Superintendent’s Report

February 13, 2023

Non-Public Enrollment Report

Outside Cyber Charter	**39**
Christian Schools	**186**
Special Programs	**19**
Amish Schools	**31**
Nature School	**4**
Homeschool	**93**
	372

Christian School Enrollment Report

Christian Schools	
Columbia County Christian	15
Greenwood Friends	6
Maranatha Christian	9
Meadowbrook Christian	24
Northumberland County Christian	32
Penn View	1
Our Lady of Lourdes	6
Saint Columba	3
Woods School	1
Wyoming Seminary	2
St Joes	87
Total	186

CMAVTS Danville Enrollment

year	9	10	11	12	total
2019-2020	34	37	22	35	128
2020-2021	36	32	29	14	111
2021-2022	27	33	29	26	115
2022-2023	18	29	32	30	109

CMAVTS Enrollment

2017-2018	**645**
2018-2019	**637**
2019-2020	**644**
2020-2021	**633**
2021-2022	**617**

District Highlights

School Newsletters

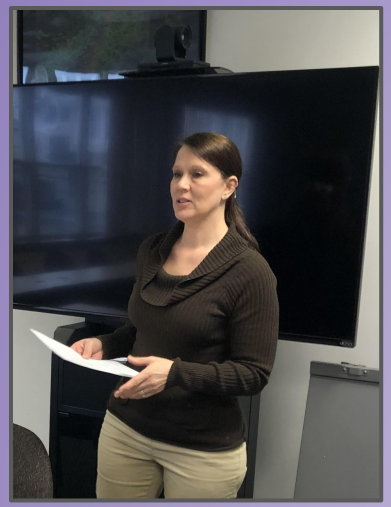


High School newsletter

Middle School newsletter

LV newsletter

Primary School newsletter



Lari Thomas, *Financial Literacy Instructor* from **Central Susquehanna Opportunities**, led a Budgeting Workshop for families. All attendees received family-friendly budgeting tips and planners.

Elizabeth Hazzard, **The Women's Center**'s *Education & Marketing Coordinator*, visited all classrooms and presented an age-appropriate puppet show on relating to safe and appropriate touches.



Danville Head Start



Dr. Rachel, **Geisinger** *Pediatric Resident*, visited all classrooms and provided a lesson and activity on Pet Safety.



Thank you, **Brokenshire Family Dentistry** for providing dental exams to 5 children!



Federal ESSER Funding

Federal ESSER Funding

- ESSER I - spent, not even a part of 2022-2023 - $739,000
- ESSER II - spent, not even a part of 2022-2023 - $1,700,000

ESSER III

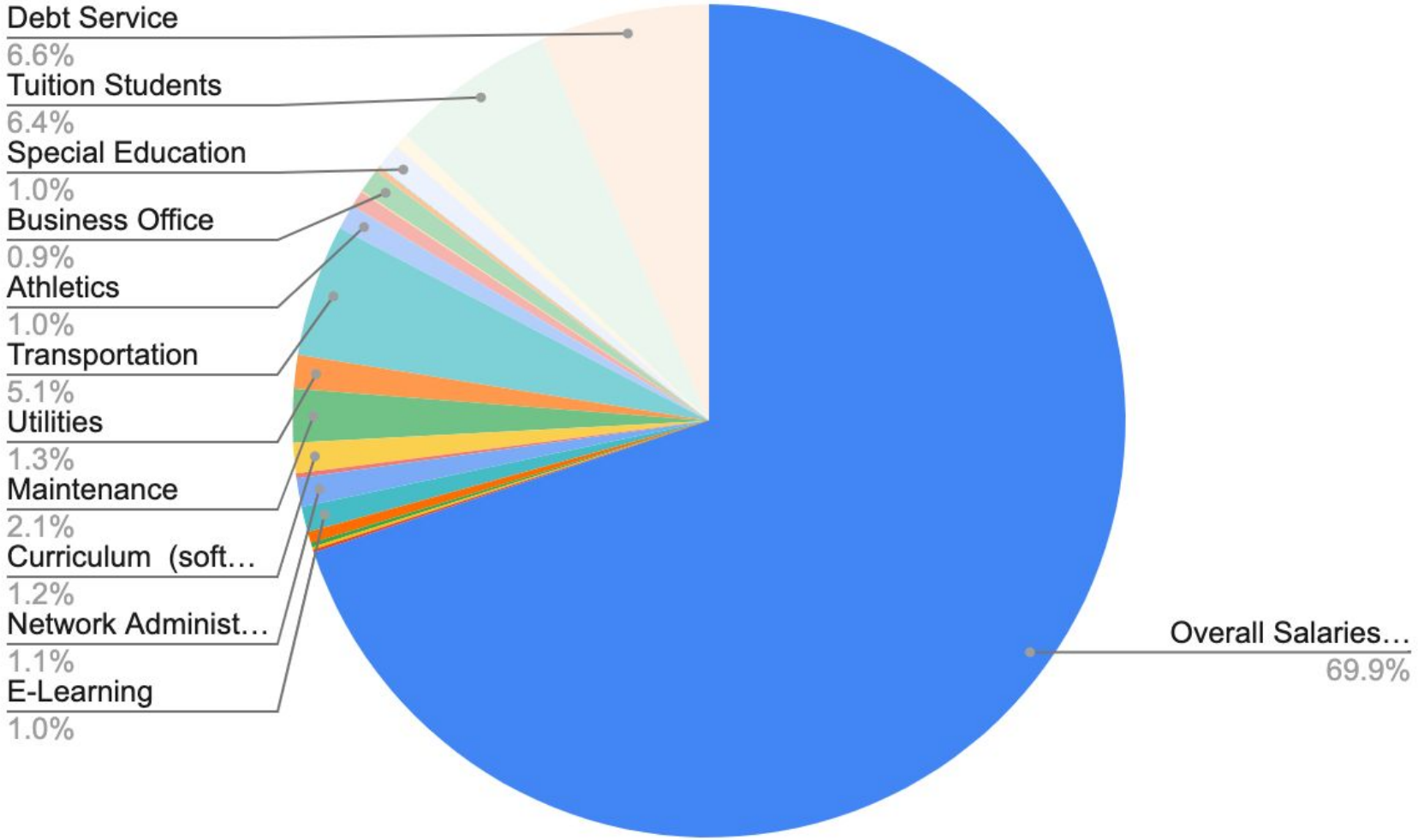
Total awarded grant of $3,732,592

- Began receiving it in 21-22
- 2020-2021 - $23,859 - summer school
- 2021-2022 - $1,666,299 - summer school, after school activities, funding of 9 salaries, curricular purchases, SEL purchases
- 2022-2023 - $1,610,941 - summer school, after school activities, funding of 9 salaries, curricular purchases, SEL purchases
- $431,000 remains for 2023-2024

ESSER III

- 9 FTE salaries were funded by ESSER III.
- 4.5 FTEs were created during this time period. 1.5 of those 4.5 have an ending date of June 2023.
- The 431,000 will go towards salaries in the 2023-2024 school year
- By the end of the 2023-2024 school year we will have expended all ESSER funding.

Preliminary Expenditures 2023-2024


Debt Service
6.6%
Tuition Students
6.4%
Special Education
1.0%
Business Office
0.9%
Athletics
1.0%
Transportation
5.1%
Utilities
1.3%
Maintenance
2.1%
Curriculum (soft…
1.2%
Network Administ…
1.1%
E-Learning
1.0%
Overall Salaries…
69.9%

Expenditures by Department

Category	Budgeted 22-23	Proposed 23-24	Difference
DHS	251,642	205,370	Savings of 46,272
DMS	118,372	72,975	Savings of 45,397
LV	88,629	50,300	Savings of 38,329
DPS	84,550	50,500	Savings of 34,050
Curriculum	598,879	548,931	Savings of 49,948
Technology	496,760	516,839	Increase of 20,079
Technology Communications	133,000	83,000	Savings of 50,000
E-Learning	583,379	460,000	Savings of 123,379

Expenditures by Department

Category	Budgeted 22-23	Proposed 23-24	Difference
Maintenance	1,026,450	964,400	Savings of 62,050
Utilities	604,860	604,860	0
Transportation	2,413,455	2,378,650	Savings of 34,805
Athletics	437,391	454,056	Increase of 16,665
Board	279,585	291,405	Increase of 11,820
Business Office	395,492	448,792	Increase of 36,058
Superintendent	13,900	13,400	Savings of 500
Psychologist, Spec Ed Dir	28,600	26,350	Savings of 6,300

Expenditures by Department

Category	Budgeted 22-23	Proposed 23-24	Difference
Special Education	488,400	446,807	Savings of 41,593
Safety	61,970	92,995	Increase of 30,985
Nursing	16,470	21,135	Increase of 4,665
Tuition Teachers	314,000	255,000	Savings of 59,000
Tuition Students	2,776,592	2,974,611	Increase of 198,019
Debt Service	3,053,011	3,054,486	Increase of 1,475
			Savings of $271,857

Budgetary Challenges of 2023-2024

Undefined Personnel Costs due to teacher and support staff contract negotiations

- Current Total Salaries and Benefits are $31,217,428

Reduction of $800,000 in Federal revenue

Next Budget Management Steps

- Continue to Make Strategic Staffing Decisions
  - We are currently comfortable identifying a $536,318 in salaries and benefits savings
- Disciplined Budget and Operations Management
- Accurately Calculate Revenues