



# Upper Perkiomen SD

## 2024-2025 Budget Presentations

Budget presentations can be found at <https://www.upsd.org/departments/business-office>



# Technology

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Instructional (1110):</b>						
Repairs, Rental, Maintenance (400)	\$ 381,412	\$ 153,626	\$ 233,717	\$ 185,097	\$ 184,633	\$ 90,633
Supplies, Technology (600)	\$ 43,200	\$ 26,669	\$ 36,500	\$ 15,396	\$ 34,050	\$ 744,400
Equipment (700)	\$ 95,267	\$ 310,042	\$ 521,000	\$ 496,749	\$ 920,700	\$ 8,000
	\$ 519,879	\$ 490,337	\$ 791,217	\$ 697,242	\$ 1,139,383	\$ 843,033



# Technology

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Districtwide (2818):</b>						
Professional Services (300)	\$ 264,200	\$ 200,463	\$ 166,840	\$ 186,982	\$ 183,340	\$ 236,600
Repairs, Rental, Maintenance (400)	\$ 18,355	\$ 103,571	\$ 18,355	\$ 18,131	\$ 18,355	\$ 18,355
Travel, Communications (500)	\$ 75,800	\$ 63,329	\$ 77,500	\$ 62,736	\$ 139,500	\$ 171,500
Supplies, Technology (600)	\$ 291,075	\$ 255,563	\$ 237,113	\$ 226,842	\$ 246,239	\$ 465,119
Equipment (700)	\$ 15,837	\$ -	\$ -	\$ -	\$ 25,157	\$ -
Dues, Fees (800)	\$ 425	\$ 129	\$ 425	\$ -	\$ 425	\$ 425
	\$ 665,692	\$ 623,054	\$ 500,233	\$ 494,691	\$ 613,016	\$ 891,999
<b>Technology Budget Total</b>	\$ 1,185,571	\$ 1,113,391	\$ 1,291,450	\$ 1,191,933	\$ 1,752,399	\$ 1,735,032 <sup>3</sup>



# Special Education / Pupil Services

	2021-2022 Budget	2021-2022 Actual		2022-2023 Budget	2022-2023 Actual		2023-2024 Budget		2024-2025 Budget
<b>Life Skills (1211)</b>									
Professional Services (300)	\$ 22,140	\$ 24,828		\$ 105,000	\$ 66,902		\$ 69,004		\$ 198,000
Tuition, Travel, Comm (500)	\$ 164,000	\$ 117,349		\$ 110,000	\$ 27,467		\$ 73,032		\$ 80,000
Supplies, Technology (600)	\$ 13,000	\$ 2,209		\$ 8,500	\$ 6,439		\$ 8,175		\$ 11,500
<b>Deaf or Hearing Impaired (1221)</b>									
Professional Services (300)	\$ 100,000	\$ 91,717		\$ 111,000	\$ 154,488		\$ 105,700		\$ 109,000
Tuition, Travel, Comm (500)	\$ 38,500	\$ 5,890		\$ 40,000	\$ 6,126		\$ 43,047		\$ 52,000



# Special Education / Pupil Services

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Speech and Language (1225)</b>						
Professional Services (300)	\$ -	\$ -	\$ -	\$ 1,542	\$ -	\$ -
Tuition, Travel, Comm (500)	\$ 1,000	\$ 76	\$ 1,000	\$ 68	\$ 1,000	\$ 1,000
Supplies, Technology (600)	\$ 3,700	\$ 1,668	\$ 4,700	\$ 2,051	\$ 4,700	\$ 4,300
Dues, Fees (800)	\$ -	\$ -	\$ -	\$ 267	\$ -	\$ -
<b>Emotional Support (1231)</b>						
Professional Services (300)	\$ 353,281	\$ 254,316	\$ 180,038	\$ 314,323	\$ 350,515	\$ 268,300
Tuition, Travel, Comm (500)	\$ 287,515	\$ 351,285	\$ 362,367	\$ 336,134	\$ 531,360	\$ 701,500
Supplies, Technology (600)	\$ 4,500	\$ 7,055	\$ 6,000	\$ 3,713	\$ 6,500	\$ 7,500



# Special Education / Pupil Services

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Autistic Support (1233)</b>						
Professional Services (300)	\$ 200	\$ 147,062	\$ 74,000	\$ 135,295	\$ 399,543	\$ 546,500
Tuition, Travel, Comm (500)	\$ 473,500	\$ 177,809	\$ 241,000	\$ 139,756	\$ 91,678	\$ 79,000
Supplies, Technology (600)	\$ 13,000	\$ 4,890	\$ 7,000	\$ 5,992	\$ 8,900	\$ 11,900
<b>Learning Support (1241)</b>						
Professional Services (300)	\$ 15,000	\$ 1,883	\$ -	\$ 2,069	\$ -	\$ -
Tuition, Travel, Comm (500)	\$ 1,000	\$ -	\$ 166,000	\$ 14,140	\$ 41,797	\$ 1,000
Supplies, Technology (600)	\$ 77,000	\$ 30,230	\$ 61,300	\$ 34,806	\$ 21,000	\$ 25,000
Dues, Fees (800)	\$ -	\$ 686	\$ -	\$ 738	\$ -	\$ -



# Special Education / Pupil Services

	2021-2022 Budget	2021-2022 Actual		2022-2023 Budget	2022-2023 Actual		2023-2024 Budget		2024-2025 Budget
<b>Gifted Support (1243)</b>									
Professional Services (300)	\$ -	\$ -		\$ -	\$ 711		\$ -		\$ -
Tuition, Travel, Comm (500)	\$ 600	\$ 285		\$ 600	\$ -		\$ -		\$ -
Supplies, Technology (600)	\$ 8,700	\$ 3,603		\$ 8,400	\$ 4,116		\$ -		\$ -
Dues, Fees (800)	\$ 150	\$ -		\$ 150	\$ -		\$ -		\$ -
<b>Multi-Handicapped (1270)</b>									
Professional Services (300)	\$ 50,000	\$ -		\$ -	\$ 13,383		\$ 100,000		\$ 250,000
Tuition, Travel, Comm (500)	\$ 6,000	\$ -		\$ -	\$ -		\$ -		\$ -
Supplies, Technology (600)	\$ 3,500	\$ 560		\$ -	\$ 45		\$ -		\$ -



# Special Education / Pupil Services

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Special Programs (1290)</b>						
Professional Services (300)	\$ 596,000	\$ 248,008	\$ 348,000	\$ 284,776	\$ 173,300	\$ 250,000
Tuition, Travel, Comm (500)	\$ 3,500	\$ 259,022	\$ 3,500	\$ 316,701	\$ 3,500	\$ 3,500
Supplies, Technology (600)	\$ 28,500	\$ 17,694	\$ 30,726	\$ 36,870	\$ 38,170	\$ 56,000





# Special Education / Pupil Services

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Vocational Education (1390)</b>						
Tuition (560)	\$ 2,659,817	\$ 2,654,580	\$ 2,849,945	\$ 2,847,058	\$ 3,042,300	\$ 3,302,111
<b>Professional Development (2271)</b>						
Professional Services (300)	\$ 4,500	\$ 883	\$ 8,000	\$ 5,163	\$ -	
Less Exp in Grants	\$ (1,026,496)	\$ (755,158)	\$ (987,014)	\$ (523,413)	\$ (914,401)	\$ (525,000)
<b>Special Education/Pupil Svc Total</b>	<b>\$ 3,902,107</b>	<b>\$ 3,648,429</b>	<b>\$ 3,740,212</b>	<b>\$ 4,237,728</b>	<b>\$ 4,198,820</b>	<b>\$ 5,433,111</b>



# Assistant Superintendent / Other Education

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Non-Special Education (1110):</b>						
Professional Services (300)	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000	\$ 115,000
<b>Homebound (1430):</b>						
Travel, Communications (500)	\$ 650	\$ -	\$ -	\$ -	\$ -	



# Assistant Superintendent / Other Education

	2021-2022 Budget	2021-2022 Actual		2022-2023 Budget	2022-2023 Actual		2023-2024 Budget		2024-2025 Budget
<b>Adjudicated Court Placed (1441):</b>									
Professional Services (300)	\$ -	\$ 6,116		\$ -	\$ -		\$ -		
Tuition (500)	\$ 5,000	\$ 6,403		\$ -	\$ -		\$ -		\$ -
<b>Alternative Education (1442):</b>									
Travel, Communications (500)	\$ 24,000	\$ -		\$ -	\$ -		\$ -		\$ -
Dues, Fees (800)	\$ 1,000	\$ -		\$ -	\$ -		\$ -		



# Assistant Superintendent / Other Education

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Higher Education (1700):</b>						
Tuition (500)	\$ 6,250	\$ 6,700	\$ 3,325	\$ -	\$ 4,000	\$ 4,000
<b>Guidance Services (2120):</b>						
Professional Services (300)	\$ 240,000	\$ 69,216	\$ 250,000	\$ -	\$ 170,000	\$ 62,000
Tuition (500)	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies, Technology (600)	\$ 6,400	\$ 9,865	\$ -	\$ 19,689	\$ 45,080	\$ 37,980
Equipment (700)	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150
Dues, Fees (800)	\$ -	\$ -	\$ -	\$ 189	\$ 2,120	\$ 1,000



# Assistant Superintendent / Other Education

	2021-2022 Budget	2021-2022 Actual		2022-2023 Budget	2022-2023 Actual		2023-2024 Budget		2024-2025 Budget
<b>Psychological Services (2140):</b>									
Professional Services (300)	\$ 7,000	\$ 2,685		\$ -	\$ 3,000		\$ -		\$ -
Travel, Communications (500)	\$ 1,600	\$ 498		\$ 1,600	\$ 917		\$ 1,600		\$ 1,600
Supplies, Technology (600)	\$ 15,600	\$ 2,052		\$ 14,600	\$ 3,726		\$ 14,600		\$ 15,000
Dues, Fees (800)	\$ 1,000	\$ -		\$ 1,000	\$ -		\$ -		\$ 1,000



# Assistant Superintendent / Other Education

	2021-2022 Budget	2021-2022 Actual		2022-2023 Budget	2022-2023 Actual		2023-2024 Budget		2024-2025 Budget
<b>Instruction and Curriculum Development (2260):</b>									
Travel, Communications (500)	\$ 5,000	\$ 506		\$ -	\$ 491		\$ -		
Supplies, Technology (600)	\$ 1,000	\$ 641		\$ -	\$ 2,190		\$ -		\$ 3,000
Dues, Fees (800)	\$ -	\$ -		\$ -	\$ 218		\$ -		



# Assistant Superintendent / Other Education

	2021-2022 Budget	2021-2022 Actual		2022-2023 Budget	2022-2023 Actual		2023-2024 Budget		2024-2025 Budget
<b>Medical Services (2400):</b>									
Professional Services (300)	\$ 400,000	\$ 531,238		\$ 450,000	\$ 664,207		\$ 700,000		\$ 700,000
Repairs, Rental, Maintenance (400)	\$ 4,000	\$ -		\$ -	\$ -		\$ -		\$ -
Travel, Communications (500)	\$ 500	\$ -		\$ -	\$ -		\$ -		\$ -
Supplies, Technology (600)	\$ 5,000	\$ 10,395		\$ 22,000	\$ 7,751		\$ -		\$ 6,000
Dues, Fees (800)	\$ -	\$ 130		\$ -	\$ -		\$ -		\$ -



# Assistant Superintendent / Other Education

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>IU Support Services (2900):</b>						
Travel, Communications (500)	\$ 35,024	\$ 31,377	\$ 34,920	\$ 31,581	\$ -	\$ 37,000
<b>Asst Superintendent Services (2360):</b>						
Travel, Communications (500)	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ 4,000
Supplies, Technology (600)	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
<b>Asst Superintendent/Other Ed Total</b>	<b>\$ 759,824</b>	<b>\$ 677,821</b>	<b>\$ 817,445</b>	<b>\$ 733,958</b>	<b>\$ 1,038,050</b>	<b>\$ 989,230</b>





# Curriculum and Instruction

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Non-Special Education (1110):</b>						
Professional Services (300)	\$ 10,000	\$ 1,104	\$ -	\$ 511	\$ -	\$ -
Supplies, Technology (600)	\$ 449,079	\$ 511,941	\$ 970,639	\$ 389,122	\$ 893,000	\$ 972,500
Equipment (700)	\$ -	\$ 33,333	\$ -	\$ -	\$ -	\$ -



# Curriculum and Instruction

	2021-2022 Budget	2021-2022 Actual		2022-2023 Budget	2022-2023 Actual		2023-2024 Budget		2024-2025 Budget
<b>Instruction and Curriculum Development (2260):</b>									
Professional Services (300)	\$ 7,000	\$ -		\$ 7,500	\$ 750		\$ 7,000		\$ 7,500
Travel, Communications (500)	\$ 11,000	\$ 3,478		\$ -	\$ 4,971		\$ -		\$ 4,500
Supplies, Technology (600)	\$ 11,000	\$ 746		\$ 9,300	\$ 4,115		\$ 3,000		\$ 9,500
Dues, Fees (800)	\$ 2,500	\$ 168		\$ 2,500	\$ 89		\$ -		\$ 3,200



# Curriculum and Instruction

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
<b>Professional Development (2271/2830):</b>						
Professional Services (300)	\$ 84,600	\$ 35,830	\$ 159,000	\$ 75,575	\$ 110,000	\$ 81,100
Travel, Communications (500)	\$ 12,225	\$ 14,418	\$ 6,700	\$ 16,324	\$ 2,400	\$ 2,400
Supplies, Technology (600)	\$ -	\$ -	\$ -	\$ -	\$ 1,469	
<b>Curriculum and Instruction Total</b>	<b>\$ 587,404</b>	<b>\$ 601,017</b>	<b>\$ 1,155,639</b>	<b>\$ 491,456</b>	<b>\$ 1,016,869</b>	<b>\$ 1,080,700</b>



# Grants

	<b>2021-2022 Budget</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>	<b>2024-2025 Budget</b>
Donations (local)	\$ -	\$ 2,359	\$ -	\$ 39,283	\$ -	\$ 75,000
Ready to Learn Grant (state)	\$ -	\$ 379,163	\$ 358,610	\$ 378,374	\$ 287,602	\$ 378,374
Title I (federal)	\$ 443,639	\$ 367,928	\$ 516,640	\$ 357,049	\$ 636,200	\$ 350,000
Title II (federal)	\$ -	\$ 52,976	\$ -	\$ 64,999	\$ 5,500	\$ 65,000
Title III (federal)	\$ 28,000	\$ 1,862	\$ -	\$ 408	\$ -	\$ 3,000
Title IV (federal)	\$ -	\$ 23,955	\$ -	\$ 28,483	\$ 25,000	\$ 25,000
IDEA (federal passed through IU)	\$ 1,026,496	\$ 755,158	\$ 987,014	\$ 523,413	\$ 914,401	\$ 527,800



# Grants

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget
Access (federal)	\$ 64,232	\$ 82,586	\$ 91,571	\$ 297,440	\$ 90,349	\$ 300,000
CARES (federal)	\$ -	\$ 27,100	\$ -	\$ 6,811	\$ -	\$ -
CARES - GEER (federal)	\$ -	\$ 15,937	\$ -	\$ -	\$ -	\$ -
ESSER II (federal)	\$ 862,082	\$ 661,235	\$ -	\$ 21,931	\$ -	\$ -
ESSER III (federal)	\$ -	\$ 610,285	\$ -	\$ 853,138	\$ -	\$ -
Other State Grants	\$ -	\$ 19,013	\$ -	\$ 51,964	\$ 430	\$ -
Less Salaries and Benefits	\$ (1,210,416)	\$ (1,555,134)	\$ (1,587,097)	\$ (1,413,844)	\$ (1,374,658)	\$ (721,894)
<b>Grants Total</b>	<b>\$ 1,214,033</b>	<b>\$ 1,444,424</b>	<b>\$ 366,738</b>	<b>\$ 1,209,449</b>	<b>\$ 584,824</b>	<b>\$ 1,002,280</b>



# Facilities

	<b>2021-2022 Budget</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>	<b>2024-2025 Budget</b>
Professional Services (300)	\$ 155,125	\$ 80,383	\$ 93,625	\$ 89,885	\$ 77,125	\$ 84,000
Safety and Security (350)	\$ 196,400	\$ 92,265	\$ 190,000	\$ 130,050	\$ 419,460	\$ 481,500
Disposal Services (411)	\$ 18,000	\$ 14,380	\$ 18,000	\$ 19,062	\$ 16,200	\$ 21,280
Substitute Services (413)	\$ 15,000	\$ -	\$ 35,000	\$ 37,130	\$ 72,000	\$ 45,000



# Facilities

	<b>2021-2022 Budget</b>	<b>2021-2022 Actual</b>		<b>2022-2023 Budget</b>	<b>2022-2023 Actual</b>		<b>2023-2024 Budget</b>		<b>2024-2025 Budget</b>
Grounds Care (414)	\$ 104,000	\$ 122,302		\$ 109,500	\$ 108,620		\$ 150,000		\$ 157,500
Water and Sewer (424)	\$ 78,600	\$ 82,054		\$ 74,600	\$ 99,975		\$ 175,392		\$ 119,750
Repairs (430)	\$ 280,050	\$ 245,776		\$ 305,790	\$ 282,287		\$ 320,540		\$ 350,000
Rental (440)	\$ 18,000	\$ 30,499		\$ 34,100	\$ 27,668		\$ 19,100		\$ 25,000



# Facilities

	<b>2021-2022 Budget</b>	<b>2021-2022 Actual</b>		<b>2022-2023 Budget</b>	<b>2022-2023 Actual</b>		<b>2023-2024 Budget</b>		<b>2024-2025 Budget</b>
Construction (450)	\$ 151,000	\$ 102,641		\$ 178,500	\$ 137,725		\$ -		\$ -
Insurance (520)	\$ 250,500	\$ 213,076		\$ 250,500	\$ 260,836		\$ 290,000		\$ 331,300
Travel, Communications (500)	\$ 6,818	\$ 8,854		\$ 7,762	\$ 8,634		\$ 8,336		\$ 8,538
Supplies, Technology (600)	\$ 380,150	\$ 313,123		\$ 349,350	\$ 392,589		\$ 369,500		\$ 402,000





# Facilities

	<b>2021-2022 Budget</b>	<b>2021-2022 Actual</b>		<b>2022-2023 Budget</b>	<b>2022-2023 Actual</b>		<b>2023-2024 Budget</b>		<b>2024-2025 Budget</b>
Natural Gas (621)	\$ 130,000	\$ 131,700		\$ 149,520	\$ 152,519		\$ 154,619		\$ 154,619
Electric (622)	\$ 583,800	\$ 474,873		\$ 509,600	\$ 409,856		\$ 534,499		\$ 534,499
Propane (623)	\$ 104,000	\$ 75,445		\$ 101,000	\$ 94,093		\$ 97,000		\$ 98,000
Oil (624)	\$ -	\$ -		\$ 2,000	\$ -		\$ 2,000		\$ 2,000



# Facilities

	<b>2021-2022 Budget</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>	<b>2024-2025 Budget</b>
Gas (626)	\$ 7,499	\$ -	\$ 7,500	\$ -	\$ -	\$ -
Equipment (700)	\$ 79,900	\$ 18,807	\$ 663,000	\$ 288,454	\$ -	\$ -
Dues, Fees (800)	\$ 1,300	\$ 3,014	\$ 1,940	\$ 4,521	\$ 2,030	\$ 4,000
<b>Facilities Total</b>	<b>\$ 2,560,142</b>	<b>\$ 2,009,193</b>	<b>\$ 3,081,287</b>	<b>\$ 2,543,904</b>	<b>\$ 2,707,801</b>	<b>\$ 2,818,986</b>



# Summary Budget Presentation

(Prior Presentations)	2023-2024 Budget	2024-2025 Budget	Increase
Charter Schools	\$ 1,809,000	\$ 1,809,000	0.0%
Debt Service	\$ 6,662,981	\$ 7,066,224	6.1%
Scholarships	\$ -	\$ 20,000	—%
Building Budgets	\$ 955,035	\$ 1,026,658	7.5%
School Board/ Superintendent/ Business / HR	\$ 1,222,485	\$ 1,697,225	38.8%
Transportation	\$ 4,738,435	\$ 4,838,331	2.1%



# Summary Budget Presentation

	<b>2023-2024 Budget</b>	<b>2024-2025 Budget</b>	<b>Increase</b>
Technology	\$ 1,752,399	\$ 1,735,032	-1.0%
Special Education / Pupil Services	\$ 4,198,820	\$ 5,433,111	29.4%
Assistant Superintendent / Other Education	\$ 1,038,050	\$ 989,230	-4.7%
Curriculum and Instruction	\$ 1,016,869	\$ 1,080,700	6.3%
Facilities	\$ 2,707,801	\$ 2,818,986	4.1%
Grants	\$ 584,824	\$ 1,002,280	71.4%
	<b>\$ 26,686,699</b>	<b>\$ 29,516,777</b>	



# Questions