A 3D rendering of a white school desk and chair. The desk is on the left, with a blue globe on top. The chair is on the right. The background is white with blue curved borders at the top and bottom.

# **2022 – 2023 Budget Information**

March 10, 2022

# • District Goals

As we prepare our 2022-2023 draft budget, we are guided by our District Vision developed through the Strategic Planning, which focus on

- Prepare Contemporary Citizens
  - Modernize and expand learning experiences to prepare students as critical thinkers, problem-solvers, and innovative designers within a complex global society.
- Social/Emotional Wellness
  - Produce a community of empathetic and resilient learners with skills to socially and emotionally flourish.
- Diversity and Inclusion
  - Establish a culturally diverse and inclusive educational experience that develops socio-cultural proficiency.



# •Operating Budget Development

- Revenue Structures
- Items Included in the 2022-2023 Budget



# •Revenue Trends – Local Revenues

DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	5 Yr Average
<b>Current Real Estate Taxes</b>	<b>88,951,371</b>	<b>92,122,031</b>	<b>94,920,145</b>	<b>97,330,453</b>	<b>100,777,177</b>	<b>94,820,235</b>
<b>Interim Real Estate Taxes</b>	<b>311,967</b>	<b>603,341</b>	<b>470,975</b>	<b>385,062</b>	<b>80,570</b>	<b>370,383</b>
<b>Public Utility Realty Tax</b>	<b>96,931</b>	<b>92,249</b>	<b>91,566</b>	<b>90,650</b>	<b>98,641</b>	<b>94,007</b>
<b>Current Act 511 Real Estate Transfer Taxes</b>	<b>1,661,449</b>	<b>1,617,962</b>	<b>1,646,076</b>	<b>1,656,148</b>	<b>1,842,261</b>	<b>1,684,779</b>
<b>Delinquent Real Estate Taxes</b>	<b>1,955,585</b>	<b>1,740,745</b>	<b>1,391,843</b>	<b>1,373,281</b>	<b>2,403,845</b>	<b>1,773,060</b>
<b>Earnings on Investments</b>	<b>148,322</b>	<b>420,331</b>	<b>1,160,141</b>	<b>845,451</b>	<b>55,941</b>	<b>526,037</b>
<b>Revenues from LEA Activities</b>	<b>50,180</b>	<b>61,104</b>	<b>40,877</b>	<b>65,124</b>	<b>-</b>	<b>43,457</b>
<b>Federal IDEA Revenue Received as Pass Through</b>	<b>833,939</b>	<b>839,885</b>	<b>881,042</b>	<b>917,388</b>	<b>1,167,907</b>	<b>928,032</b>
<b>Federal Cares Act Revenue Received as Pass Through</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>244,133</b>	<b>48,827</b>
<b>Rentals</b>	<b>147,012</b>	<b>135,694</b>	<b>170,610</b>	<b>79,476</b>	<b>9,563</b>	<b>108,471</b>
<b>Summer School Tuition</b>	<b>37,818</b>	<b>34,622</b>	<b>61,360</b>	<b>13,364</b>	<b>14,652</b>	<b>32,363</b>
<b>Receipts from Other LEAs in PA – Education</b>	<b>15,831</b>	<b>26,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,462</b>
<b>Refund of Prior Year Exp</b>	<b>98,174</b>	<b>128,940</b>	<b>-</b>	<b>414,410</b>	<b>1,135,651</b>	<b>355,435</b>
<b>Miscellaneous</b>	<b>33,479</b>	<b>33,224</b>	<b>27,182</b>	<b>56,528</b>	<b>131,297</b>	<b>56,342</b>
	<b>94,342,058</b>	<b>97,856,608</b>	<b>100,861,816</b>	<b>103,227,336</b>	<b>107,961,639</b>	<b>100,849,891</b>

# •Revenue Trends – State Revenues

BUDGET CODE	DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	5 Yr Average
7111	Basic Education Funding - Formula	3,312,897	3,396,810	3,477,722	3,631,996	3,631,989	3,490,283
7112	Basic Education Funding - Social Security	1,967,048	1,975,495	2,124,321	1,967,583	2,320,984	2,071,086
7160	Tuition for Orphans Subsidy			-	13,209	-	2,642
7271	Special Education fund for School-Aged Pupils	2,414,914	2,591,439	2,612,287	2,684,331	2,534,283	2,567,451
7311	Pupil Transportation Subsidy	573,215	698,354	813,792	810,401	712,618	721,676
7312	Nonpublic and Charter School Pupil Transportation Subsidy	514,360	594,055	783,234	523,646	513,205	585,700
7320	Rental & Sinking Fund Payments	239,733	72,143	56,872	123,115	9,575	100,288
7330	Health Services	846,473	131,578	133,972	134,920	143,174	278,023
7340	State Property Tax Reduction Allocation	2,104,034	2,103,899	2,103,915	2,103,839	2,104,091	2,103,956
7361	School Safety and Security Grants	-	-	25,000	167,271	40,000	46,454
7505	Ready to Learn Block Grant	192,476	192,476	192,476	192,476	192,476	192,476
7506	Pasmart Grants		-	-	27,585	(6,017)	4,314
7599	Other State Revenue	10,491	44,500	-	-	-	10,998
7820	State Share of Retirement Contributions	7,900,548	8,778,228	9,226,291	9,758,244	9,994,200	9,131,502
Total State Sources		20,076,190	20,578,977	21,549,883	22,138,615	22,190,578	21,306,849



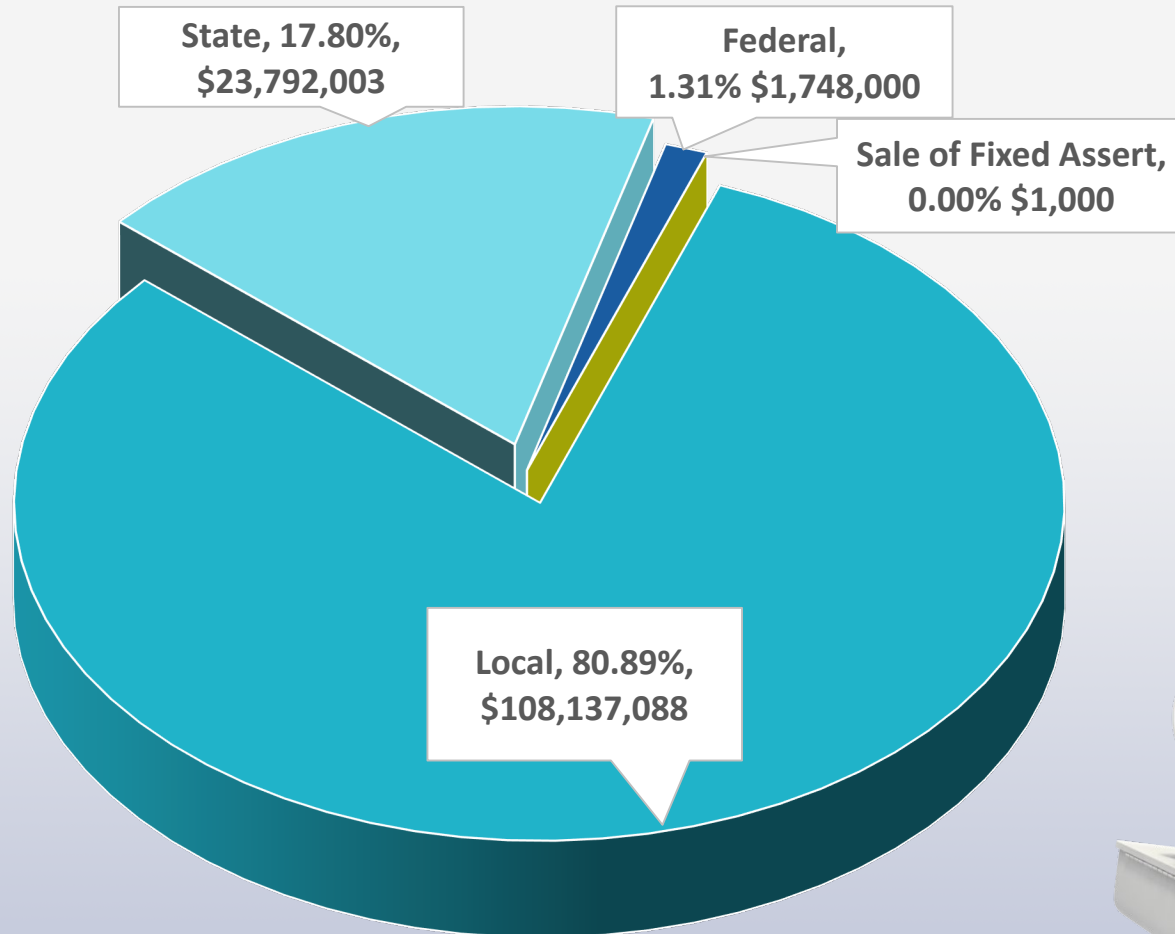


# •Revenue Trends – Federal Revenues

BUDGET CODE	DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	5 Yr Average
8190	Other Unrestricted Federal Grants-in-Aid Direct from the Government	-	359,985	-	-	-	71,997
8514	NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	185,961	224,733	203,938	223,005	179,466	203,421
8515	NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	40,359	78,693	171,900	101,288	103,336	99,115
8517	NCLB, Title IV- Student Support and Academic Enrichment	549	358	9,542	29,566	14,855	10,974
8731	ARRA - Build America Bonds	-	-	349,130	-	-	69,826
8741	Elementary and Secondary School Emergency Relief Fund (ESSER)	-	-	-	-	359,496	71,899
8742	Governor's Emergency Education Relief Fund (GEER)	-	-	-	-	31,019	6,204
8749	Other CARES Act Funding	-	-	-	-	342,635	68,527
8810	School-Based Access Medicaid Reimbursement Program Reimbursements	26,982	175,883	194,469	453,313	-	170,130
8820	Medical Assistance Reimbursement for Administrative Claiming Program	-	19,427	17,156	6,777	23,948	13,462
Total Federal Sources		253,850	859,080	946,134	813,949	1,054,755	785,554



# •2021-2022 Revenue Budget



**Total - \$133,678,091**



# •Expenditure Additions

- Position Additions in the Budget
  - Assistant HR Director
  - Custodial Supervisor
  - MS Security Assistant
  - Guidance Counselors
  - HS Business Education Teacher
  - HS Social Studies Teacher
  - HS Math Teacher
  - HS Health/Physical Education Teacher (1/2 FTE)
  - Elementary Autistic Support Teacher
  - Emotional Support Teachers
  - Learning Support Teacher





# •What's Next?

- |                  |                                       |
|------------------|---------------------------------------|
| • April 12, 2022 | Further Budget Presentation           |
| • April 21, 2022 | Proposed Final Budget Presentation    |
| • May 5, 2022    | Board action on Proposed Final Budget |
| • May 12, 2022   | Further Budget Presentation           |
| • June 2, 2022   | Final Budget Presentation             |
| • June 9, 2022   | Further Budget Presentation as needed |
| • June 16, 2022  | Board action on Final Budget          |



# **2022-2023 Budget Information**

**Questions???**

