04, the base medical plan became PC 10/20/70 as opposed to PC 7 and the drug plan changed to 10/20/35 formulary as opposed to 5/10 with no formulary. Monthly family premiums for the PC 7 and 5/10 plans would have been \$670.74 and \$203.64, respectively. Additionally, the employee premium share for all family level benefits became 3% as opposed to 5% (medical & dental) or 50% (drug & vision).
- (7) In 2000-01 the Chester County medical insurance affiliation voted to eliminate a 10% discount on gross premiums. Unionville was the lone dissenting vote. The budget had been developed presuming that the discount would continue. Therefore, the 26.5% PC increase in 2000-01 was really a 13.9% premium increase compounded with an 11.1% increase resulting from dropping the 10% premium discount.

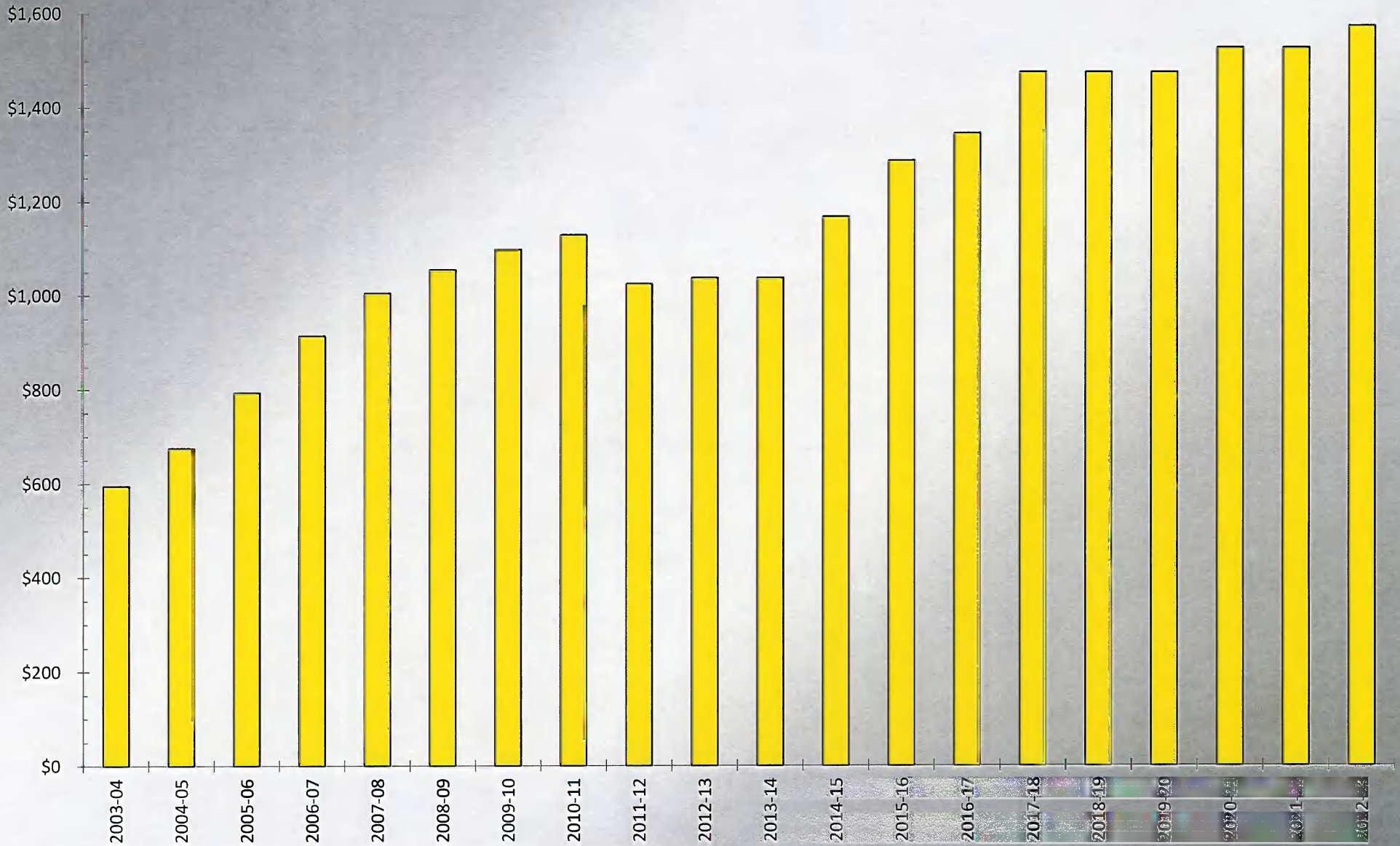
Unionville-Chadds Ford School District

Medical and Prescription Drug Gross Premium
 Cummulative Growth (1998-99 = 0.00%)



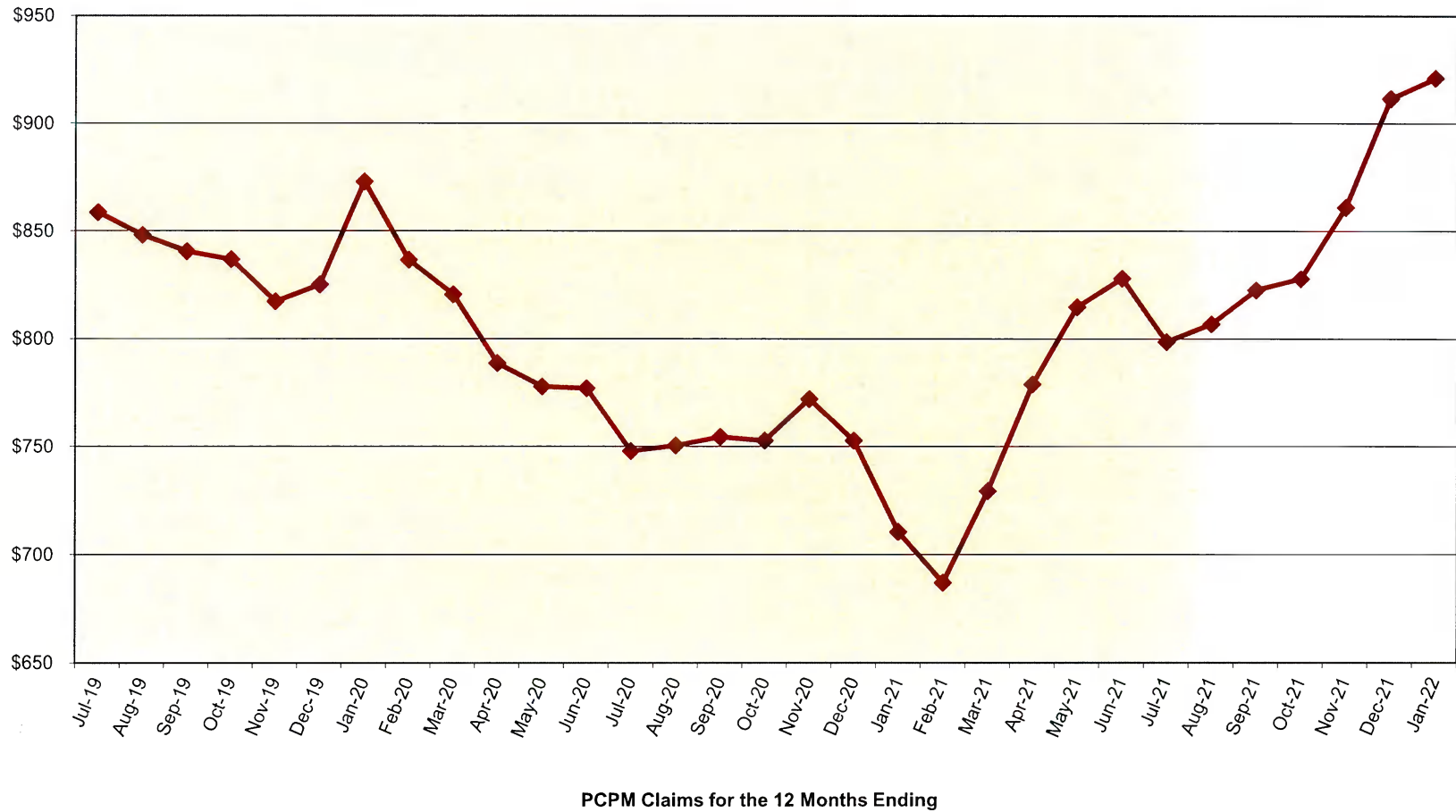
Unionville-Chadds Ford School District

20 Year History - Gross Monthly Medical Premiums - Family Coverage

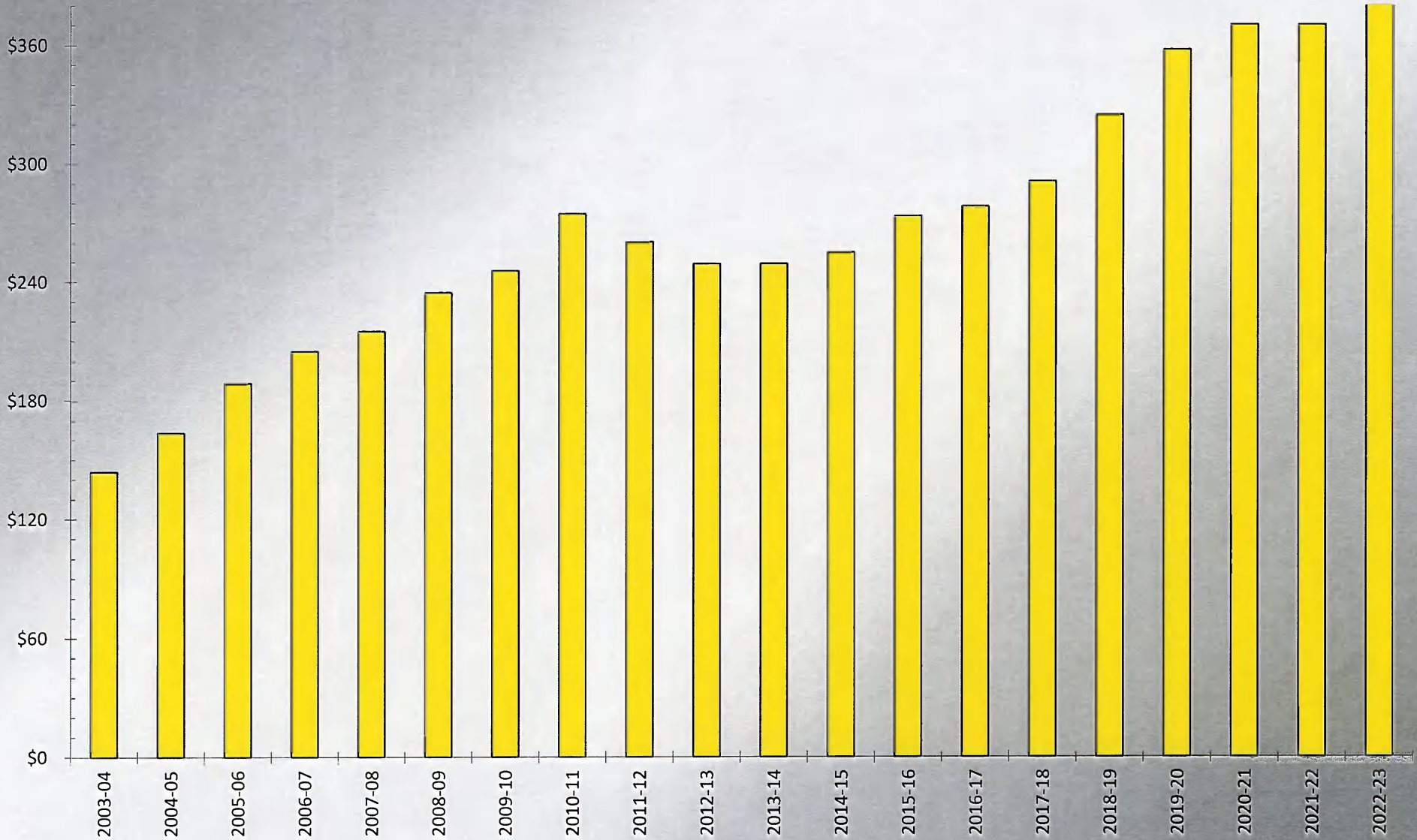


Unionville-Chadds Ford School District

*This graph reflects incurred and paid net medical claims on a per contract per month basis for each of the 12 month periods ending with the dates listed in the graph.
Claims are not adjusted for stop loss reimbursements.*

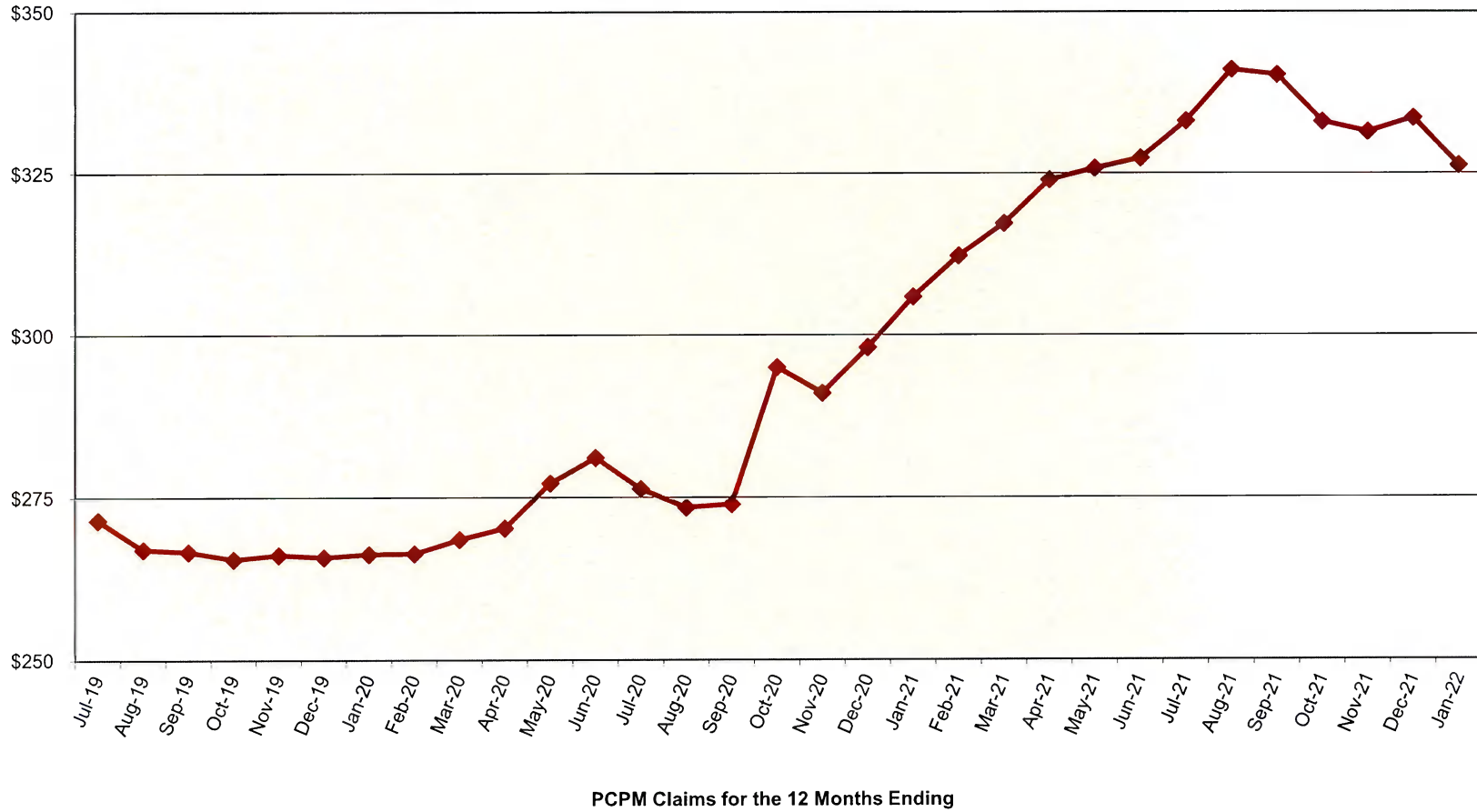


Unionville-Chadds Ford School District
20 Year History - Gross Monthly Rx Premium - Family Coverage



Unionville-Chadds Ford School District

Note: This graph reflects incurred and paid net prescription drug claims on a per contract per month basis for each of the 12 month periods ending with the dates listed in the graph.



Unionville-Chadds Ford School District
State Share of FICA Tax and PSERS Contribution

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Gross Payroll | <u>\$ 38,178,061</u> | <u>\$ 38,969,188</u> | <u>\$ 40,241,022</u> | <u>\$ 41,763,569</u> | <u>\$ 40,910,148</u> | <u>\$ 42,573,783</u> |

| | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Calculated PSERS Contribution | \$ 11,464,872 | \$ 12,692,265 | \$ 13,452,574 | \$ 14,320,728 | \$ 14,118,092 | \$ 14,875,280 |
| Percent of Actual | 98.86% | 98.45% | 97.75% | 97.30% | 98.57% | 98.01% |
| Actual PSERS Contribution | \$ 11,334,554 | \$ 12,495,112 | \$ 13,149,513 | \$ 13,934,327 | \$ 13,915,747 | \$ 14,579,184 |
| PSERS State Reimbursement | (5,614,734) | (6,252,709) | (6,574,330) | (7,022,408) | (7,011,106) | (7,345,362) |

| | | | | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Calculated Employer FICA | \$ 2,920,622 | \$ 2,981,143 | \$ 3,078,438 | \$ 3,194,913 | \$ 3,129,626 | \$ 3,256,894 |
| Percent of Actual | 94.43% | 95.45% | 94.63% | 92.31% | 96.33% | 94.79% |
| Actual Employer FICA Tax | \$ 2,758,007 | \$ 2,845,594 | \$ 2,913,195 | \$ 2,949,313 | \$ 3,014,744 | \$ 3,087,109 |
| FICA State Reimbursement | (1,354,925) | (1,399,888) | (1,427,672) | (1,384,970) | (1,587,742) | (1,625,854) |

Payroll Tax/Contribution Rates

| | | | | | | |
|-------|--------|--------|--------|--------|--------|--------|
| PSERS | 30.03% | 32.57% | 33.43% | 34.29% | 34.51% | 34.94% |
| FICA | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% |

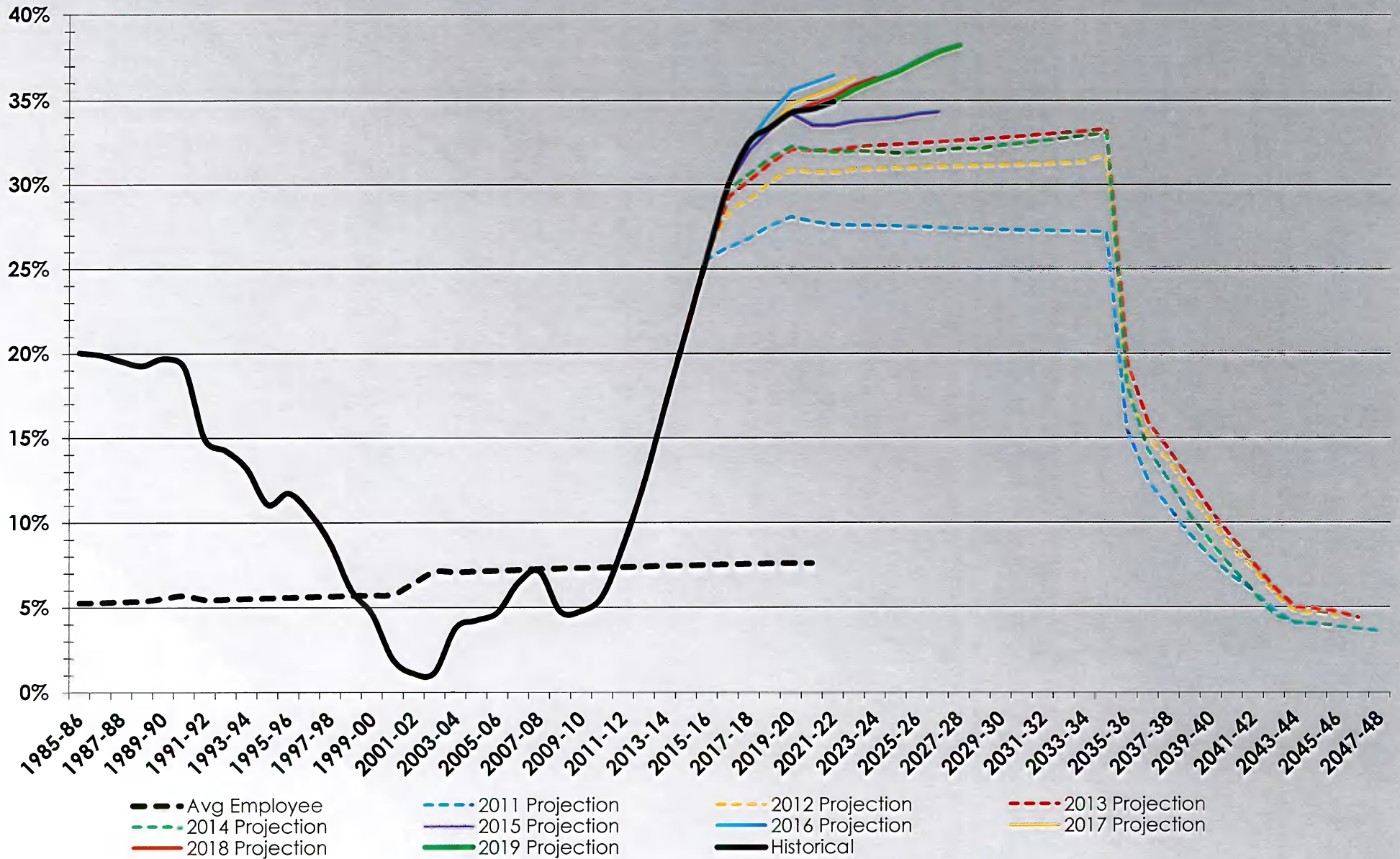
Unionville-Chadds Ford School District
 FICA and PSERS Employer Tax/Contribution Rate History

| FICA | | | | | | PSERS | | |
|-------------|-----------------|---------------|--------------------|------------------|---------------------|-----------------|-------------------|---------|
| | OASDI % Rate | OASDI Base | Medicare % Rate | Medicare Base | Combined % Rates | Total % Rate | Percent Change | |
| 2003 | 6.200% | 87,000 | 1.450% | no limit | 7.650% | 2003-04 | 3.770% | 227.80% |
| 2004 | 6.200% | 87,900 | 1.450% | no limit | 7.650% | 2004-05 | 4.230% | 12.20% |
| 2005 | 6.200% | 90,000 | 1.450% | no limit | 7.650% | 2005-06 | 4.690% | 10.90% |
| 2006 | 6.200% | 94,200 | 1.450% | no limit | 7.650% | 2006-07 | 6.460% | 37.70% |
| 2007 | 6.200% | 97,500 | 1.450% | no limit | 7.650% | 2007-08 | 7.130% | 10.40% |
| 2008 | 6.200% | 102,000 | 1.450% | no limit | 7.650% | 2008-09 | 4.760% | -33.20% |
| 2009 | 6.200% | 106,800 | 1.450% | no limit | 7.650% | 2009-10 | 4.780% | 0.40% |
| 2010 | 6.200% | 106,800 | 1.450% | no limit | 7.650% | 2010-11 | 5.640% | 18.00% |
| 2011 | 6.200% | 106,800 | 1.450% | no limit | 7.650% | 2011-12 | 8.650% | 53.37% |
| 2012 | 6.200% | 110,100 | 1.450% | no limit | 7.650% | 2012-13 | 12.360% | 42.89% |
| 2013 | 6.200% | 113,700 | 1.450% | no limit | 7.650% | 2013-14 | 16.930% | 36.97% |
| 2014 | 6.200% | 117,000 | 1.450% | no limit | 7.650% | 2014-15 | 21.400% | 26.40% |
| 2015 | 6.200% | 118,500 | 1.450% | no limit | 7.650% | 2015-16 | 25.840% | 20.75% |
| 2016 | 6.200% | 118,500 | 1.450% | no limit | 7.650% | 2016-17 | 30.030% | 16.22% |
| 2017 | 6.200% | 127,200 | 1.450% | no limit | 7.650% | 2017-18 | 32.570% | 8.46% |
| 2018 | 6.200% | 128,700 | 1.450% | no limit | 7.650% | 2018-19 | 33.430% | 2.64% |
| 2019 | 6.200% | 132,900 | 1.450% | no limit | 7.650% | 2019-20 | 34.290% | 2.57% |
| 2020 | 6.200% | 137,700 | 1.450% | no limit | 7.650% | 2020-21 | 34.510% | 0.64% |
| 2021 | 6.200% | 142,800 | 1.450% | no limit | 7.650% | 2021-22 | 34.940% | 1.25% |
| 2022 | 6.200% | 147,000 | 1.450% | no limit | 7.650% | 2022-23 | 35.260% | 0.92% |
| | | | | | | 2023-24 | 36.120% | 2.44% |
| | | | | | | 2024-25 | 36.600% | 1.33% |
| | | | | | | 2025-26 | 37.230% | 1.72% |
| | | | | | | 2026-27 | 37.790% | 1.50% |
| | | | | | | 2027-28 | 38.170% | 1.01% |

Wh

When earned

Unionville-Chadds Ford School District
 PSERS 35 Year Rate History and Rate Projections



Tab 6 - Other Central Control Points

| | <u>Pages</u> |
|--|--------------|
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Unionville-Chadds Ford School District
54 - Debt Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2021-22 Estimate | 2022-23 Budget |
|---------------------------|------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 545110000 | 832 | Interest | \$ 2,469,996 | \$ 3,341,198 | \$ 3,101,973 | \$ 3,260,385 | \$ 3,112,325 | \$ 2,905,138 | \$ 2,905,138 | \$ 3,228,363 |
| 545110000 | 912 | Principal | 5,190,000 | 4,385,000 | 4,515,000 | 5,225,000 | 5,370,000 | 5,505,000 | 5,505,000 | 5,750,000 |
| Total Debt Service | | | \$ 7,659,996 | \$ 7,726,198 | \$ 7,616,973 | \$ 8,485,385 | \$ 8,482,325 | \$ 8,410,138 | \$ 8,410,138 | \$ 8,978,363 |
| Reimbursement | | | \$ 287,986 | \$ 329,215 | \$ 275,512 | \$ 288,212 | \$ 288,182 | \$ 289,184 | \$ 288,184 | \$ 301,808 |
| Net Debt Service | | | \$ 7,372,010 | \$ 7,396,983 | \$ 7,341,461 | \$ 8,197,173 | \$ 8,194,143 | \$ 8,120,954 | \$ 8,121,954 | \$ 8,676,555 |

Unionville-Chadds Ford School District
2022-23 Debt Service Payment Schedule

| Payment 12/01/22 | Principal | Interest | Total Payment |
|------------------|-----------|-----------------|-----------------|
| Series of 2015 | - | 50,394.86 | 50,394.86 |
| Series of 2016 | - | 1,202,825.00 | 1,202,825.00 |
| Series of 2019 | - | 129,087.50 | 129,087.50 |
| Series of 2022 | - | 299,693.33 | 299,693.33 |
| | \$ - | \$ 1,682,000.69 | \$ 1,682,000.69 |

| Payment 06/01/23 | Principal | Interest | Total Payment | |
|------------------|-----------------|-----------------|-----------------|-----------------|
| Series of 2015 | 1,505,000.00 | 36,725.00 | 1,541,725.00 | \$ 1,592,119.86 |
| Series of 2016 | 3,660,000.00 | 1,202,825.00 | 4,862,825.00 | \$ 6,065,650.00 |
| Series of 2019 | 530,000.00 | 129,087.50 | 659,087.50 | \$ 788,175.00 |
| Series of 2022 | 80,000.00 | 218,400.00 | 298,400.00 | \$ 598,093.33 |
| | \$ 5,775,000.00 | \$ 1,587,037.50 | \$ 7,362,037.50 | |

| | | | |
|--------------|-----------------|-----------------|-----------------|
| GRAND TOTALS | \$ 5,775,000.00 | \$ 3,269,038.19 | \$ 9,044,038.19 |
|--------------|-----------------|-----------------|-----------------|

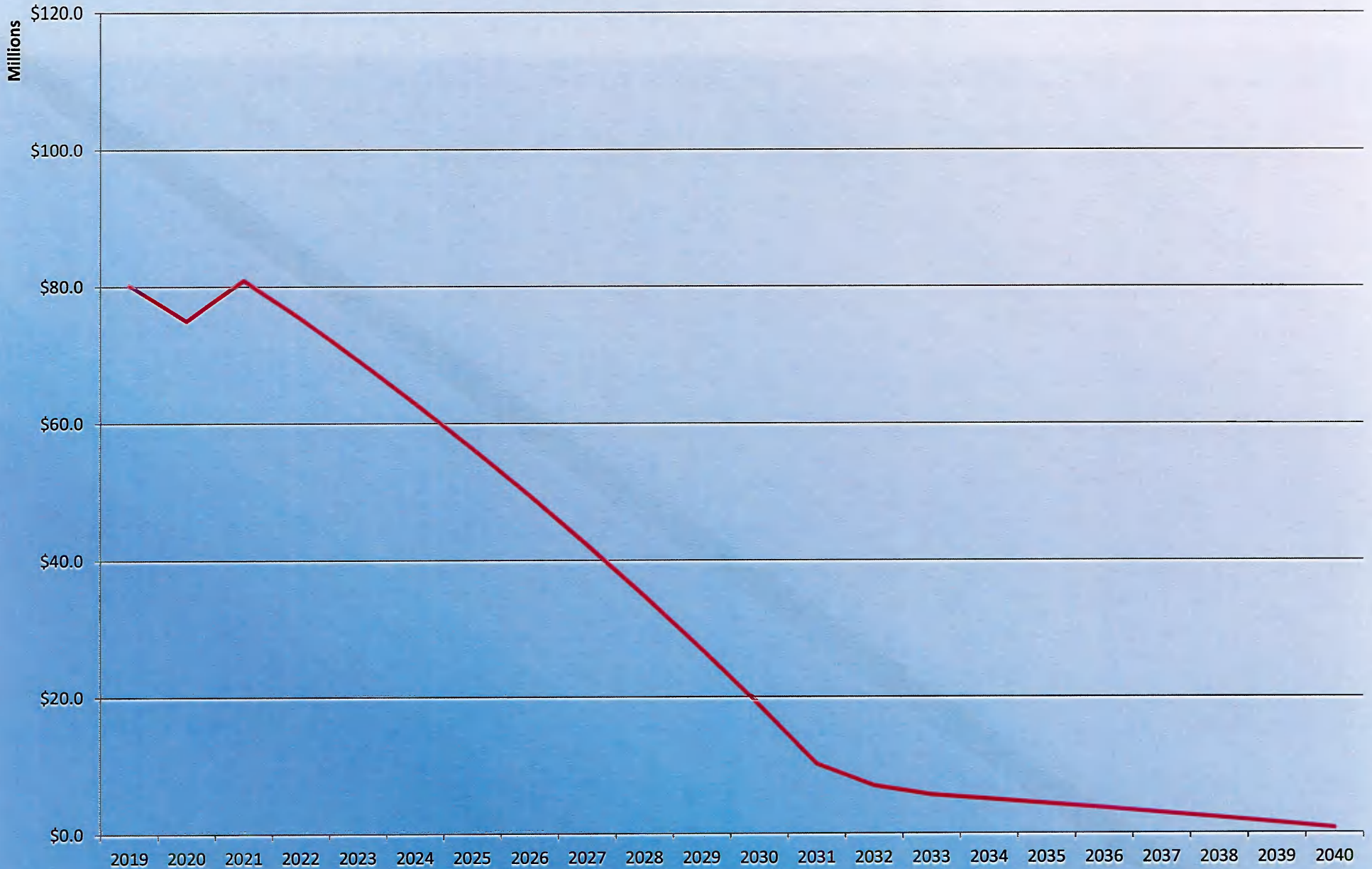
Unionville-Chadds Ford School District
Gross Debt Service Schedule

| Fiscal Year | Series 2022 | Series of 2019A | Series of 2019 | Series of 2016 | Series of 2015 | Series of 2010AA | Gross Debt Payments |
|-------------|---------------|-----------------|----------------|----------------|----------------|------------------|---------------------|
| 2021-22 | 0 | \$ 213,200 | \$ 788,575 | \$ 4,795,975 | \$ 2,390,938 | \$ 221,450 | \$ 8,410,138 |
| 2022-23 | 598,093 | - | 788,175 | 6,065,650 | 1,592,138 | - | 8,445,963 |
| 2023-24 | \$ 859,400 | - | 786,975 | 7,162,450 | 491,738 | - | 8,441,163 |
| 2024-25 | 857,400 | - | 784,600 | 7,165,950 | 496,398 | - | 8,446,948 |
| 2025-26 | 858,600 | - | 787,000 | 7,667,200 | - | - | 8,454,200 |
| 2026-27 | 859,600 | - | 789,000 | 7,665,700 | - | - | 8,454,700 |
| 2027-28 | 856,200 | - | 785,000 | 7,665,900 | - | - | 8,450,900 |
| 2028-29 | 857,200 | - | 785,200 | 7,666,300 | - | - | 8,451,500 |
| 2029-30 | 857,400 | - | 789,400 | 7,665,300 | - | - | 8,454,700 |
| 2030-31 | 856,800 | - | 787,400 | 7,667,800 | - | - | 8,455,200 |
| 2031-32 | 855,400 | - | 789,400 | 1,970,800 | - | - | 3,618,400 |
| 2032-33 | 858,200 | - | 785,200 | - | - | - | 1,640,200 |
| 2033-34 | 855,000 | - | - | - | - | - | 856,000 |
| 2034-35 | 856,000 | - | - | - | - | - | 856,000 |
| 2035-36 | 856,000 | - | - | - | - | - | 860,000 |
| 2036-37 | 860,000 | - | - | - | - | - | 857,800 |
| 2037-38 | 857,800 | - | - | - | - | - | 859,600 |
| 2038-39 | 859,600 | - | - | - | - | - | 855,200 |
| 2039-40 | 855,200 | - | - | - | - | - | 859,800 |
| 2040-41 | 859,800 | - | - | - | - | - | 858,000 |
| 2041-42 | 858,000 | - | - | - | - | - | 858,000 |
| 2042-43 | - | - | - | - | - | - | - |
| | \$ 16,891,693 | \$ 5,469,800 | \$ 11,022,475 | \$ 78,051,275 | \$ 9,768,885 | \$ 666,085 | \$ 111,836,320 |

Unionville-Chadds Ford School District
Year-End Outstanding Debt by Issue

| June 30 | Series of 2010AA | Series of 2015 | Series of 2016 | Series of 2019 | Series of 2019A | Series of 2022 | Outstanding Debt |
|---------|------------------|----------------|----------------|----------------|-----------------|----------------|------------------|
| 1998 | | | | | | | 28,640,000 |
| 1999 | | | | | | | 28,370,000 |
| 2000 | | | | | | | 37,670,000 |
| 2021 | \$ 215,000 | \$ 4,685,000 | \$ 57,000,000 | \$ 7,450,000 | \$ 205,000 | \$ 11,385,000 | \$ 80,940,000 |
| 2022 | - | 2,465,000 | 54,645,000 | 6,940,000 | - | 11,305,000 | \$ 75,355,000 |
| 2023 | - | 955,000 | 50,985,000 | 6,410,000 | - | 10,880,000 | \$ 69,230,000 |
| 2024 | - | 485,000 | 46,155,000 | 5,860,000 | - | 10,440,000 | \$ 62,940,000 |
| 2025 | - | - | 41,080,000 | 5,300,000 | - | 9,990,000 | \$ 56,370,000 |
| 2026 | - | - | 35,250,000 | 4,725,000 | - | 9,530,000 | \$ 49,505,000 |
| 2027 | - | - | 29,130,000 | 4,125,000 | - | 9,055,000 | \$ 42,310,000 |
| 2028 | - | - | 22,765,000 | 3,505,000 | - | 8,560,000 | \$ 34,830,000 |
| 2029 | - | - | 16,145,000 | 2,860,000 | - | 8,045,000 | \$ 27,050,000 |
| 2030 | - | - | 9,195,000 | 2,185,000 | - | 7,510,000 | \$ 18,890,000 |
| 2031 | - | - | 1,895,000 | 1,485,000 | - | 6,955,000 | \$ 10,335,000 |
| 2032 | - | - | - | 755,000 | - | 6,375,000 | \$ 7,130,000 |
| 2033 | - | - | - | - | - | 5,775,000 | \$ 5,775,000 |
| 2034 | - | - | - | - | - | 5,150,000 | \$ 5,150,000 |
| 2035 | - | - | - | - | - | 4,500,000 | \$ 4,500,000 |
| 2036 | - | - | - | - | - | 3,820,000 | \$ 3,820,000 |
| 2037 | - | - | - | - | - | 3,115,000 | \$ 3,115,000 |
| 2038 | - | - | - | - | - | 2,380,000 | \$ 2,380,000 |
| 2039 | - | - | - | - | - | 1,620,000 | \$ 1,620,000 |
| 2040 | - | - | - | - | - | 825,000 | \$ 825,000 |
| 2041 | - | - | - | - | - | - | \$ - |
| 2042 | - | - | - | - | - | - | \$ - |

Unionville-Chadds Ford School District
Year End Outstanding Debt 2019 to 2040



Unionville-Chadds Ford School District
56 - Fuels Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|------------------------------------|------|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 562600000 | 424 | Water & Sewer - District | \$ 29,401 | \$ 29,040 | \$ 29,040 | \$ 21,780 | \$ 29,370 | \$ 125,000 | \$ 129,250 |
| 562600002 | 424 | Water & Sewer - HES | 1,675 | 2,993 | 4,269 | 3,945 | 2,728 | - | |
| 562600003 | 424 | Water & Sewer - PES | 14,911 | 13,027 | 23,114 | 13,700 | 13,244 | - | |
| 562600004 | 424 | Water & Sewer - UES | 14,747 | 26,205 | 21,038 | 29,868 | 22,404 | - | |
| 562600005 | 424 | Water & Sewer - CFPMS | 18,405 | 23,210 | 17,653 | 21,915 | 17,852 | - | |
| 562600006 | 424 | Water & Sewer - UHS | 25,065 | 26,046 | 26,323 | 32,115 | 21,508 | - | |
| 562600000 | 621 | Natural Gas - District | 2,891 | 3,741 | 4,349 | 3,120 | 4,526 | 200,000 | 206,800 |
| 562600001 | 621 | Natural Gas - CFES | 17,881 | 22,861 | 37,811 | 24,502 | 29,236 | - | |
| 562600002 | 621 | Natural Gas - HES | 11,673 | 9,330 | 25,261 | 16,117 | 19,837 | - | |
| 562600004 | 621 | Natural Gas - UES | 31,628 | 34,721 | 36,187 | 32,032 | 37,727 | - | |
| 562600005 | 621 | Natural Gas - CFPMS | 34,585 | 54,307 | 55,275 | 33,835 | 56,665 | - | |
| 562600006 | 621 | Natural Gas - UHS | 72,473 | 69,595 | 86,906 | 44,047 | 74,501 | - | |
| 562600000 | 622 | Electricity - District | 7,845 | 6,555 | 6,591 | 5,886 | 5,403 | 9,000 | 9,306 |
| 562600001 | 622 | Electricity - CFES | 90,434 | 72,541 | 75,804 | 63,605 | 60,183 | 75,000 | 77,550 |
| 562600002 | 622 | Electricity - HES | 54,782 | 56,097 | 54,605 | 51,005 | 58,757 | 75,000 | 77,550 |
| 562600003 | 622 | Electricity - PES | 119,940 | 98,230 | 92,085 | 82,883 | 84,443 | 93,000 | 96,162 |
| 562600004 | 622 | Electricity - UES | 120,081 | 91,851 | 99,459 | 90,268 | 102,419 | 95,000 | 98,230 |
| 562600005 | 622 | Electricity - CFPMS | 269,639 | 210,801 | 218,275 | 212,361 | 219,130 | 250,000 | 258,500 |
| 562600006 | 622 | Electricity - UHS | 269,182 | 210,439 | 217,871 | 208,355 | 218,687 | 250,000 | 258,500 |
| 562600000 | 623 | Propane - District | 9,448 | 11,315 | 11,748 | 8,256 | 7,960 | 15,000 | 15,510 |
| 562600000 | 624 | Fuel Oil - District | 2,331 | 4,404 | 3,384 | 1,641 | 5,043 | 100,000 | 103,400 |
| 562600001 | 624 | Fuel Oil - CFES | 1,893 | 1,869 | 6,013 | - | - | - | |
| 562600002 | 624 | Fuel Oil - HES | - | - | 3,105 | - | - | - | |
| 562600003 | 624 | Fuel Oil - PES | 38,971 | 68,896 | 29,569 | 34,825 | 67,905 | - | |
| 562600004 | 624 | Fuel Oil - UES | 1,136 | 3,420 | 8,853 | - | 799 | - | |
| 562600005 | 624 | Fuel Oil - CFPMS | - | - | 18,393 | - | - | - | |
| 562600006 | 624 | Fuel Oil - UHS | 25,560 | 43,382 | 75,196 | 33,973 | 27,212 | - | |
| 562700000 | 626 | Gasoline | 56,690 | 55,905 | 57,113 | 37,929 | 32,529 | 55,000 | 56,870 |
| 562700000 | 627 | Diesel | 171,149 | 176,164 | 171,797 | 150,474 | 133,719 | 175,000 | 180,950 |
| Total Fuels & Utilities | | | \$ 1,514,417 | \$ 1,426,947 | \$ 1,517,089 | \$ 1,258,438 | \$ 1,353,785 | \$ 1,517,000 | \$ 1,568,578 |

Unionville-Chadds Ford School District
58 & 59 - Admin Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---------------------------------|------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 582310000 | 329 | Board services | \$ - | \$ 34,219 | \$ 9,000 | \$ 10,876 | \$ 9,195 | \$ 11,000 | \$ 11,000 |
| 582310000 | 540 | Board advertising | 5,597 | 3,499 | 7,441 | 2,115 | 2,181 | 5,000 | 5,000 |
| 582310000 | 580 | Board travel | - | 297 | 912 | - | 20 | 500 | 500 |
| 582310000 | 635 | Board Food | 1,153 | 1,743 | 1,072 | 1,231 | 597 | 1,500 | 1,500 |
| 582310000 | 751 | Board Equipment | - | - | - | - | - | - | - |
| 582310000 | 810 | Board membership | 19,954 | 20,179 | 20,179 | 21,811 | 20,928 | 22,000 | 22,000 |
| Board & Treasurer | | | \$ 26,704 | \$ 59,937 | \$ 38,605 | \$ 36,733 | \$ 32,920 | \$ 40,000 | \$ 40,000 |
| 582330000 | 151 | Tax Collection Extra Help | \$ 952 | \$ 951 | \$ 561 | \$ - | \$ - | \$ 1,000 | \$ 1,000 |
| 582330000 | 329 | Tax collection data process | 4,000 | 3,998 | 4,079 | - | 4,580 | 4,000 | 4,500 |
| 582330000 | 525 | Tax collection bonding | 4,672 | 8,911 | 2,097 | 4,694 | 4,694 | 5,000 | 5,000 |
| 582330000 | 530 | Tax collection postage | 139 | 77 | - | - | 490 | - | - |
| 582330000 | 611 | Tax collection supplies | 1,884 | 1,934 | 1,939 | 2,078 | 2,099 | 2,000 | 2,000 |
| Tax Collection | | | \$ 11,646 | \$ 15,871 | \$ 8,675 | \$ 6,772 | \$ 11,863 | \$ 12,000 | \$ 12,500 |
| 582340000 | 339 | Negotiation Services | \$ - | \$ 1,420 | \$ 300 | \$ - | \$ - | \$ 500 | \$ 500 |
| 582350000 | 338 | Right-to-Know Legal Services | - | - | - | 60 | 24,315 | 25,000 | 25,000 |
| 582350000 | 339 | Legal services | 80,919 | 56,231 | 48,378 | 76,968 | 78,820 | 60,000 | 70,000 |
| Legal Services | | | \$ 80,919 | \$ 57,651 | \$ 48,678 | \$ 77,028 | \$ 103,135 | \$ 85,500 | \$ 95,500 |
| 592360000 | 329 | Contract professional constl | \$ 480 | \$ 35,945 | \$ 510 | \$ 35,525 | \$ 550 | \$ - | \$ 25,000 |
| 592360100 | 530 | Supt communications | 11,839 | 12,210 | 15,065 | 10,939 | 15,738 | 15,000 | 15,000 |
| 592360000 | 580 | Supt travel | 2,458 | 3,012 | 6,783 | 1,818 | 752 | 4,000 | 3,000 |
| 592360000 | 635 | Supt Food | 5,069 | 3,297 | 827 | 2,159 | 333 | 3,000 | 2,000 |
| 592360000 | 640 | Supt books & periodicals | 4,382 | 5,303 | 4,667 | 5,722 | 2,959 | 5,000 | 5,000 |
| 592360000 | 810 | Supt memberships | 6,900 | 9,038 | 9,828 | 12,423 | 5,810 | 9,000 | 9,000 |
| Office of Superintendent | | | \$ 31,129 | \$ 68,806 | \$ 37,678 | \$ 68,585 | \$ 26,141 | \$ 36,000 | \$ 59,000 |
| 582500000 | 182 | Business Office Subs | \$ 6,603 | \$ 6,395 | \$ 3,180 | \$ 2,473 | \$ - | \$ 2,500 | \$ 2,500 |
| 582500000 | 329 | Professional services | 44,613 | 80,431 | 59,144 | 129,183 | 65,855 | 60,000 | 65,000 |
| | | | \$ 51,215 | \$ 86,826 | \$ 62,324 | \$ 131,655 | \$ 65,855 | \$ 62,500 | \$ 67,500 |
| 582500000 | 431 | Property services | \$ 15,058 | \$ 32,994 | \$ 36,196 | \$ (2,422) | \$ 59,334 | \$ 17,500 | \$ 17,500 |

Unionville-Chadds Ford School District
58 & 59 - Admin Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------------------------|------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 582500000 | 530 | Postage | \$ 9,018 | \$ 685 | \$ 3,189 | \$ 250 | \$ 15,480 | \$ 17,500 | \$ 17,500 |
| 582500000 | 538 | Telecommunications | - | 50 | 50 | - | - | - | - |
| 582500000 | 580 | Travel & memberships | 7,155 | 8,520 | 4,860 | 4,796 | 751 | 4,000 | 4,000 |
| 582500000 | 591 | Bank services charges | 14,904 | 17,101 | 18,499 | 19,815 | 22,305 | 20,000 | 20,000 |
| 582500000 | 810 | Dues & Fees | 3,871 | 1,346 | 4,704 | 2,829 | 2,037 | 4,000 | 3,500 |
| Other Services | | | \$ 34,948 | \$ 27,702 | \$ 31,302 | \$ 27,691 | \$ 40,573 | \$ 45,500 | \$ 45,000 |
| 582500000 | 611 | Administrative office supplies | \$ 19,309 | \$ 28,727 | \$ 27,236 | \$ 30,052 | \$ 38,843 | \$ 25,000 | \$ 25,000 |
| 582500000 | 635 | Administrative Offices Food | 75 | 103 | 434 | 79 | - | 500 | 500 |
| | | | \$ 19,384 | \$ 28,830 | \$ 27,670 | \$ 30,131 | \$ 38,843 | \$ 25,500 | \$ 25,500 |
| 582500000 | 751 | Equipment - New | \$ 2,688 | \$ 2,468 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 592270100 | 591 | Administrative retreat | \$ 3,087 | \$ 2,032 | \$ 5,742 | \$ 6,974 | \$ 689 | \$ 6,500 | \$ 6,000 |
| 592360000 | 339 | District goals/strategic plan | \$ 18,404 | \$ 18,012 | \$ 3,290 | \$ 37,655 | \$ 73,070 | \$ 27,500 | \$ 30,000 |
| 585130000 | 880 | Refund of prior year receipts | - | - | - | 10,835 | 6,669 | - | - |
| Other | | | \$ - | \$ - | \$ - | \$ 10,835 | \$ 6,669 | \$ - | \$ - |
| Total Administration | | | \$ 295,182 | \$ 401,127 | \$ 300,160 | \$ 431,637 | \$ 459,093 | \$ 358,500 | \$ 398,500 |

Unionville-Chadds Ford School District
61 - Insur Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2021-22 Estimate | 2022-23 Budget |
|------------------------|------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| 612310000 | 525 | Bonds (Secretray, Treasurer) | \$ 1,057 | \$ 1,057 | \$ 1,057 | \$ 1,057 | \$ 1,057 | \$ 1,050 | \$ 969 | \$ 2,500 |
| 612600000 | 521 | Fire Insurance (Property Coverages Building & Contents) | 121,049 | 117,972 | 120,003 | 143,651 | 144,048 | 158,450 | 153,999 | 169,400 |
| 612600000 | 523 | General Liability (Includes, Umbrella Liability, Boiler & Machinery, G/L) | 112,788 | 113,276 | 115,497 | 117,742 | 113,931 | 123,600 | 113,335 | 123,350 |
| 612600000 | 529 | Other (School Board Legal Liability, UST Indemnification Fund, Foreign Travel, Crimes & Polution) | 148,307 | 126,445 | 127,566 | 155,291 | 134,460 | 149,600 | 155,213 | 203,700 |
| 612700000 | 522 | Auto Package(Bus Liability, Bus Property Damage, Comprehensive & Collision, Other Vehicle) | 105,396 | 113,788 | 111,005 | 105,631 | 112,225 | 127,300 | 120,672 | 129,100 |
| Total Insurance | | | \$ 488,597 | \$ 472,538 | \$ 475,128 | \$ 523,372 | \$ 505,721 | \$ 560,000 | \$ 544,188 | \$ 628,050 |

WillisTowersWatson

Unionville-Chadds Ford School District
 Estimated Premium Schedule
 Fiscal Year 2022-23

| | 2022-23 Budget | 2021-22 Budget | 2021-22 Actual |
|-----------------------------------|-------------------|-------------------|-------------------|
| Package | | | |
| Property | \$169,400 | \$158,450 | \$153,999 |
| General Liability | 45,000 | 45,200 | 42,076 |
| Crime | 2,100 | 1,700 | 1,975 |
| Auto | 129,100 | 127,300 | 120,672 |
| Boiler & Machinery | 13,350 | 13,050 | 12,142 |
| Umbrella | 50,500 | 51,000 | 45,917 |
| Excess Umbrella | 14,500 | 14,350 | 13,200 |
| Student Accident | 13,650 | 13,650 | 12,400 |
| Bonds | 2,500 | 1,050 | 969 |
| School Board Legal Liability | 135,000 | 135,050 | 124,992 |
| Cyber Liability | 30,300 | 8,450 | 24,237 |
| Total: | \$605,400 | \$569,250 | \$552,579 |
| Foreign Package | 4,300 | 4,400 | 4,009 |
| Pollution Liability (3 Yr Policy) | 32,000 | 0 | 0 |

| Exposure Change | 2022-23 Budget | 2021-22 Actual |
|---------------------|-------------------|-------------------|
| Statement of Values | \$265,298,454 | \$241,180,413 |

Note:

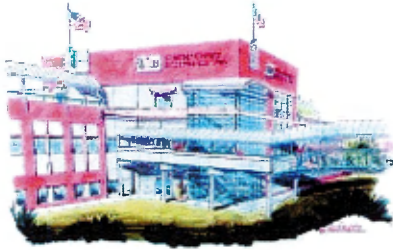
These budget numbers are estimates for July 2022. There are still unknown variables which can have an impact on rates/premiums, whether it be positive or negative.

The Pollution Liability policy is a 3 Year policy that renews 7/1/2022. Last renewal premium was \$21,685.

Tax Collector Bond expires 1/1/2022 and is a 4 year policy. Expiring premium is \$1,267.

Unionville-Chadds Ford School District
63 - Occ Ed Control Point

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|---|------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 631100100 | 562 | Charter Schools - Reg Ed Elem | \$ 155,426 | \$ 111,242 | \$ 158,274 | \$ 107,307 | \$ 219,134 | \$ 150,000 | \$ 150,000 |
| 631100200 | 562 | Charter Schools - Reg Ed Sec | 361,328 | 348,290 | 416,188 | 491,833 | 461,170 | 290,000 | 415,000 |
| 631290100 | 562 | Charter Schools - Spec Ed Elem | 29,922 | 134,197 | 66,214 | 51,005 | 114,282 | 75,000 | 80,000 |
| 631290200 | 562 | Charter Schools - Spec Ed Sec | 82,724 | 46,261 | 323,773 | 353,231 | 184,465 | 250,000 | 200,000 |
| 632122000 | 322 | BVA - Social Worker | - | - | - | - | - | 20,000 | 20,000 |
| 631100101 | 569 | BVA - Reg Ed Elem | - | - | - | - | 140,799 | 75,000 | 85,000 |
| 631100201 | 569 | BVA - Reg Ed Sec | - | - | - | - | 317,483 | 90,000 | 90,000 |
| 631290101 | 569 | BVA - Spec Ed Elem | - | - | - | - | 18,771 | 30,000 | 30,000 |
| 631290201 | 569 | BVA - Spec Ed Sec | - | - | - | - | 30,261 | 60,000 | 60,000 |
| 631390203 | 322 | Occ Ed - Sports Medicine | - | 98,955 | - | - | - | - | - |
| 631390203 | 561 | Occ Ed - Homeland Security | 20,800 | 31,200 | 20,800 | 10,216 | 12,379 | 25,000 | 25,000 |
| 631390203 | 564 | Occ Ed - TCHS | 769,000 | 692,437 | 668,591 | 704,444 | 786,153 | 884,737 | 893,311 |
| 631441000 | 561 | Adjudicated Youth | 57,042 | 61,671 | 34,605 | 56,889 | 123,115 | 60,000 | 60,000 |
| 631441000 | 591 | Incarcerated Education - Detent | - | - | - | - | - | - | - |
| 631441000 | 599 | Incarcerated Education - Prison | 243,703 | 192,682 | 226,556 | 221,343 | 223,417 | 250,000 | 250,000 |
| 631442000 | 596 | Alternative Ed | 19,986 | 26,443 | 7,476 | 45,834 | - | 20,000 | 20,000 |
| 632900000 | 595 | IU Contribution (withheld) | 42,450 | 42,097 | 42,013 | 40,629 | 40,968 | 40,968 | 40,968 |
| Total Occ Ed, CCIU Operating & Other | | | \$ 1,782,380 | \$ 1,785,474 | \$ 1,964,489 | \$ 2,082,732 | \$ 2,672,397 | \$ 2,320,705 | \$ 2,419,279 |



Projected 2022-2023 CCIU Core Contributions from Member Districts

| School District | Actual 2020-21 Contribution | Actual 2021-22 Contribution | Projected 2022-23 Contribution |
|--|------------------------------------|------------------------------------|---------------------------------------|
| Avon Grove School District | \$31,078 | \$30,151 | \$30,151 |
| Coatesville Area School District | \$48,512 | \$47,445 | \$47,445 |
| Downingtown Area School District | \$93,730 | \$93,277 | \$93,277 |
| Great Valley School District | \$43,644 | \$46,438 | \$46,438 |
| Kennett Consolidated School District | \$34,132 | \$33,526 | \$33,526 |
| Octorara Area School District | \$14,976 | \$14,587 | \$14,587 |
| Owen J. Roberts School District | \$38,118 | \$38,327 | \$38,327 |
| Oxford Area School District | \$19,669 | \$19,023 | \$19,023 |
| Phoenixville Area School District | \$36,762 | \$36,466 | \$36,466 |
| Tredyffrin/Easttown School District | \$71,256 | \$73,576 | \$73,576 |
| Unionville-Chadds Ford School District | \$40,629 | \$40,595 | \$40,595 |
| West Chester Area School District | \$131,221 | \$130,316 | \$130,316 |
| Total | \$603,727 | \$603,727 | \$603,727 |

Example of Formula for Determining a District's Occupational Education Costs

2022-2023 Occupational Education Budget Contribution Formula for the Unionville-Chadds Ford Area School District

| 2021-2022 Contribution | | | | | | |
|-------------------------------|-------------------------|-------------------------|---|---|-------------------------------------|--|
| 2018-2019 <u>FTE</u> | 2019-2020 <u>FTE</u> | 2020-2021 <u>FTE</u> | | Three-Year Average Full Time <u>Equivalent</u> | 2021-2022 Tuition <u>Rate</u> | 2021-2022 Budget <u>Contribution</u> |
| 36.250 | + | 42.500 | + | 38.250 | ÷ 3 = | 39.000 |
| | | | | | x | 20,233 = |
| | | | | | | 789,087 |

| 2022-2023 Contribution (Proposed) | | | | | | |
|--|-------------------------|-------------------------|---|---|-------------------------------------|--|
| 2019-2020 <u>FTE</u> | 2020-2021 <u>FTE</u> | 2021-2022 <u>FTE</u> | | Three-Year Average Full Time <u>Equivalent</u> | 2022-2023 Tuition <u>Rate</u> | 2022-2023 Budget <u>Contribution</u> |
| 42.500 | + | 38.250 | + | 36.000 | ÷ 3 = | 38.917 |
| | | | | | x | 20,688 = |
| | | | | | | 805,108 |

| | |
|--------------------------|---------------|
| Amount Change | 16,021 |
| Percentage Change | 2.0% |

| | |
|--|----------------|
| Projected Academic Class Costs (based on September 2021 enrollment) | 88,203 |
| Total Projected 2022-23 Costs for Students in the Technical College High School | 893,311 |

Unionville-Chadds Ford School District
67 - Fed & Cat Control Point

Self Funded Categorical

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|-----------------------------|------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 671100101 | 619 | Education Foundation - CFES | \$ 6,216 | \$ (1,309) | \$ 136 | \$ - | \$ 1,943 | \$ - | |
| 671100102 | 619 | Education Foundation - HES | 2,000 | (3,629) | (1,250) | 4,250 | | - | |
| 671100103 | 619 | Education Foundation - PES | 4,980 | (6,868) | 495 | - | | - | |
| 671100104 | 619 | Education Foundation - UES | 4,092 | (3,390) | 3,410 | - | | - | |
| 671100205 | 619 | Education Foundation - CFPMS | - | (3,534) | 5,262 | - | | - | |
| 671100206 | 619 | Education Foundation - UHS | (62) | 4,186 | - | - | | - | |
| 671410006 | 329 | Driver education contract | 28,031 | 33,793 | 29,193 | 19,413 | 15,674 | 30,000 | 30,000 |
| 671420000 | 123 | Summer School Salaries | 14,570 | 5,000 | - | - | | - | |
| 671420000 | 329 | Summer School Contract Inst | 27 | - | - | - | | - | |
| 673213006 | 129 | UHS musical | 14,469 | 14,454 | 13,721 | 11,253 | 10,650 | 15,000 | 15,000 |
| 673213005 | 611 | CFPMS Musical | - | - | - | 16,485 | | - | |
| 673300000 | 123 | Auditrn Light/Sound Staff | - | - | - | - | | - | |
| 673300000 | 151 | Auditrn Light/Sound Staff | 740 | 365 | - | - | | 2,500 | 2,500 |
| 673300000 | 431 | Auditrn Light/Sound Repairs | - | - | - | - | | 200 | 200 |
| 673300000 | 616 | Auditrn Light/Sound Supplies | 1,219 | - | - | - | | 200 | 200 |
| Subtotal Categorical | | | \$ 76,282 | \$ 39,067 | \$ 50,967 | \$ 51,401 | \$ 28,267 | \$ 47,900 | \$ 47,900 |

Unionville-Chadds Ford School District
67 - Fed & Cat Control Point

Federal

| ASN | Acnt | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget |
|--|------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 671190100 | 121 | Title I Salary - Elementary | \$ 103,991 | \$ 104,741 | \$ 105,441 | \$ 82,014 | \$ 84,536 | \$ 102,537 | \$ 102,537 |
| 671190470 | 121 | Title III Salary | 1,355 | 2,268 | 147 | 210 | | 2,000 | 2,000 |
| 671190470 | 322 | Title III - IU Services | 3,500 | 7,530 | 3,002 | 2,449 | 3,500 | 4,000 | 4,000 |
| 671190411 | 329 | Title I Outside Services | 7,962 | (7,962) | - | - | | - | |
| 671190470 | 339 | Title III Other Contracted Srvs | 3,167 | 18,288 | 8,293 | 4,521 | 3,295 | 6,000 | 6,000 |
| 671190470 | 580 | Title III Travel | 1,194 | 815 | 157 | 185 | | - | |
| 671190100 | 611 | Title I Supplies - Elem | 338 | - | - | - | 464 | - | |
| 671190470 | 611 | Title III Supplies | 1,185 | 666 | 1,885 | 1,307 | | - | |
| 671190431 | 611 | Title IV Part A | - | 2,352 | 576 | 336 | | - | |
| 671190470 | 640 | Title III Books & Periodicals | 81 | - | - | - | | - | |
| 671241100 | 611 | ESY Supplies - Elementary | - | - | - | - | | - | |
| 671290890 | 151 | Access salaries | 15,396 | 15,820 | 20,193 | 32,419 | 28,084 | 20,500 | 20,500 |
| 672120431 | 339 | Title IV Part A Contracted Srv | - | 7,222 | 8,814 | 8,888 | 619 | - | |
| 672120431 | 580 | Title IV Part A Travel | - | - | 707 | 316 | | - | |
| 672270421 | 123 | Title II Staff Dev Sal | 14,616 | 2,856 | 246 | - | 12,149 | 2,000 | 2,000 |
| 672270421 | 329 | Title II contracts | 20,886 | 40,393 | 49,724 | 47,087 | 58,351 | 39,000 | 39,000 |
| 672270421 | 580 | Title II travel | 32,433 | 21,058 | 15,628 | 1,653 | 7,438 | 2,000 | 2,000 |
| 672270421 | 611 | Title II Supplies | 599 | - | - | - | | 9,000 | 9,000 |
| 672280421 | 329 | Title II Contracts | - | - | 60 | - | | - | |
| 672600990 | 611 | Emerg School Health & Safety | - | - | - | 13,698 | 509,269 | 290,388 | |
| Subtotal Federal | | | \$ 206,704 | \$ 216,047 | \$ 214,873 | \$ 195,083 | \$ 707,705 | \$ 477,425 | \$ 187,037 |
| Total Federal & Categorical | | | \$ 282,986 | \$ 255,115 | \$ 265,840 | \$ 246,484 | \$ 735,972 | \$ 525,325 | \$ 234,937 |

Tab 7 - Other Data

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Unionville-Chadds Ford School District
 2022-23 Building Enrollment Projections and Comparison

| | 2022-23 Three Year Average Retention Projections | | | | | 2021-22 3rd Day Actual | Projected Change |
|---------------------|--|------------|------------|------------|----------------|------------------------------|---------------------|
| | CFES | HES | PES | UES | Total | | |
| Kind | 43 | 47 | 65 | 46 | 201 | 205 | (4) |
| Pre-1st | 16 | - | - | 19 | 35 | 37 | (2) |
| 1st | 53 | 54 | 87 | 64 | 258 | 257 | 1 |
| 2nd | 72 | 77 | 75 | 54 | 278 | 289 | (11) |
| 3rd | 59 | 65 | 106 | 66 | 296 | 259 | 37 |
| 4th | 71 | 71 | 74 | 52 | 268 | 253 | 15 |
| 5th | <u>52</u> | <u>65</u> | <u>100</u> | <u>46</u> | <u>263</u> | <u>278</u> | <u>(15)</u> |
| Building totals | <u>366</u> | <u>379</u> | <u>507</u> | <u>347</u> | <u>1,599</u> | <u>1,578</u> | <u>21</u> |
| Pre 1st - 5th | <u>323</u> | <u>332</u> | <u>442</u> | <u>301</u> | <u>1,398</u> | <u>1,373</u> | <u>25</u> |
| 6th | | | | | 282 | 318 | (36) |
| 7th | | | | | 318 | 319 | (1) |
| 8th | | | | | <u>317</u> | <u>344</u> | <u>(27)</u> |
| | | | | | <u>917</u> | <u>981</u> | <u>(64)</u> |
| 9th | | | | | 350 | 346 | 4 |
| 10th | | | | | 349 | 325 | 24 |
| 11th | | | | | 322 | 337 | (15) |
| 12th | | | | | <u>350</u> | <u>368</u> | <u>(18)</u> |
| | | | | | <u>1,371</u> | <u>1,376</u> | <u>(5)</u> |
| Total Enrollment | | | | | <u>3,887</u> | <u>3,935</u> | <u>(48)</u> |
| Weighted Enrollment | | | | | <u>4,431.5</u> | <u>4,492.8</u> | |

Unionville-Chadds Ford School District
Per Pupil Building Allocation History

| | Per Pupil Amount | Percent Change | Act 1 Index | CPI | |
|---------|------------------|----------------|-------------|-------|------------|
| 2003-04 | 187.97 | 0.0% | 2.9% | 1.5% | Oct CPI |
| 2004-05 | 191.73 | 2.0% | 3.3% | 2.0% | |
| 2005-06 | 197.87 | 3.2% | 3.1% | 3.2% | |
| 2006-07 | 205.59 | 3.9% | 3.9% | 4.3% | |
| 2007-08 | 205.59 | 0.0% | 3.4% | 1.3% | |
| 2008-09 | 205.59 | 0.0% | 4.4% | 2.0% | August CPI |
| 2009-10 | 205.59 | 0.0% | 4.1% | 5.4% | |
| 2010-11 | 202.51 | -1.5% | 2.9% | -1.5% | |
| 2011-12 | 191.66 | -5.4% | 1.4% | 1.1% | |
| 2012-13 | 191.66 | 0.0% | 1.7% | 3.8% | |
| 2013-14 | 191.66 | 0.0% | 1.7% | 1.7% | |
| 2014-15 | 191.66 | 0.0% | 2.1% | 1.5% | |
| 2015-16 | 191.66 | 0.0% | 1.9% | 1.7% | |
| 2016-17 | 192.03 | 0.2% | 2.4% | 0.2% | |
| 2017-18 | 194.14 | 1.1% | 2.5% | 1.1% | |
| 2018-19 | 197.83 | 1.9% | 2.4% | 1.9% | |
| 2019-20 | 202.38 | 2.3% | 2.3% | 2.7% | |
| 2020-21 | 206.02 | 1.8% | 2.6% | 1.8% | |
| 2021-22 | 185.42 | -10.0% | 3.0% | 1.3% | |
| 2022-23 | 185.42 | 0.0% | 3.0% | 1.3% | |

| Grades | Weighting Factor |
|--------|------------------|
| Kndrg | 0.75 |
| 1 - 5 | 1.00 |
| 6 - 8 | 1.20 |
| 9 - 12 | 1.30 |

| 2022-23 Weighted per Pupil Allocations | |
|--|-----------|
| Grades | Amount |
| Kndrg | \$ 139.07 |
| 1 - 5 | 185.42 |
| 6 - 8 | 222.50 |
| 9 - 12 | 241.05 |

Unionville-Chadds Ford School District
 2022-23 Building Allocations
 No Increase Per Pupil

| | 2022-23 Projected Enrollments | | | Weight Factor | Weighted Membership | | | 2022-23 Allocation |
|-------------------------------|-------------------------------|-----|---|---------------|---------------------|---|------------|--------------------|
| Chadds Ford Elementary | K | 43 | X | .75 | 355.3 | X | \$ 185.42 | = \$ 65,880 |
| | 1 to 5 | 323 | X | 1.00 | | | | |
| | | | | | Base | | Factor | |
| | | | | Telephone | \$ 9,163 | X | 1.000 | = |
| | | | | | | | Total CFES | <u>\$ 75,043</u> |
| Hillendale Elementary | K | 47 | X | .75 | 367.3 | X | \$ 185.42 | = \$ 68,105 |
| | 1 to 5 | 332 | X | 1.00 | | | | |
| | | | | | Base | | Factor | |
| | | | | Telephone | \$ 9,163 | X | 1.000 | = |
| | | | | | | | Total HES | <u>\$ 77,268</u> |
| Pocopson Elementary | K | 65 | X | .75 | 490.8 | X | \$ 185.42 | = \$ 91,004 |
| | 1 to 5 | 442 | X | 1.00 | | | | |
| | | | | | Base | | Factor | |
| | | | | Telephone | \$ 9,163 | X | 1.000 | = |
| | | | | | | | Total PES | <u>\$ 100,167</u> |

Unionville-Chadds Ford School District
 2022-23 Building Allocations
 No Increase Per Pupil

| | 2022-23 Projected Enrollments | | | Weight Factor | Weighted Membership | 2022-23 Allocation | | |
|------------------------------|-------------------------------|----------------|---|---------------|---------------------|-----------------------|-------------------|--------------|
| Unionville Elementary | K | 46 | X | .75 | 335.5 | X | \$ 185.42 | = \$ 62,208 |
| | 1 to 5 | 301 | X | 1.00 | | | | |
| | | | | | Base | | Factor | |
| | | | | Telephone | \$ 9,163 | X | 1.000 | = 9,163 |
| | | | | | | Total UES | <u>\$ 71,371</u> | |
| C. F. Patton Middle | 6 to 8 | 917 | X | 1.20 | 1100.4 | X | \$ 185.42 | = \$ 204,036 |
| | | | | | Base (03-04) | | Factor | |
| | | | | Telephone | \$ 14,511 | X | 1.000 | = 14,511 |
| | | | | Athletics | \$ 31,532 | X | 1.000 | = 31,532 |
| | | | | | | Total CFPMS | <u>\$ 250,079</u> | |
| Unionville High | 9 to 12 | 1,371 | X | 1.30 | 1782.3 | X | \$ 185.42 | = \$ 330,474 |
| | | | | | Base (03-04) | | Factor | |
| | | | | Telephone | \$ 18,411 | X | 1.000 | = 18,411 |
| | | | | Athletics | \$ 76,712 | X | 1.000 | = 76,712 |
| | | | | | | Total UHS | <u>\$ 425,597</u> | |
| | Total Enrollment | <u>3,887.0</u> | | | | Total Allocations | <u>\$ 999,525</u> | |
| | Weighted Enrollment | <u>4,431.6</u> | | | | Non-Pupil Allocations | <u>\$ 177,818</u> | |

Unionville-Chadds Ford School District
Unadjusted Budget Allocation History

| | Chadds Ford Elementary | Hillendale Elementary | Pocopson Elementary | Unionville Elementary | C.F. Patton Middle | Unionville High | Total | Annual Growth | Ten Year Growth |
|---------|------------------------|-----------------------|---------------------|-----------------------|--------------------|-----------------|------------|---------------|-----------------|
| 2003-04 | \$ 53,087 | \$ 71,958 | \$ 107,589 | \$ 93,209 | \$ 256,208 | \$ 406,408 | \$ 988,459 | -1.64% | |
| 2004-05 | 59,987 | 73,829 | 102,551 | 97,987 | 271,929 | 410,986 | 1,017,269 | 2.91% | |
| 2005-06 | 61,848 | 75,798 | 103,698 | 100,196 | 283,249 | 423,630 | 1,048,419 | 3.06% | 39.84% |
| 2006-07 | 64,632 | 85,643 | 118,949 | 101,474 | 299,480 | 444,967 | 1,115,145 | 6.36% | 34.96% |
| 2007-08 | 64,159 | 90,166 | 124,817 | 98,760 | 299,480 | 465,814 | 1,143,196 | 2.52% | 28.63% |
| 2008-09 | 75,322 | 87,802 | 137,041 | 96,807 | 296,273 | 472,229 | 1,165,474 | 1.95% | 22.28% |
| 2009-10 | 77,070 | 80,771 | 133,854 | 94,997 | 295,533 | 462,072 | 1,144,297 | -1.82% | 18.50% |
| 2010-11 | 73,026 | 79,000 | 132,422 | 93,884 | 281,160 | 444,646 | 1,104,138 | -3.51% | 3.83% |
| 2011-12 | 70,929 | 76,046 | 113,899 | 86,453 | 275,264 | 437,642 | 1,060,233 | -3.98% | 7.72% |
| 2012-13 | 82,264 | 69,040 | 118,143 | 80,156 | 290,233 | 435,931 | 1,075,767 | 1.47% | 7.05% |
| 2013-14 | 78,853 | 70,037 | 114,847 | 82,264 | 290,693 | 427,460 | 1,064,154 | -1.08% | 7.66% |
| 2014-15 | 76,170 | 65,015 | 132,326 | 82,782 | 284,483 | 428,706 | 1,069,482 | 0.50% | 5.13% |
| 2015-16 | 75,691 | 68,657 | 132,192 | 82,360 | 273,903 | 426,214 | 1,059,017 | -0.98% | 1.01% |
| 2016-17 | 76,086 | 70,325 | 135,078 | 77,334 | 277,429 | 423,294 | 1,059,546 | 0.05% | -4.99% |
| 2017-18 | 76,184 | 71,719 | 128,214 | 80,164 | 280,477 | 443,595 | 1,080,353 | 1.96% | -5.50% |
| 2018-19 | 74,229 | 73,972 | 118,246 | 80,995 | 282,009 | 452,797 | 1,082,248 | 0.18% | -7.14% |
| 2019-20 | 80,288 | 79,377 | 114,126 | 76,786 | 296,753 | 452,160 | 1,099,490 | 1.59% | -3.92% |
| 2020-21 | 79,309 | 80,483 | 116,604 | 73,730 | 286,985 | 444,404 | 1,081,515 | -1.63% | -2.05% |
| 2021-22 | 74,616 | 78,566 | 100,575 | 66,087 | 267,879 | 419,812 | 1,007,535 | -6.84% | -4.97% |
| 2022-23 | 75,043 | 77,268 | 100,167 | 71,371 | 250,079 | 425,597 | 999,525 | -0.80% | -7.09% |

Unionville-Chadds Ford School District
Building Carry-over Calculation

2020-21 Per Pupil Amount
\$206.02

| | 2020-21 Original Allocation | 3rd Day Enrollment Adjustment | 2019-20 Carry-over Balance | Final Total 2020-21 | UnAudited 2020-21 Expend | Max 20% Carry-Over Adjust | 2020-21 Carry-over Estimate |
|-------|-----------------------------------|-------------------------------------|----------------------------------|---------------------------|--------------------------------|---------------------------------|-----------------------------------|
| CFES | \$ 79,309 | \$ (927) | \$ 14,179 | \$ 92,561 | \$ 66,357 | \$ (7,692) | \$ 18,512 |
| HES | 80,483 | (2,472) | 23,991 | 102,002 | 72,256 | (9,346) | 20,400 |
| PES | 116,604 | (6,078) | 34,825 | 145,351 | 87,161 | (29,120) | 29,070 |
| UES | 73,730 | (4,635) | 18,942 | 88,037 | 72,336 | - | 15,701 |
| CFPMS | 286,985 | (3,461) | 90,590 | 374,114 | 231,772 | (57,519) | 79,823 |
| UHS | 444,404 | (536) | 2,284 | 446,152 | 411,092 | - | 35,060 |
| | \$ 1,081,515 | \$ (18,109) | \$ 184,811 | \$ 1,248,217 | \$ 940,974 | \$ (103,677) | \$ 198,566 |

| | 3rd day Enrollment Actual | | | | Original per Studnt Allocation | 3rd Day per Studnt Allocation | Adjustmnt |
|-------|---------------------------|----------|----------|-----------|--------------------------------------|-------------------------------------|-----------|
| | Kndrgrtn | 1 thru 5 | 6 thru 8 | 9 thru 12 | | | |
| CFES | 55 | 310 | | | \$ 73,302 | \$ 72,375 | \$ (927) |
| HES | 49 | 313 | | | 74,538 | 72,066 | (2,472) |
| PES | 47 | 479 | | | 112,034 | 105,956 | (6,078) |
| UES | 41 | 274 | | | 67,430 | 62,795 | (4,635) |
| CFPMS | | | 1,001 | | 250,932 | 247,471 | (3,461) |
| UHS | | | | 1,350 | 362,101 | 361,565 | (536) |
| | 192 | 1,376 | 1,001 | 1,350 | | | |

2021-22 Per Pupil Amount
\$185.42

| | 2021-22 Original Allocation | 3rd Day Enrollment Adjustment | 2020-21 Carry-over Balance | Final Total 2021-22 | Estimated 2021-22 Expend | Max 20% Carry-Over Adjust | 2021-22 Carry-over Estimate |
|-------|-----------------------------------|-------------------------------------|----------------------------------|---------------------------|--------------------------------|---------------------------------|-----------------------------------|
| CFES | \$ 74,616 | \$ - | \$ 18,512 | \$ 93,128 | | | |
| HES | 78,566 | - | 20,400 | 98,966 | | | |
| PES | 100,575 | - | 29,070 | 129,645 | | | |
| UES | 66,087 | - | 15,701 | 81,788 | | | |
| CFPMS | 267,879 | (3,560) | 79,823 | 344,142 | | | |
| UHS | 419,812 | 6,990 | 35,060 | 461,862 | | | |
| | \$ 1,007,535 | \$ 3,430 | \$ 198,566 | \$ 1,209,531 | \$ - | \$ - | \$ - |

| | 3rd day Enrollment Actual | | | | Original per Studnt Allocation | 3rd Day per Studnt Allocation | Adjustmnt |
|-------|---------------------------|----------|----------|-----------|--------------------------------------|-------------------------------------|-----------|
| | Kndrgrtn | 1 thru 5 | 6 thru 8 | 9 thru 12 | | | |
| CFES | 56 | 317 | | | \$ 65,453 | \$ 65,453 | \$ - |
| HES | 59 | 330 | | | 69,403 | 69,403 | - |
| PES | 76 | 436 | | | 91,412 | 91,412 | - |
| UES | 52 | 268 | | | 56,924 | 56,924 | - |
| CFPMS | | | 981 | | 221,836 | 218,276 | (3,560) |
| UHS | | | | 1,376 | 324,689 | 331,679 | 6,990 |
| | 243 | 1,345 | 981 | 1,376 | | | |

2022-23 Per Pupil Amount
\$185.42

| | 2022-23 Original Allocation | 3rd Day Enrollment Adjustment | 2021-22 Carry-over Balance | Final Total 2022-23 | Estimated 2021-23 Expend | Max 20% Carry-Over Adjust | 2022-23 Carry-over Estimate |
|-------|-----------------------------------|-------------------------------------|----------------------------------|---------------------------|--------------------------------|---------------------------------|-----------------------------------|
| CFES | \$ 75,043 | | | | | | |
| HES | 77,268 | | | | | | |
| PES | 100,167 | | | | | | |
| UES | 71,371 | | | | | | |
| CFPMS | 250,079 | | | | | | |
| UHS | 425,597 | | | | | | |
| | \$ 999,525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| | 3rd day Enrollment Actual | | | | Original per Studnt Allocation | 3rd Day per Studnt Allocation | Adjustmnt |
|-------|---------------------------|----------|----------|-----------|--------------------------------------|-------------------------------------|-------------|
| | Kndrgrtn | 1 thru 5 | 6 thru 8 | 9 thru 12 | | | |
| CFES | - | - | | | \$ 65,880 | \$ - | \$ (65,880) |
| HES | - | - | | | 68,105 | - | (68,105) |
| PES | - | - | | | 91,004 | - | (91,004) |
| UES | - | - | | | 62,208 | - | (62,208) |
| CFPMS | | | - | | 204,036 | - | (204,036) |
| UHS | | | | - | 330,474 | - | (330,474) |
| | - | - | - | - | | | |

Unionville-Chadds Ford School District
Building Carry-over History

| Fiscal Year | Chadds Ford | Hillendale Elem | Pocopson Elem | Unionville Elem | CFPatton Middle | Unionville High | Total | Spending | Percent of Spend |
|-------------|-------------|-----------------|---------------|-----------------|-----------------|-----------------|------------|------------|------------------|
| 2001-02 | \$ 24,647 | \$ 28,427 | \$ 43,220 | \$ 38,096 | \$ 54,735 | \$ 69,777 | \$ 258,902 | \$ 966,499 | 26.79% |
| 2002-03 | 29,112 | 17,638 | 26,956 | 16,950 | 21,954 | 44,913 | 157,523 | 1,100,661 | 14.31% |
| 2003-04 | 33,462 | 10,422 | 8,946 | 13,932 | 4,604 | (20,145) | 51,221 | 1,111,446 | 4.61% |
| 2004-05 | 41,543 | 7,565 | (2,055) | 21,566 | 27,328 | - | 95,947 | 983,027 | 9.76% |
| 2005-06 | 37,891 | 18,749 | 2,110 | 27,487 | 66,181 | 19,051 | 171,469 | 990,109 | 17.32% |
| 2006-07 | 31,923 | 24,954 | 25,491 | 30,250 | 61,424 | 27,869 | 201,911 | 1,106,468 | 18.25% |
| 2007-08 | 24,435 | 25,280 | 26,296 | 34,388 | 58,140 | 66,378 | 234,917 | 1,109,045 | 21.18% |
| 2008-09 | 10,773 | 12,337 | 19,785 | 14,335 | 45,182 | 70,074 | 172,485 | 1,025,619 | 16.82% |
| 2009-10 | 10,148 | 6,138 | 6,896 | 14,856 | 49,586 | 35,382 | 123,006 | 1,078,470 | 11.41% |
| 2010-11 | 7,695 | 14,406 | 8,000 | 20,449 | 59,009 | 12,305 | 121,864 | 1,006,051 | 12.11% |
| 2011-12 | 11,569 | 10,640 | 20,215 | 17,612 | 40,404 | 24,366 | 124,806 | 942,455 | 13.24% |
| 2012-13 | 13,577 | 10,890 | 18,827 | 15,534 | 48,021 | 40,609 | 147,458 | 989,510 | 14.90% |
| 2013-14 | 12,318 | 9,999 | 19,019 | 14,781 | 51,450 | 64,464 | 172,031 | 960,341 | 17.91% |
| 2014-15 | (716) | 16,999 | 14,804 | 13,697 | 51,145 | 28,145 | 124,074 | 1,085,946 | 11.43% |
| 2015-16 | 12,642 | 17,388 | 25,993 | 8,729 | 41,076 | (3,400) | 102,428 | 1,070,212 | 9.57% |
| 2016-17 | 12,925 | 12,697 | 29,734 | 2,054 | 53,776 | 35,076 | 146,262 | 1,017,516 | 14.37% |
| 2017-18 | 5,694 | 9,999 | 25,482 | 14,038 | 103,701 | (149) | 158,765 | 1,051,932 | 15.09% |
| 2018-19 | 2,688 | 21,444 | 43,082 | 19,723 | 64,839 | 49,464 | 201,240 | 1,042,978 | 19.29% |
| 2019-20 | 14,179 | 23,991 | 44,825 | 18,942 | 90,590 | 2,284 | 194,811 | 1,116,098 | 17.45% |
| 2020-21 | 18,512 | 20,400 | 29,070 | 15,701 | 79,823 | 35,060 | 198,566 | 940,974 | 21.10% |

Unionville-Chadds Ford School District
Act 1 Exceptions History

| | | Retirement Contribution | Special Education | Total |
|---------|-------------|----------------------------|----------------------|--------------|
| 2013-14 | Available | \$ 809,825 | \$ - | \$ 809,825 |
| | Preliminary | 149,254 | - | 149,254 |
| | Final | 149,254 | - | 149,254 |
| 2014-15 | Available | \$ 725,878 | \$ 802,399 | \$ 1,528,277 |
| | Preliminary | 298,244 | 802,399 | 1,100,643 |
| | Final | - | 293,670 | 293,670 |
| 2015-16 | Available | \$ 711,575 | \$ 863,856 | \$ 1,575,431 |
| | Preliminary | 574,988 | 863,856 | 1,438,844 |
| | Final | - | 212,540 | 212,540 |
| 2016-17 | Available | \$ 629,794 | \$ 274,840 | \$ 904,634 |
| | Preliminary | 629,794 | 274,840 | 904,634 |
| | Final | - | 144,479 | 144,479 |
| 2017-18 | Available | \$ 315,661 | \$ 593,675 | \$ 909,336 |
| | Preliminary | - | 491,535 | 491,535 |
| | Final | - | - | - |
| 2018-19 | Available | \$ 13,817 | \$ 105,163 | \$ 118,980 |
| | Preliminary | 12,062 | 105,163 | 117,225 |
| | Final | - | - | - |
| 2019-20 | Available | \$ 16,073 | \$ 896,049 | \$ 912,122 |
| | Preliminary | - | 856,905 | 856,905 |
| | Final | - | - | - |
| 2020-21 | Available | \$ - | \$ 1,482,671 | \$ 1,482,671 |
| | Preliminary | - | 856,905 | 1,281,675 |
| | Final | - | - | - |
| 2021-22 | Available | \$ - | \$ - | \$ - |
| | Preliminary | - | 856,905 | - |
| | Final | - | - | - |

Special Education Expenditures
Referendum Exception Worksheet
333(f)(2)(v) as amended by Act 25 of 2011
Unionville-Chadds Ford School District

THIS WORKSHEET IS FOR ESTIMATIONS ONLY AND MAY NOT BE USED FOR OFFICIAL SUBMISSION.

| (a.1) Expenditure Function & Description for Special Education (General Fund Only) | Actual Amount for 2019-2020 | Actual Amount for 2020-2021 |
|---|--|--|
| 1200 - Special Education Instruction | \$14,815,985.00 | \$14,760,091.63 |
| less: 1243 - Gifted Support | \$1,003,170.00 | \$991,569.82 |
| Special Education Instruction for Students with Disabilities | \$13,812,815.00 | \$13,768,521.81 |
| (a.2) 2120 - Guidance Services | \$922,567.05 | \$818,334.79 |
| 2140 - Psychological Services | \$808,312.64 | \$831,809.21 |
| 2150 - Speech Pathology and Audiology Services | \$0.00 | \$0.00 |
| 2160 - Social Work Services | \$0.00 | \$0.00 |
| 2260 - Instruction and Curriculum Development Services | \$215,751.39 | \$265,671.67 |
| 2350 - Legal Services | \$44,643.26 | \$48,109.75 |
| 2420 - Medical Services | \$0.00 | |
| 2440 - Nursing Services | \$191,042.80 | \$196,155.71 |
| 2700 - Student Transportation Services | \$446,690.34 | \$446,591.35 |
| Special Education Services for Students with Disabilities | \$2,629,007.48 | \$2,606,672.48 |
| (a.3) Total Special Education Expenditures (a.1 + a.2) | \$16,441,822.48 | \$16,375,194.29 |
| (b) Revenue Function & Description for Special Education (General Fund Only) | Actual Amount for 2019-2020 | Actual Amount for 2020-2021 |
| 7271 - Special Education Funding for School Aged Pupils | \$1,811,775.49 | \$1,841,569.80 |
| 7272 - Early Intervention | | |
| Total Special Education Revenues | \$1,811,775.49 | \$1,841,569.80 |
| Special Education Expenditures minus Revenues (a.3 - b) | \$14,630,047.00 | \$14,533,624.00 |
| (c) School District's Index for 2022-2023 | | 3.4% |
| <hr/> | | |
| (d) Index multiplied by 2019-2020 Net Special Education Expenditures: | | \$497,422.00 |
| (e) 2020-2021 Net Expenditures minus 2019-2020 Net Expenditures: | | -\$96,423.00 |
| Allowable Exception: Special Education Expenditures (e - d): | | Does Not Qualify |

Retirement Contributions
Referendum Exception Worksheet
333(n) as amended by Act 25 of 2011
Unionville-Chadds Ford School District

THIS WORKSHEET IS FOR ESTIMATIONS ONLY AND MAY NOT BE USED FOR OFFICIAL SUBMISSION.

| | |
|---------------------------------|--------------|
| 2011-2012 Salary Base - Total | \$35,898,566 |
| 2011-2012 Salary Base - Federal | \$614,412 |

| Budgeted School District Share of Payments to PSERS | Actual Dollar Value of Estimated Payments for 2021-2022 | Actual Dollar Value of Estimated Payments for 2022-2023 |
|--|---|---|
| (a) Salary Base - Total | \$42,620,170 | \$44,567,423 |
| Salary Base - Total to use for Referendum Exception | \$35,898,566 | \$35,898,566 |
| (b) PSERS Employer Contribution Rate | 34.94% | 35.26% |
| (c) Expenditure Object 230 (a x b) | \$12,542,959 | \$12,657,834 |
| (d) Revenue 7820 | \$6,271,480 | \$6,328,917 |
| (e) Percent State (d ÷ c) | 50.00% | 50.00% |
| (f) Expenditure Object 230 - Local and Federal Share of Total (c - d) | \$6,271,479 | \$6,328,917 |
| (g) Salary Base - Federal | \$657,124 | \$657,124 |
| Salary Base - Federal to use for Referendum Exception | \$614,412 | \$614,412 |
| (h) Expenditure Object 230 - Federal Share of Total (g x b) | \$214,676 | \$216,642 |
| (i) Expenditure Object 230 - State Share of Federal (h x e) | \$107,338 | \$108,321 |
| (j) Expenditure Object 230 - Local Share (f - i) | \$6,164,141 | \$6,220,596 |
| School District's Index for 2022-2023 | | 3.4% |

| | |
|---|-----------|
| (k) Index multiplied by 2021-2022 budgeted school district share of payments to PSERS: | \$209,581 |
| (l) 2022-2023 net budgeted amount minus 2021-2022 net budgeted amount: | \$56,455 |

Allowable Retirement Contributions Exception (l - k):

Does Not Qualify

Unionville-Chadds Ford School District
State Property Tax Relief History

| | State Allocation | ChesCo | | DelCo Home-steads | Total Approved Properties | Tax Relief per Approved Properties | Millage | | Assessment Exclusion | | Undistributed Amount | Returned by Taxpayer | ChesCo Median Value | DelCo Median Value |
|---------|------------------|-------------|-------------|-------------------|---------------------------|------------------------------------|---------|-------|----------------------|-----------|----------------------|----------------------|---------------------|--------------------|
| | | Home-steads | Farm-steads | | | | ChesCo | DelCo | ChesCo | DelCo | | | | |
| 2008-09 | \$ 1,488,572 | 5,333 | 33 | 1,015 | 6,381 | \$ 233.43 | 22.53 | 21.14 | \$ 10,361 | \$ 11,042 | \$ 88.00 | \$ - | \$ 249,480 | \$ 230,670 |
| 2009-10 | 1,488,573 | 5,419 | 35 | 1,063 | 6,517 | 228.56 | 23.58 | 20.68 | 9,693 | 11,053 | 98.00 | - | 249,880 | 239,630 |
| 2010-11 | 1,488,605 | 5,464 | 35 | 1,096 | 6,595 | 225.84 | 24.26 | 20.83 | 9,309 | 10,842 | 88.10 | - | 249,885 | 247,120 |
| 2011-12 | 1,488,522 | 5,490 | 37 | 1,132 | 6,659 | 223.66 | 24.53 | 21.82 | 9,117 | 10,250 | 124.00 | 1,589.19 | 249,115 | 252,690 |
| 2012-13 | 1,488,452 | 5,486 | 33 | 1,136 | 6,655 | 223.90 | 25.18 | 21.44 | 8,892 | 10,443 | 624.52 | 447.56 | 248,510 | 257,060 |
| 2013-14 | 1,488,693 | 5,489 | 36 | 1,132 | 6,657 | 223.79 | 25.73 | 21.71 | 8,697 | 10,308 | 547.06 | - | 248,160 | 258,335 |
| 2014-15 | 1,488,697 | 5,481 | 37 | 1,120 | 6,638 | 224.34 | 26.44 | 22.20 | 8,485 | 10,105 | 513.55 | - | 249,090 | 265,465 |
| 2015-16 | 1,488,587 | 5,508 | 36 | 1,110 | 6,654 | 223.77 | 26.99 | 22.89 | 8,291 | 9,776 | 545.12 | 223.77 | 249,440 | 265,465 |
| 2016-17 | 1,488,695 | 5,455 | 38 | 1,135 | 6,628 | 224.70 | 27.69 | 23.56 | 8,115 | 9,538 | 539.35 | 224.70 | 250,070 | 267,150 |
| 2017-18 | 1,488,600 | 5,449 | 70 | 1,124 | 6,643 | 224.18 | 28.41 | 23.63 | 7,891 | 9,487 | 707.03 | 664.11 | 250,710 | 269,345 |
| 2018-19 | 1,488,611 | 5,433 | 65 | 1,120 | 6,618 | 225.11 | 28.51 | 25.15 | 7,896 | 8,951 | 757.88 | 1,807.30 | 250,515 | 273,350 |
| 2019-20 | 1,488,557 | 5,422 | 65 | 1,140 | 6,627 | 225.00 | 29.16 | 25.71 | 7,716 | 8,751 | 645.84 | - | 250,515 | 272,590 |
| 2020-21 | 1,488,736 | 5,414 | 64 | 1,163 | 6,641 | 224.25 | 29.07 | 25.99 | 7,714 | 8,629 | 593.71 | 444.01 | 251,250 | 272,700 |
| 2021-22 | 1,488,647 | 5,424 | 67 | 1,166 | 6,657 | 223.77 | 29.96 | 15.46 | 7,469 | 14,474 | 530.35 | - | 251,500 | 485,280 |
| 2022-23 | | | | | - | | 30.73 | 15.98 | | | | | | |

State Property Tax reduction Allocations from gaming revenues and County Assessment Office approved property data are not available until May each year.

Unionville-Chadds Ford School District Building and Site Data

| | Unionville High School | CFPatton Middle School | Chadds Ford Elementary School | Hillendale Elementary School | Pocopson Elementary School | Unionville Elementary School | Bus Garage | Barn |
|-------------------------------|------------------------|------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|------------------|------------------|
| Date of Acquisition | 1959 | 1973 | 1927 | 1987 | 2001 | 1923 | 1999 | 2007 |
| Original Building Constructed | 1959 | 1973 | 1927 | 1962 | 2001 | 1923 | 1999 | Unknown |
| Addition / Renovation | 1965 | 1981 | 1963 | 1987 | 2020 | 1927 | | |
| Addition / Renovation | 1980 | 1987 | 1970 | 2018 | | 1952 | | |
| Addition / Renovation | 1994 | 1998 | 1978 | 2020 | | 2002 | | |
| Addition / Renovation | 2004 | 2015 | 2003 | | | | | |
| Addition / Renovation | 2006 | 2016 | 2020 | | | | | |
| Addition / Renovation | 2012 | 2017 | | | | | | |
| Site (Acres) | 41.8 | 35.7 | 26.2 | 38.0 | 33.0 | 39.9 | 37.3 | 23.1 |
| Building Area (Sq. Ft.) | 369,625 | 175,960 | 66,155 | 73,680 | 97,738 | 104,780 | 9,240 | 5,000 |
| Grades | 9 to 12 | 6 to 8 | K to 5 | K to 5 | K to 5 | K to 5 | | |
| Township | East Marlborough | East Marlborough | Pennsbury | Pennsbury | Pocopson | East Marlborough | East Marlborough | East Marlborough |

Renovations:

Unionville High School:

- 1965 - one story classroom addition (razed 2011)
- 1980 - three story classroom additions, cafeteria expansion and move library
- 1994 - building renovations with media center, classroom and district office additions
- 2004 - stadium & field renovated
- 2006 - HVAC upgrade, AC most of second and all of third floor
- 2010 - 34 classrooms and administration offices
- 2011 - cafeteria expansion and new auditorium
- 2012 - new gymnasium and health classrooms

Hillendale Elementary School:

- 1987 - renovate former museum for school use with cafeteria, gym and classroom additions
- 2018 - HVAC replacements

Charles F. Patton Middle School:

- 1981 - two story classroom addition
- 1987 - second floor added over existing office area
- 1998 - two story classroom and auxiliary gym additions
- 2015 - renovate entrance & offices
- 2016 - renovate auditorium & music areas
- 2017 - replace roof HVAC units
- 2020 - cafeteria and kitchen renovations

Chadds Ford Elementary School:

- 1963 - one story classroom wing addition
- 2003 - building renovations with gym/auditorium, auditorium, cafeteria and classroom additions; removed

Unionville Elementary School:

- 1927 - two story classroom and gym additions
- 1952 - one story classroom wing addition
- 2002 - building renovations with expansion of one story classroom wing

Tab 8 - Function/Object Format

| | <u>Pages</u> |
|--|--------------|
| • General Fund Summary by Function | 1 |
| • General Fund Revenue by Function | 2-3 |
| • General Fund Expenditures by Major Function / Major Object | 4-8 |
| • General Fund Expenditures Summary by Major Object | 9 |

Unionville-Chadds Ford School District
General Fund Summary by Function

| Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | Budget | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | | | | | | | Percent Change | Percent of Total |
| BEGINNING FUND BALANCE | \$ 8,687,976 | \$ 8,687,975 | \$ 8,687,975 | \$ 8,903,741 | \$ 9,544,829 | 9,670,040 | \$ 9,195,070 | | |

REVENUES & OTHER SOURCES

| | | | | | | | | | |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|----------------|
| 6000 Local Sources | \$ 67,291,276 | \$ 69,207,350 | \$ 71,272,481 | \$ 72,670,118 | \$ 72,244,983 | \$ 74,476,686 | \$ 76,945,052 | 3.31% | 81.03% |
| 7000 State Sources | 14,718,245 | 15,516,987 | 15,858,826 | 16,190,114 | 16,399,351 | 16,891,230 | 17,199,918 | 1.83% | 18.11% |
| 8000 Federal Sources | 183,509 | 240,864 | 646,344 | 905,055 | 1,754,571 | 1,115,729 | 814,839 | -26.97% | 0.86% |
| 9000 Other Sources | 10,034 | 4,448 | 11,311 | 4,600 | - | - | - | 0.00% | 0.00% |
| TOTAL REVENUES | \$ 82,203,064 | \$ 84,969,649 | \$ 87,788,962 | \$ 89,769,887 | \$ 90,398,905 | \$ 92,483,645 | \$ 94,959,809 | 2.68% | 100.00% |

EXPENDITURES

| | | | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|----------------------|--------------|----------------|
| 1100 Regular Instruction | \$ 32,072,630 | \$ 33,330,114 | \$ 34,156,508 | \$ 35,011,715 | \$ 35,937,461 | \$ 36,199,830 | \$ 37,680,023 | 4.09% | 39.50% |
| 1200 Special Education Programs | 11,739,522 | 13,036,627 | 14,675,564 | 14,815,985 | 14,760,092 | 15,084,380 | 15,307,385 | 1.48% | 16.05% |
| 1300 Career and Technology Education Prog | 789,800 | 822,592 | 689,391 | 714,660 | 786,153 | 909,737 | 918,311 | 0.94% | 0.96% |
| 1400 Other Instructional Programs | 390,458 | 334,570 | 317,209 | 358,853 | 368,336 | 381,999 | 380,075 | -0.50% | 0.40% |
| 2100 Pupil Personnel Services | 3,610,568 | 3,786,659 | 3,874,007 | 4,012,648 | 4,047,405 | 4,170,021 | 4,369,510 | 4.78% | 4.58% |
| 2200 Instructional Staff Support Services | 4,350,070 | 4,183,245 | 4,910,918 | 5,181,125 | 5,212,625 | 5,369,140 | 5,423,207 | 1.01% | 5.68% |
| 2300 Administration | 3,882,698 | 4,136,904 | 3,856,116 | 4,019,572 | 4,073,722 | 4,302,787 | 4,541,921 | 5.56% | 4.76% |
| 2400 Pupil Health Services | 648,317 | 690,378 | 716,441 | 764,168 | 784,620 | 872,615 | 897,038 | 2.80% | 0.94% |
| 2500 Business Office Services | 976,115 | 1,047,415 | 1,120,182 | 1,120,325 | 1,108,181 | 1,074,611 | 1,055,519 | -1.78% | 1.11% |
| 2600 Operation & Maintenance Services | 6,517,464 | 6,500,908 | 6,716,490 | 6,581,382 | 7,388,906 | 7,376,529 | 7,167,292 | -2.84% | 7.51% |
| 2700 Student Transportation Services | 3,987,749 | 4,112,650 | 4,192,640 | 4,295,099 | 4,294,148 | 4,571,970 | 4,453,201 | -2.60% | 4.67% |
| 2800 Central Services | 953,776 | 1,070,548 | 1,079,113 | 1,107,826 | 1,053,330 | 1,263,965 | 1,352,688 | 7.02% | 1.42% |
| 2900 Other Support Services | 42,450 | 42,097 | 42,013 | 40,629 | 40,968 | 40,968 | 40,968 | 0.00% | 0.04% |
| 3200 Student Activities | 1,449,893 | 1,584,734 | 1,721,495 | 1,720,204 | 1,649,742 | 1,802,168 | 2,009,903 | 11.53% | 2.11% |
| 3300 Community Services | 22,400 | 21,296 | 21,306 | 21,636 | - | 24,736 | 26,015 | 5.17% | 0.03% |
| 4000 Facilities Acquisition & Construction | - | - | - | - | - | - | - | 0.00% | 0.00% |
| 5100 Debt Service | 7,659,996 | 7,726,198 | 7,616,973 | 8,496,220 | 8,488,994 | 8,410,138 | 8,978,363 | 6.76% | 9.41% |
| 5200 Fund Transfers | 3,109,159 | 2,542,716 | 1,866,831 | 866,752 | 1,008,560 | 764,467 | 500,000 | -34.59% | 0.52% |
| 5900 Budgetary Reserve | - | - | - | - | - | 300,000 | 300,000 | 0.00% | 0.31% |
| TOTAL EXPENDITURES | \$ 82,203,064 | \$ 84,969,648 | \$ 87,573,197 | \$ 89,128,800 | | \$ 92,920,061 | \$ 95,401,419 | 2.67% | 100.00% |

| | | | | | | | | | |
|------------------------------------|-------------|-------------|-------------------|-------------------|----------------------|---------------------|---------------------|--|--|
| OPERATING SURPLUS/(DEFICIT) | \$ - | \$ 1 | \$ 215,765 | \$ 641,087 | \$ 90,398,905 | \$ (436,416) | \$ (441,610) | | |
|------------------------------------|-------------|-------------|-------------------|-------------------|----------------------|---------------------|---------------------|--|--|

| | | | | | | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|--|--|
| Nonspendable Fund Balance | \$ - | \$ 4,291 | \$ 4,253 | \$ 8,589 | \$ 12,937 | \$ 8,589 | \$ 12,937 | | |
| Committed Fund Balance | 14,411 | 9,988 | 17,420 | 455,259 | 436,416 | - | - | | |
| Assigned / Committed Fund Balance | 3,380,357 | 3,396,676 | 3,441,205 | 3,448,785 | 3,448,785 | 3,448,785 | 3,448,785 | | |
| ENDING UNASSIGNED FUND BALANCE | \$ 5,293,207 | \$ 5,277,020 | \$ 5,440,863 | \$ 5,632,196 | \$ 96,045,597 | \$ 5,776,250 | \$ 5,291,738 | | |

6.44% 6.21% 6.21% 6.32% #DIV/0! 6.22% 5.55%

Unionville-Chadds Ford School District
General Fund Revenues by Function

| Account Number | Account Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2021-22 Estimate | 2022-23 Budget | Budget Increase/ (Decrease) | Change as a Percent |
|----------------------------------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|---------------------|
| LOCAL REVENUES | | | | | | | | | | | |
| 6111 | Current Real Estate Taxes | \$ 63,257,325 | \$ 64,861,438 | \$ 66,459,142 | \$ 67,844,849 | \$ 67,843,311 | \$ 70,095,632 | \$ 70,390,000 | \$ 72,463,998 | \$ 2,368,366 | 3.4% |
| 6112 | Interim Real Estate Taxes | 298,289 | 508,859 | 254,159 | 281,690 | 241,621 | 400,000 | 385,000 | 400,000 | - | 0.0% |
| 6113 | Public Utility Realty Tax | 70,093 | 65,513 | 67,353 | 62,045 | 67,546 | 62,000 | 62,000 | 62,000 | - | 0.0% |
| 6153 | Real Estate Transfer Taxes | 1,147,390 | 1,223,302 | 1,178,902 | 1,324,398 | 1,493,979 | 1,250,000 | 1,800,000 | 1,350,000 | 100,000 | 8.0% |
| 6411 | Delinquent Real Estate Taxes | 1,181,717 | 859,741 | 1,066,696 | 1,277,045 | 1,421,397 | 1,250,000 | 1,000,000 | 1,250,000 | - | 0.0% |
| TOTAL ALL TAXES | | \$ 65,954,814 | \$ 67,518,853 | \$ 69,026,252 | \$ 70,790,027 | \$ 71,067,853 | \$ 73,057,632 | \$ 73,637,000 | \$ 75,525,998 | \$ 2,468,366 | 3.4% |
| 6510 | Earnings on Investments | 309,203 | 557,659 | 989,782 | 733,577 | 51,448 | 250,000 | 250,000 | 250,000 | - | 0.0% |
| 6700 | Student Activity Parking/Athletic Fee | 246,619 | 248,209 | 298,620 | 249,089 | 121,471 | 240,000 | 240,000 | 240,000 | - | 0.0% |
| 6830 | Federal Rev from Other LEA's - IDEA | 489,036 | 510,044 | 534,787 | 519,364 | 569,054 | 569,054 | 569,054 | 569,054 | - | 0.0% |
| 6910 | Rentals | 60,731 | 48,424 | 68,291 | 62,720 | 11,916 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| 6920 | Contributions and Donations | 100 | 218 | 50 | 10,000 | - | - | - | - | - | 0.0% |
| 6940 | Tuition from Patrons | 92,953 | 219,722 | 268,598 | 237,012 | 262,019 | 280,000 | 280,000 | 280,000 | - | 0.0% |
| 6992 | Energy Incentives & Rebates | 54,165 | 34,383 | 50,952 | 44,494 | 56,508 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| 6999 | Miscellaneous Revenues | 83,654 | 69,840 | 35,150 | 23,834 | 104,714 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| TOTAL OTHER LOCAL REVENUE | | \$ 1,336,463 | \$ 1,688,496 | \$ 2,246,229 | \$ 1,880,091 | \$ 1,177,130 | \$ 1,419,054 | \$ 1,419,054 | \$ 1,419,054 | \$ - | 0.0% |
| TOTAL LOCAL REVENUES | | \$ 67,291,276 | \$ 69,207,350 | \$ 71,272,481 | \$ 72,670,118 | \$ 72,244,983 | \$ 74,476,686 | \$ 75,056,054 | \$ 76,945,052 | \$ 2,468,366 | 3.3% |
| STATE REVENUES | | | | | | | | | | | |
| 7110 | Basic Education Funding | \$ 3,198,155 | \$ 3,269,337 | \$ 3,293,401 | \$ 3,368,201 | \$ 3,368,198 | \$ 3,689,258 | \$ 3,515,619 | \$ 3,689,258 | \$ - | 0.0% |
| 7160 | Tuition - Orphans & Private Placem | 53,690 | 28,078 | 30,860 | 28,261 | 31,335 | 30,000 | 30,000 | 30,000 | - | 0.0% |
| 7250 | Migratory Children | - | 80 | - | - | - | - | - | - | - | #DIV/0! |
| 7271 | Special Education | 1,784,017 | 1,803,914 | 1,807,013 | 1,841,595 | 1,841,570 | 1,812,921 | 1,892,696 | 1,812,921 | - | 0.0% |
| 7311 | Transportation - Public | 578,381 | 599,896 | 560,167 | 457,149 | 456,890 | 459,784 | 459,784 | 459,784 | 0 | 0.0% |
| 7312 | Transportation - Nonpublic & Char | 145,915 | 137,445 | 121,660 | 105,105 | 96,250 | 105,105 | 105,105 | 105,105 | - | 0.0% |
| 7320 | Rental Subsidies | 287,986 | 329,215 | 275,512 | 288,212 | 289,876 | 289,184 | 289,184 | 301,808 | 12,624 | 4.4% |
| 7330 | Health Services | 80,685 | 80,502 | 78,874 | 78,079 | 79,128 | 80,000 | 80,000 | 80,000 | - | 0.0% |
| 7340 | State Property Tax Reduction Alloc | 1,488,695 | 1,488,600 | 1,488,611 | 1,488,557 | 1,488,736 | 1,488,647 | 1,488,647 | 1,488,647 | (0) | 0.0% |
| 7360 | School Safety Grant | - | - | 73,400 | 250 | 21,196 | - | - | - | - | 0.0% |
| 7505 | Ready to Learn Block Grant | 131,062 | 127,325 | 127,325 | 127,325 | 127,325 | 127,325 | 127,325 | 127,325 | - | 100.0% |
| 7810 | Social Security Reimbursements | 1,354,925 | 1,399,888 | 1,427,672 | 1,384,970 | 1,587,742 | 1,516,941 | 1,516,941 | 1,580,125 | 63,184 | 4.2% |
| 7820 | PSERS Retirement Reimbursements | 5,614,734 | 6,252,709 | 6,574,330 | 7,022,408 | 7,011,106 | 7,292,065 | 7,292,065 | 7,524,945 | 232,880 | 3.2% |
| TOTAL STATE REVENUES | | \$ 14,718,245 | \$ 15,516,987 | \$ 15,858,826 | \$ 16,190,114 | \$ 16,399,351 | \$ 16,891,230 | \$ 16,797,366 | \$ 17,199,918 | \$ 308,688 | 1.8% |

Unionville-Chadds Ford School District
General Fund Revenues by Function

| Account Number | Account Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2021-22 Estimate | 2022-23 Budget | Budget Increase/ (Decrease) | Change as a Percent |
|-----------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|-----------------------------|---------------------|
| FEDERAL REVENUES | | | | | | | | | | | |
| 8514 | Title I: Improving Achievement | \$ 100,796 | \$ 102,537 | \$ 107,453 | \$ 103,787 | \$ 102,644 | \$ 102,537 | \$ 102,537 | \$ 102,537 | \$ - | 0.0% |
| 8515-421 | Title II A: High Quality Teachers | 54,033 | 60,343 | 62,913 | 51,656 | 55,624 | 61,900 | 61,900 | 61,900 | - | 0.0% |
| 8516 | Title III: ELL | 12,148 | 11,469 | 24,626 | 8,672 | 6,795 | 12,000 | 12,000 | 12,000 | - | 0.0% |
| 8517 | Title IV: 21st Century Schools | - | 9,574 | 10,426 | 10,000 | 10,000 | - | 10,000 | 10,000 | 10,000 | 0.0% |
| 8741-8745 | ESSER Funds | - | - | - | - | 1,169,760 | 489,292 | 523,966 | 178,402 | (310,890) | 100.0% |
| 8810 | ACCESS SBAP Reimbursement | - | 53,142 | 440,927 | 730,941 | 409,748 | 450,000 | 450,000 | 450,000 | - | 0.0% |
| 8820 | ACCESS Reimbursement for Admin | 16,532 | 3,799 | - | - | - | - | - | - | - | 0.0% |
| TOTAL FEDERAL REVENUES | | \$ 183,509 | \$ 240,864 | \$ 646,344 | \$ 905,055 | \$ 1,754,571 | \$ 1,115,729 | \$ 1,160,403 | \$ 814,839 | \$ (300,890) | -27.0% |
| OTHER FINANCING SOURCES | | | | | | | | | | | |
| 9400 | Sale of Fixed Assets | \$ 10,034 | \$ 4,448 | \$ 11,311 | \$ 4,600 | | \$ - | \$ - | \$ - | \$ - | 0.0% |
| TOTAL OTHER FINANCING SRCS | | \$ 10,034 | \$ 4,448 | \$ 11,311 | \$ 4,600 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| TOTAL REVENUES | | \$ 82,203,064 | \$ 84,969,649 | \$ 87,788,962 | \$ 89,769,887 | \$ 90,398,905 | \$ 92,483,645 | \$ 93,013,823 | \$ 94,959,809 | \$ 2,476,164 | 2.68% |

Unionville-Chadds Ford School District
General Fund Expenditures by Major Function / Major Object

| Account | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | Budget Increase / (Decrease) | Percent Increase / (Decrease) |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|-------------------------------------|
| 1000 INSTRUCTION | | | | | | | | | | |
| 1100 REGULAR INSTRUCTION | | | | | | | | | | |
| 1100 100 | Salaries & Wages | \$19,431,928 | \$19,841,274 | \$20,212,667 | \$21,097,670 | \$21,167,740 | \$21,239,363 | \$21,837,048 | \$ 597,685 | 2.81% |
| 1100 200 | Employee Benefits | 10,288,770 | 11,192,039 | 11,500,661 | 11,788,466 | 11,941,710 | 12,614,999 | 13,338,999 | 724,000 | 5.74% |
| 1100 300 | Professional & Technical Services | 845,726 | 997,899 | 880,823 | 653,020 | 986,648 | 874,033 | 909,679 | 35,646 | 4.08% |
| 1100 400 | Purchased Property Services | 155,028 | 174,388 | 178,421 | 192,641 | 181,633 | 167,900 | 177,400 | 9,500 | 5.66% |
| 1100 500 | Other Purchased Services | 572,466 | 533,509 | 626,493 | 658,202 | 1,142,704 | 642,690 | 781,482 | 138,792 | 21.60% |
| 1100 600 | Supplies & Texts | 647,446 | 521,008 | 619,761 | 422,213 | 382,832 | 573,363 | 560,447 | (12,916) | -2.25% |
| 1100 700 | Equipment | 131,266 | 69,997 | 137,683 | 199,503 | 134,195 | 87,482 | 74,968 | (12,514) | -14.30% |
| 1100 | TOTAL Regular Instruction | \$32,072,630 | \$33,330,114 | \$34,156,508 | \$35,011,715 | \$35,937,461 | \$36,199,830 | \$37,680,023 | \$ 1,480,193 | 4.09% |
| 1200 SPECIAL EDUCATION PROGRAMS | | | | | | | | | | |
| 1200 100 | Salaries & Wages | \$ 5,536,610 | \$ 5,948,352 | \$ 6,237,786 | \$ 6,658,649 | \$ 6,537,163 | \$ 6,776,085 | \$ 7,030,247 | \$ 254,162 | 3.75% |
| 1200 200 | Employee Benefits | 3,264,915 | 3,706,020 | 3,960,081 | 4,093,176 | 4,167,920 | 4,401,183 | 4,410,784 | 9,601 | 0.22% |
| 1200 300 | Professional & Technical Services | 2,635,598 | 3,010,003 | 3,449,840 | 3,464,594 | 3,550,489 | 3,404,262 | 3,408,504 | 4,242 | 0.12% |
| 1200 400 | Purchased Property Services | 2,463 | 2,467 | 2,452 | 3,323 | 3,179 | 4,000 | 4,000 | - | 0.00% |
| 1200 500 | Other Purchased Services | 235,710 | 292,192 | 500,544 | 481,201 | 432,919 | 426,600 | 381,600 | (45,000) | -10.55% |
| 1200 600 | Supplies & Texts | 52,508 | 77,362 | 195,378 | 115,043 | 68,421 | 72,250 | 72,250 | - | 0.00% |
| 1200 700 | Equipment | 11,719 | - | 329,483 | - | - | - | - | - | 0.00% |
| 1200 800 | Dues & Fees | - | 230 | - | - | - | - | - | - | 0.00% |
| 1200 | TOTAL Special Education Program | \$11,739,522 | \$13,036,627 | \$14,675,564 | \$14,815,985 | \$14,760,092 | \$15,084,380 | \$15,307,385 | \$ 223,005 | 1.48% |
| 1300 CAREER & TECHNOLOGY EDUCATION PROGRAMS | | | | | | | | | | |
| 1300 300 | Professional & Technical Services | \$ - | \$ 98,955 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| 1300 500 | Other Purchased Services | 789,800 | 723,637 | 689,391 | 714,660 | 786,153 | 909,737 | 918,311 | 8,574 | 0.94% |
| 1300 | TOTAL Career & Tech Ed Programs | \$ 789,800 | \$ 822,592 | \$ 689,391 | \$ 714,660 | \$ 786,153 | \$ 909,737 | \$ 918,311 | \$ 8,574 | 0.94% |
| 1400 OTHER INSTRUCTIONAL PROGRAMS | | | | | | | | | | |
| 1400 100 | Salaries & Wages | \$ 20,852 | \$ 10,532 | \$ 10,750 | \$ 9,234 | \$ 1,278 | \$ 9,000 | \$ 9,000 | \$ - | 0.00% |
| 1400 200 | Employee Benefits | 8,476 | 3,209 | 4,964 | 4,927 | 4,473 | 5,149 | 3,225 | (1,924) | -37.37% |
| 1400 300 | Professional & Technical Services | 38,738 | 38,948 | 30,466 | 19,925 | 16,052 | 35,000 | 35,000 | - | 0.00% |
| 1400 400 | Purchased Property Services | - | - | - | - | - | - | - | - | 0.00% |
| 1400 500 | Other Purchased Services | 322,391 | 281,881 | 271,029 | 324,767 | 346,533 | 332,850 | 332,850 | - | 0.00% |
| 1400 600 | Supplies & Texts | - | - | - | - | - | - | - | - | 0.00% |
| 1400 | TOTAL Other Instructional Programs | \$ 390,458 | \$ 334,570 | \$ 317,209 | \$ 358,853 | \$ 368,336 | \$ 381,999 | \$ 380,075 | \$ (1,924) | -0.50% |
| 1000 Total Instruction | | \$44,992,411 | \$47,523,902 | \$49,838,672 | \$50,901,212 | \$51,852,042 | \$52,575,946 | \$54,285,794 | \$ 1,709,848 | 6.01% |

Unionville-Chadds Ford School District
General Fund Expenditures by Major Function / Major Object

| Account | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | Budget Increase / (Decrease) | Percent Increase / (Decrease) |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|-------------------------------------|
| 2000 SUPPORT SERVICES | | | | | | | | | | |
| 2100 PUPIL PERSONNEL SERVICES | | | | | | | | | | |
| 2100 100 | Salaries & Wages | \$ 2,241,874 | \$ 2,309,465 | \$ 2,391,509 | \$ 2,487,704 | \$ 2,494,999 | \$ 2,474,662 | \$ 2,583,709 | \$ 109,047 | 4.41% |
| 2100 200 | Employee Benefits | 1,236,520 | 1,349,425 | 1,373,714 | 1,416,456 | 1,441,333 | 1,514,859 | 1,614,865 | 100,006 | 6.60% |
| 2100 300 | Professional & Technical Services | 91,475 | 98,312 | 81,184 | 72,028 | 89,624 | 135,200 | 125,836 | (9,364) | -6.93% |
| 2100 400 | Purchased Property Services | | | - | - | - | - | - | - | 0.00% |
| 2100 500 | Other Purchased Services | 15,251 | 13,338 | 11,216 | 11,393 | 4,390 | 18,700 | 18,700 | - | 0.00% |
| 2100 600 | Supplies & Texts | 24,239 | 16,118 | 15,347 | 23,997 | 16,835 | 25,700 | 25,500 | (200) | -0.78% |
| 2100 700 | Equipment | 1,208 | - | 1,038 | 1,070 | 224 | 900 | 900 | - | 0.00% |
| 2100 | TOTAL Pupil Personnel Services | \$ 3,610,568 | \$ 3,786,659 | \$ 3,874,007 | \$ 4,012,648 | \$ 4,047,405 | \$ 4,170,021 | \$ 4,369,510 | \$ 199,489 | 4.78% |
| 2200 INSTRUCTIONAL STAFF SUPPORT SERVICES | | | | | | | | | | |
| 2200 100 | Salaries & Wages | \$ 1,829,910 | \$ 1,565,235 | \$ 1,884,338 | \$ 1,959,790 | \$ 1,851,810 | \$ 2,067,238 | \$ 2,051,496 | \$ (15,742) | -0.76% |
| 2200 200 | Employee Benefits | 1,163,577 | 1,139,811 | 1,267,178 | 1,337,296 | 1,354,397 | 1,441,576 | 1,511,585 | 70,009 | 4.86% |
| 2200 300 | Professional & Technical Services | 49,506 | 106,382 | 78,878 | 145,543 | 189,390 | 124,000 | 124,000 | - | 0.00% |
| 2200 400 | Purchased Property Services | 185,749 | 391,269 | 281,254 | 267,595 | 311,170 | 35,500 | 35,000 | (500) | -1.41% |
| 2200 500 | Other Purchased Services | 111,740 | 4,492 | (81,105) | 36,738 | 23,807 | 168,000 | 168,000 | - | 0.00% |
| 2200 600 | Supplies & Texts | 158,151 | 195,971 | 192,715 | 208,507 | 191,993 | 146,761 | 145,111 | (1,650) | -1.12% |
| 2200 700 | Equipment | 851,437 | 780,085 | 1,287,660 | 1,225,655 | 1,290,058 | 1,386,065 | 1,388,015 | 1,950 | 0.14% |
| 2200 | TOTAL Instructional Staff Support Services | \$ 4,350,070 | \$ 4,183,245 | \$ 4,910,918 | \$ 5,181,125 | \$ 5,212,625 | \$ 5,369,140 | \$ 5,423,207 | \$ 54,067 | 1.01% |
| 2300 ADMINISTRATIVE SERVICES | | | | | | | | | | |
| 2300 100 | Salaries & Wages | \$ 2,311,803 | \$ 2,430,841 | \$ 2,297,713 | \$ 2,342,065 | \$ 2,337,536 | \$ 2,500,162 | \$ 2,599,349 | \$ 99,187 | 3.97% |
| 2300 200 | Employee Benefits | 1,199,994 | 1,342,373 | 1,273,427 | 1,329,997 | 1,351,197 | 1,420,325 | 1,517,796 | 97,471 | 6.86% |
| 2300 300 | Professional & Technical Services | 218,740 | 199,879 | 131,431 | 211,250 | 245,274 | 236,550 | 274,550 | 38,000 | 16.06% |
| 2300 400 | Purchased Property Services | 14,373 | 19,013 | 14,349 | 7,186 | 22,685 | 16,000 | 15,000 | (1,000) | -6.25% |
| 2300 500 | Other Purchased Services | 67,947 | 60,794 | 66,657 | 52,247 | 57,086 | 62,550 | 63,600 | 1,050 | 1.68% |
| 2300 600 | Supplies & Texts | 42,985 | 54,787 | 42,532 | 42,594 | 33,206 | 36,200 | 40,626 | 4,426 | 12.23% |
| 2300 700 | Equipment | - | - | - | - | - | - | - | - | 0.00% |
| 2300 800 | Dues & Fees | 26,854 | 29,217 | 30,007 | 34,234 | 26,738 | 31,000 | 31,000 | - | 0.00% |
| 2300 | TOTAL Administrative Services | \$ 3,882,698 | \$ 4,136,904 | \$ 3,856,116 | \$ 4,019,572 | \$ 4,073,722 | \$ 4,302,787 | \$ 4,541,921 | \$ 239,134 | 5.56% |
| 2400 PUPIL HEALTH SERVICES | | | | | | | | | | |
| 2400 100 | Salaries & Wages | \$ 411,642 | \$ 425,060 | \$ 433,535 | \$ 463,239 | \$ 484,618 | \$ 539,459 | \$ 547,892 | \$ 8,433 | 1.56% |
| 2400 200 | Employee Benefits | 209,303 | 236,283 | 249,359 | 266,165 | 271,533 | 285,156 | 300,996 | 15,840 | 5.55% |
| 2400 300 | Professional & Technical Services | 6,026 | 8,378 | 11,989 | 12,418 | 4,199 | 11,000 | 11,000 | - | 0.00% |
| 2400 400 | Purchased Property Services | - | 210 | 210 | 685 | 902 | 1,000 | 1,050 | 50 | 5.00% |
| 2400 500 | Other Purchased Services | 654 | 803 | 781 | 165 | 225 | 5,500 | 5,500 | - | 0.00% |
| 2400 600 | Supplies & Texts | 16,338 | 18,423 | 18,732 | 21,496 | 22,144 | 28,500 | 28,600 | 100 | 0.35% |
| 2400 700 | Equipment | 4,354 | 1,220 | 1,834 | - | 999 | 2,000 | 2,000 | - | 0.00% |
| 2400 | TOTAL Pupil Health Services | \$ 648,317 | \$ 690,378 | \$ 716,441 | \$ 764,168 | \$ 784,620 | \$ 872,615 | \$ 897,038 | \$ 24,423 | 2.80% |

Unionville-Chadds Ford School District
General Fund Expenditures by Major Function / Major Object

| Account | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | Budget Increase / (Decrease) | Percent Increase / (Decrease) |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|-------------------------------------|
| 2500 BUSINESS OFFICE SERVICES | | | | | | | | | | |
| 2500 100 | Salaries & Wages | \$ 578,839 | \$ 580,233 | \$ 628,029 | \$ 604,645 | \$ 567,819 | \$ 574,184 | \$ 513,336 | \$ (60,848) | -10.60% |
| 2500 200 | Employee Benefits | 280,586 | 294,756 | 337,841 | 331,097 | 335,757 | 351,927 | 389,183 | 37,256 | 10.59% |
| 2500 300 | Professional & Technical Services | 44,613 | 80,431 | 59,144 | 129,183 | 65,855 | 60,000 | 65,000 | 5,000 | 8.33% |
| 2500 400 | Purchased Property Services | 15,058 | 32,994 | 36,196 | (2,422) | 59,334 | 17,500 | 17,500 | - | 0.00% |
| 2500 500 | Other Purchased Services | 31,077 | 26,356 | 26,598 | 24,862 | 38,536 | 41,500 | 41,500 | - | 0.00% |
| 2500 600 | Supplies & Texts | 19,384 | 28,830 | 27,670 | 30,131 | 38,843 | 25,500 | 25,500 | - | 0.00% |
| 2500 700 | Equipment | 2,688 | 2,468 | - | - | - | - | - | - | 0.00% |
| 2500 800 | Dues & Fees | 3,871 | 1,346 | 4,704 | 2,829 | 2,037 | 4,000 | 3,500 | (500) | -12.50% |
| 2500 | TOTAL Business Office Services | \$ 976,115 | \$ 1,047,415 | \$ 1,120,182 | \$ 1,120,325 | \$ 1,108,181 | \$ 1,074,611 | \$ 1,055,519 | \$ (19,092) | -1.78% |
| 2600 OPERATION & MAINTENANCE SERVICES | | | | | | | | | | |
| 2600 100 | Salaries & Wages | \$ 2,543,828 | \$ 2,480,475 | \$ 2,547,870 | \$ 2,568,689 | \$ 2,681,324 | \$ 2,669,274 | \$ 2,718,432 | \$ 49,158 | 1.84% |
| 2600 200 | Employee Benefits | 1,549,254 | 1,683,835 | 1,626,448 | 1,735,275 | 1,768,499 | 1,868,314 | 1,791,749 | (76,565) | -4.10% |
| 2600 300 | Professional & Technical Services | 134,653 | 133,916 | 197,951 | 54,131 | 67,086 | 135,903 | 135,903 | - | 0.00% |
| 2600 400 | Purchased Property Services | 1,273,287 | 371,625 | 382,469 | 324,071 | 388,686 | 370,000 | 374,250 | 4,250 | 1.15% |
| 2600 500 | Other Purchased Services | 391,500 | 367,161 | 372,147 | 423,873 | 399,775 | 440,650 | 505,450 | 64,800 | 14.71% |
| 2600 600 | Supplies & Texts | 595,484 | 1,428,468 | 1,579,711 | 1,433,444 | 2,057,235 | 1,862,388 | 1,611,508 | (250,880) | -13.47% |
| 2600 700 | Equipment | 29,458 | 35,428 | 9,893 | 41,899 | 26,300 | 30,000 | 30,000 | - | 0.00% |
| 2600 | TOTAL Operation & Maintenance Services | \$ 6,517,464 | \$ 6,500,908 | \$ 6,716,490 | \$ 6,581,382 | \$ 7,388,906 | \$ 7,376,529 | \$ 7,167,292 | \$ (209,237) | -2.84% |
| 2700 STUDENT TRANSPORTATION SERVICES | | | | | | | | | | |
| 2700 100 | Salaries & Wages | \$ 1,774,168 | \$ 1,774,261 | \$ 1,906,435 | \$ 1,921,391 | \$ 1,751,892 | \$ 2,016,933 | \$ 2,081,752 | \$ 64,819 | 3.21% |
| 2700 200 | Employee Benefits | 1,321,022 | 1,494,973 | 1,458,817 | 1,491,494 | 1,523,854 | 1,616,737 | 1,423,529 | (193,208) | -11.95% |
| 2700 300 | Professional & Technical Services | 16,628 | 16,403 | 21,879 | 11,981 | 34,305 | 20,000 | 20,000 | - | 0.00% |
| 2700 400 | Purchased Property Services | 10,563 | 14,789 | 22,231 | 13,214 | 13,914 | 13,000 | 13,000 | - | 0.00% |
| 2700 500 | Other Purchased Services | 121,607 | 124,771 | 121,929 | 116,259 | 127,401 | 144,300 | 146,100 | 1,800 | 1.25% |
| 2700 600 | Supplies & Texts | 357,605 | 354,161 | 352,631 | 300,235 | 293,310 | 371,000 | 378,820 | 7,820 | 2.11% |
| 2700 700 | Equipment | 386,155 | 333,292 | 308,720 | 440,526 | 549,472 | 390,000 | 390,000 | - | 0.00% |
| 2700 | TOTAL Student Transportation Services | \$ 3,987,749 | \$ 4,112,650 | \$ 4,192,640 | \$ 4,295,099 | \$ 4,294,148 | \$ 4,571,970 | \$ 4,453,201 | \$ (118,769) | -2.60% |
| 2800 CENTRAL SERVICES | | | | | | | | | | |
| 2800 100 | Salaries & Wages | \$ 569,002 | \$ 606,221 | \$ 641,488 | \$ 655,267 | \$ 611,664 | \$ 696,264 | \$ 773,248 | \$ 76,984 | 11.06% |
| 2800 200 | Employee Benefits | 361,860 | 419,818 | 397,260 | 420,584 | 400,042 | 472,601 | 484,340 | 11,739 | 2.48% |
| 2800 300 | Professional & Technical Services | 14,718 | 24,535 | 22,870 | 28,249 | 26,377 | 60,000 | 60,000 | - | 0.00% |
| 2800 500 | Other Purchased Services | 7,105 | 19,188 | 15,138 | 2,717 | 9,733 | 14,500 | 14,500 | - | 0.00% |
| 2800 600 | Supplies & Texts | 1,091 | 786 | 2,356 | 491 | 658 | 16,100 | 16,100 | - | 0.00% |
| 2800 700 | Equipment | - | - | - | - | 2,441 | 3,000 | 3,000 | - | 0.00% |
| 2800 800 | Dues & Fees | - | - | - | 519 | 2,415 | 1,500 | 1,500 | - | 0.00% |
| 2800 | TOTAL Central Services | \$ 953,776 | \$ 1,070,548 | \$ 1,079,113 | \$ 1,107,826 | \$ 1,053,330 | \$ 1,263,965 | \$ 1,352,688 | \$ 88,723 | 7.02% |

Unionville-Chadds Ford School District
General Fund Expenditures by Major Function / Major Object

| Account | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | Budget Increase / (Decrease) | Percent Increase / (Decrease) |
|---|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| 2900 OTHER SUPPORT SERVICES | | | | | | | | | | |
| 2900 500 | Other Purchased Services | \$ 42,450 | \$ 42,097 | \$ 42,013 | \$ 40,629 | \$ 40,968 | \$ 40,968 | \$ 40,968 | \$ - | 0.00% |
| 2900 | TOTAL Other Support Services | \$ 42,450 | \$ 42,097 | \$ 42,013 | \$ 40,629 | \$ 40,968 | \$ 40,968 | \$ 40,968 | \$ - | 0.00% |
| 2000 | Total Support Services | \$24,969,206 | \$25,570,803 | \$26,507,920 | \$27,122,776 | \$28,003,905 | \$29,042,606 | \$29,301,344 | \$ 258,738 | 0.89% |
| 3000 OPERATION OF NONINSTRUCTIONAL SERVICES | | | | | | | | | | |
| 3200 STUDENT ACTIVITIES | | | | | | | | | | |
| 3200 100 | Salaries & Wages | \$ 909,426 | \$ 983,304 | \$ 1,035,479 | \$ 985,580 | \$ 929,917 | \$ 1,040,046 | \$ 1,102,085 | \$ 62,039 | 5.97% |
| 3200 200 | Employee Benefits | 342,633 | 422,100 | 446,687 | 459,368 | 463,930 | 452,289 | 599,143 | 146,854 | 32.47% |
| 3200 300 | Professional & Technical Services | 55,088 | 39,529 | 79,630 | 70,591 | 57,375 | 110,377 | 106,225 | (4,152) | -3.76% |
| 3200 400 | Purchased Property Services | 21,919 | 18,130 | 18,700 | 14,620 | 16,486 | 17,800 | 20,800 | 3,000 | 16.85% |
| 3200 500 | Other Purchased Services | 19,574 | 32,143 | 39,529 | 15,389 | 25,456 | 36,250 | 36,250 | - | 0.00% |
| 3200 600 | Supplies & Texts | 91,362 | 79,837 | 80,947 | 123,033 | 113,919 | 98,800 | 98,800 | - | 0.00% |
| 3200 700 | Equipment | - | - | - | 33,010 | 32,838 | 30,000 | 30,000 | - | 0.00% |
| 3200 800 | Dues & Fees | 9,892 | 9,691 | 20,522 | 18,612 | 9,822 | 16,606 | 16,600 | (6) | -0.04% |
| 3200 | TOTAL Student Activities | \$ 1,449,893 | \$ 1,584,734 | \$ 1,721,495 | \$ 1,720,204 | \$ 1,649,742 | \$ 1,802,168 | \$ 2,009,903 | \$ 207,735 | 11.53% |
| 3300 COMMUNITY SERVICES | | | | | | | | | | |
| 3300 100 | Salaries & Wages | \$ 15,543 | \$ 15,090 | \$ 14,809 | \$ 14,399 | \$ 8,435 | \$ 17,500 | \$ 17,500 | \$ - | 0.00% |
| 3300 200 | Employee Benefits | 5,639 | 6,207 | 6,497 | 6,537 | 6,587 | 6,836 | 8,115 | 1,279 | 18.71% |
| 3300 300 | Professional & Technical Services | - | - | - | - | - | - | - | - | 0.00% |
| 3300 400 | Purchased Property Services | - | - | - | - | - | 200 | 200 | - | 0.00% |
| 3300 500 | Other Purchased Services | - | - | - | 700 | - | - | - | - | 0.00% |
| 3300 600 | Supplies & Texts | 1,219 | - | - | - | - | 200 | 200 | - | 0.00% |
| 3300 700 | Equipment | - | - | - | - | - | - | - | - | 0.00% |
| 3300 800 | Dues & Fees | - | - | - | - | - | - | - | - | 0.00% |
| 3300 | TOTAL Community Services | \$ 22,400 | \$ 21,296 | \$ 21,306 | \$ 21,636 | \$ - | \$ 24,736 | \$ 26,015 | \$ 1,279 | 5.17% |
| 3000 | Total Noninstructional Srvs | \$ 1,472,293 | \$ 1,606,030 | \$ 1,742,801 | \$ 1,741,840 | \$ 1,649,742 | \$ 1,826,904 | \$ 2,035,918 | \$ 209,014 | 11.44% |
| 4000 FACILITIES ACQUISITION & CONSTRUCTION | | | | | | | | | | |
| 4000 700 | Equipment | - | - | - | - | - | - | - | - | 0.00% |
| 4000 | Total Facilities Acquisition | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |

Unionville-Chadds Ford School District
 General Fund Expenditures by Major Function / Major Object

| Account | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Budget | Budget Increase / (Decrease) | Percent Increase / (Decrease) |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|-------------------------------------|
| 5000 OTHER FINANCING USES | | | | | | | | | | |
| 5100 DEBT SERVICE | | | | | | | | | | |
| 5100 800 | Interest & Refund of Prior Year's Receipts | \$ 2,469,996 | \$ 3,341,198 | \$ 3,101,973 | \$ 3,271,220 | \$ 3,118,994 | \$ 2,905,138 | \$ 3,228,363 | \$ 323,225 | 11.13% |
| 5100 900 | Principal | 5,190,000 | 4,385,000 | 4,515,000 | 5,225,000 | 5,370,000 | 5,505,000 | 5,750,000 | 245,000 | 4.45% |
| 5100 | TOTAL Debt Service | \$ 7,659,996 | \$ 7,726,198 | \$ 7,616,973 | \$ 8,496,220 | \$ 8,488,994 | \$ 8,410,138 | \$ 8,978,363 | \$ 568,225 | 6.76% |
| 5200 FUND TRANSFERS | | | | | | | | | | |
| 5220 900 | Capital Reserve Fund | \$ 3,109,159 | \$ 2,542,716 | \$ 1,866,831 | \$ 866,752 | \$ 1,008,560 | \$ 764,467 | \$ 500,000 | \$ (264,467) | -34.59% |
| 5240 900 | Debt Service Fund | - | - | - | - | - | - | - | - | 0.00% |
| 5270 900 | Health Care Trust Fund | - | - | - | - | - | - | - | - | 0.00% |
| 5200 | TOTAL Fund transfers | \$ 3,109,159 | \$ 2,542,716 | \$ 1,866,831 | \$ 866,752 | \$ 1,008,560 | \$ 764,467 | \$ 500,000 | \$ (264,467) | -34.59% |
| 5900 | Budgetary Reserve | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | 0.00% |
| 5000 Total Other Financial Uses | | \$10,769,154 | \$10,268,913 | \$ 9,483,804 | \$ 9,362,972 | \$ 9,497,554 | \$ 9,474,605 | \$ 9,778,363 | \$ 303,758 | 3.21% |
| Grand Total All Accounts | | \$82,203,064 | \$84,969,648 | \$87,573,197 | \$89,128,800 | \$91,003,243 | \$92,920,061 | \$95,401,419 | \$ 2,481,358 | 2.67% |

Unionville-Chadds Ford School District
General Fund Expenditures by Major Object

| Object | Description | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2021-22 Estimate | 2022-23 Budget | Budget Increase / (Decrease) | Percent Increase / (Decrease) |
|--------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|------------------------------------|-------------------------------------|
| 100 | TOTAL SALARIES & WAGES | \$ 38,175,425 | \$ 38,970,344 | \$ 40,242,408 | \$ 41,768,322 | \$ 41,426,194 | \$ 42,620,170 | \$ - | \$ 43,865,094 | \$ 1,244,924 | 2.92% |
| | | 46.44% | 45.86% | 45.95% | 46.86% | 45.51% | 45.87% | #DIV/0! | 45.98% | | |
| 200 | TOTAL INS & BENEFITS | 21,232,550 | 23,290,849 | 23,902,935 | 24,680,840 | 25,031,232 | 26,451,951 | - | 27,394,309 | \$ 942,358 | 3.56% |
| | | 25.83% | 27.41% | 27.29% | 27.69% | 27.50% | 28.47% | #DIV/0! | 28.71% | | |
| 300 | TOTAL PROF & TECH SVCS | 4,151,507 | 4,853,569 | 5,046,086 | 4,872,911 | 5,332,672 | 5,206,325 | - | 5,275,697 | \$ 69,372 | 1.33% |
| | | 5.05% | 5.71% | 5.76% | 5.47% | 5.86% | 5.60% | #DIV/0! | 5.53% | | |
| 400 | TOTAL PURCH PROP SVCS | 1,678,441 | 1,024,884 | 936,281 | 820,914 | 997,990 | 642,900 | - | 658,200 | \$ 15,300 | 2.38% |
| | | 2.04% | 1.21% | 1.07% | 0.92% | 1.10% | 0.69% | #DIV/0! | 0.69% | | |
| 500 | TOTAL OTHER PURCH SVCS | 2,729,273 | 2,522,363 | 2,702,360 | 2,903,801 | 3,435,688 | 3,284,795 | - | 3,454,811 | \$ 170,016 | 5.18% |
| | | 3.32% | 2.97% | 3.09% | 3.26% | 3.77% | 3.54% | #DIV/0! | 3.62% | | |
| 600 | TOTAL SUPPLIES & TEXTS | 2,007,813 | 2,775,752 | 3,127,779 | 2,721,184 | 3,219,397 | 3,256,762 | - | 3,003,462 | \$ (253,300) | -7.78% |
| | | 2.44% | 3.27% | 3.57% | 3.05% | 3.54% | 3.50% | #DIV/0! | 3.15% | | |
| 700 | TOTAL EQUIPMENT | 1,418,285 | 1,222,490 | 2,076,311 | 1,941,663 | 2,036,527 | 1,929,447 | - | 1,918,883 | \$ (10,564) | -0.55% |
| | | 1.73% | 1.44% | 2.37% | 2.18% | 2.24% | 2.08% | #DIV/0! | 2.01% | | |
| 800 | TOTAL DUES / FEES / ETC | 2,510,613 | 3,381,681 | 3,157,206 | 3,327,414 | 3,160,005 | 2,958,244 | - | 3,280,963 | \$ 322,719 | 10.91% |
| | | 3.05% | 3.98% | 3.61% | 3.73% | 3.47% | 3.18% | #DIV/0! | 3.44% | | |
| 900 | TOTAL OTHER FIN'L USES | 8,299,159 | 6,927,716 | 6,381,831 | 6,091,752 | 6,378,560 | 6,269,467 | - | 6,250,000 | \$ (19,467) | -0.31% |
| | | 10.10% | 8.15% | 7.29% | 6.83% | 7.01% | 6.75% | #DIV/0! | 6.55% | | |
| | BUDGETARY RESERVE | - | - | - | - | - | 300,000 | - | 300,000 | \$ - | 0.00% |
| | | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.32% | #DIV/0! | 0.31% | | |
| TOTAL ALL OBJECTS | | \$ 82,203,064 | \$ 84,969,648 | \$ 87,573,197 | \$ 89,128,800 | \$ 91,018,264 | \$ 92,920,061 | \$ - | \$ 95,401,419 | \$ 2,481,358 | 2.67% |