



Conewago Valley School District

April 10, 2023

2023-2024 Proposed Final Budget Presentation



Mission & Vision

District Mission: The Conewago Valley School District promotes individual and collaborative excellence enabling students to become competent, confident, and creative builders of the future.

Vision: The Conewago Valley School District Empowers students

Budget vs. Budget- Revenue by Source

REVENUE SOURCE	2023	2024
	Amount	Amount
Total	\$72,220,492	\$73,447,779
Local	\$44,603,139	\$46,100,746
State	\$25,471,763	\$25,181,319
Federal	\$ 2,145,590	\$ 2,165,714

6000- Local Revenue

Real Estate Tax	\$ 34,379,614
Earned Income Tax	\$ 8,100,000
Other Taxes	\$ 1,944,372
Investment Interest	\$ 400,000
Other Income	\$ 1,276,760
Total Local Revenue	\$ 46,100,746

7000- State Revenue

Basic Education	\$ 12,188,360
Special Education	\$ 2,830,792
Transportation	\$ 1,186,236
Plan Con	\$ 435,894
Property Tax Reduction	\$ 1,155,289
Block Grant	\$ 573,730
Social Security	\$ 1,214,348
PSERS	\$ 5,186,447
Miscellaneous	\$ 410,223
Total State Revenue	\$ 25,181,319

8000- Federal Revenue

Title I	\$	606,152
Title II	\$	106,386
Title III	\$	13,365
Title IV	\$	43,920
Access	\$	270,891
ESSER	\$	1,125,000
Total Federal Revenue	\$	2,165,714

STATE FUNDING SHORTFALL

FULLY FUNDED BY THE STATE

\$15.5 MILLION

CURRENT FUNDING BY THE STATE

\$12.1 MILLION

SHORTFALL BY THE STATE

\$ 3.4 MILLION

SHORTFALL PER STUDENT BY THE STATE

\$ 849/STUDENT

Expenditure by Function

Comparison of Budgeted Expenses by Function

	2023	2024
FUNCTION	Amount	Amount
Total	\$72,220,492	\$75,180,744
Instruction	\$49,644,420	\$51,624,557
Support Services	\$17,497,897	\$17,911,934
Operation of Non-Instructional Services	\$ 1,065,270	\$ 1,109,445
Other Expenditures and Financing Uses	\$ 4,012,905	\$ 4,534,808

Expenditures by Object

Comparison of Budgeted Expenses by Object

	2023	2024
SALARIES	\$29,116,452	\$30,715,234
BENEFITS	\$19,197,576	\$21,013,117
PURCHASED SERVICES	\$10,455,408	\$ 9,920,336
PURCHASED PROPERTY SVCS	\$ 692,035	\$ 711,905
OTHER PURCHASED SVCS	\$ 6,988,240	\$ 6,804,826
SUPPLIES	\$ 1,686,556	\$ 2,142,096
PROPERTY	\$ 13,050	\$ 30,401
OTHER OBJECTS(MISC & INTEREST)	\$ 1,068,175	\$ 1,151,829
OTHER USES OF FUNDS(PRINCIPAL BOND)	\$ 3,003,000	\$ 2,691,000

NEW STAFFING

NEW POSITIONS INCLUDED IN THE BUDGET:

DIRECTOR CURR/GRANTS/FED PROGRAMS	\$100,000
SRO	\$ 85,394
AG TEACHER	\$ 75,128
CVIS READING SPECIALIST	\$ 75,128
CVIS COUNSELOR	\$ 75,128
NOE MATH INTERVENTIONIST	\$ 75,128
CTE MATH INTERVENTIONIST	\$ 75,128

CHARTER SCHOOL IMPACT

Average Cost for a Regular Education Cyber/Charter School Student	\$11,357
Total Number of Students in Cyber/Charter School - Regular Education	191
Total Cost	\$2,169,187
Average Cost for a Special Education Cyber/Charter School Student	\$28,553
Total Number of Students in Cyber/Charter School - Special Education	36
Total Cost	\$1,027,908
Total Number of Conewago Students	227
Total Cost to the School District for All Cyber/Charter Schools	\$3,197,095



SPENDING PER STUDENT

CURRENT SPENDING PER STUDENT \$15,559

CONEWAGO VALLEY IS RANKED 376 OUT OF 500 DISTRICTS

THE DISTRICT IS RANKED IN THE BOTTOM 25% OF THE STATE

Revenue and Expenditure Summary

LOCAL REVENUE \$46,100,746

STATE REVENUE \$25,181,319

FEDERAL REVENUE \$2,165,714

FUND RESERVE \$0

REVENUE TOTAL \$73,447,779

23/24 EXPENDITURES \$75,180,744

SHORTFALL (\$1,732,965)

Increases to Mills

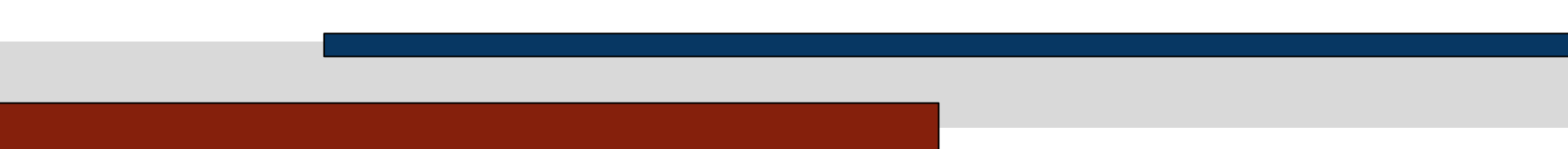
	MILLAGE RATE	INDEX		INDEX REVENUE	INDEX IMPACT \$100,000 HOME
ALLOWABLE INDEX	15.6691	0.8167		\$1,930,022	\$81.67
75% OF INDEX	15.4649	0.6125		\$1,447,516	\$61.25
50% OF INDEX	15.2607	0.4083		\$ 965,011	\$40.83
25% OF INDEX	15.0566	0.2042		\$ 482,505	\$20.42



Fund Balance

Total General Fund Balance at 6/30/22 **\$7,972,899**

Total Capital Reserve Fund Balance at 6/30/22 **\$1,077,998**



Q & A