



Conewago Valley School District

April 2024

2024-2025 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

Enrollment in the Buildings 3706

Total 4015

Elementary (K-6)

1900 Students

3 Buildings

3 Principals/ 1 Asst.
Principal/ 2 Dean of
students

Middle (7-8)

575 Students

1 Building

1 Principal/ 1
Asst. Principal

High (9-12)

1231 Students

1 Building

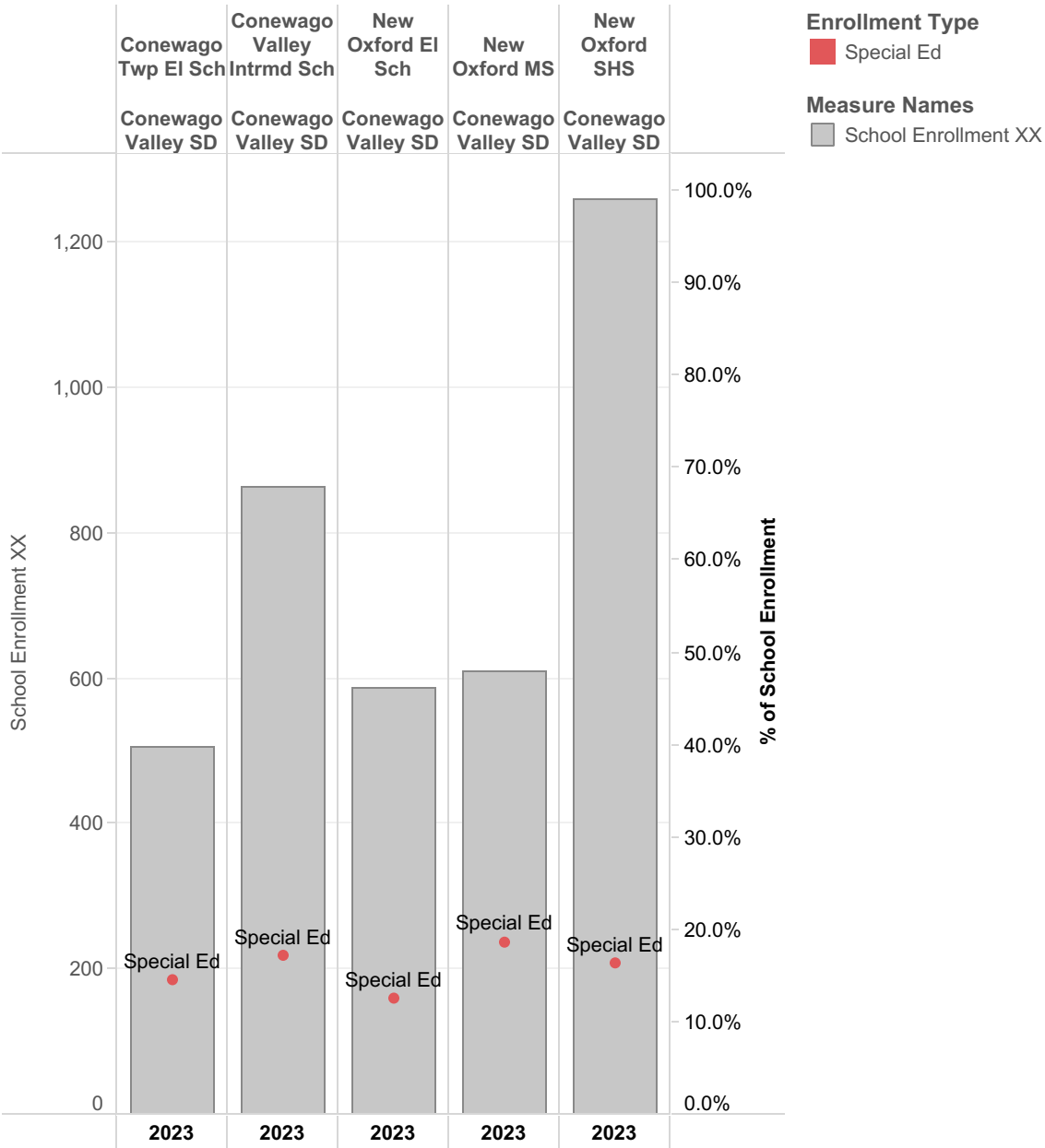
2 Principals/ 2 Asst.
Principals

Enrollment Breakdown (School Level)

District: Conewago Valley SD

School(s): All

Source: PA DOE Enrollment Data





Mandated Costs

- Salaries
- Healthcare
- PSERS
- Charter School
- Special Education
- Transportation
- Utilities
- Debt
- Legal
- Safety



Revenue by Function

6000-The Amount of money produced within the boundaries of the School District

7000- Revenue originating from the Commonwealth of Pennsylvania appropriations

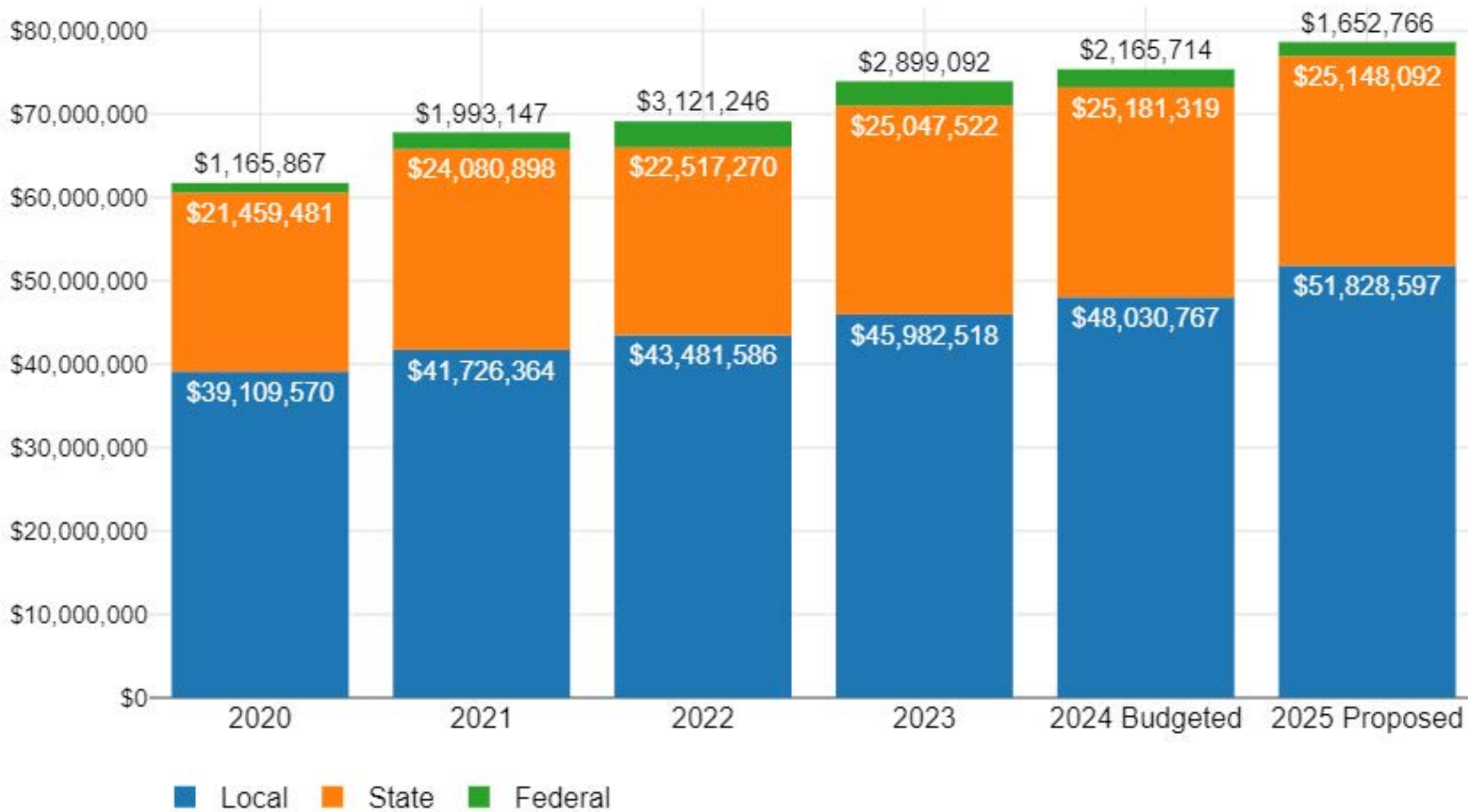
8000- Revenue originating from the Federal Government

9000- Included governmental fund general long-term debt proceeds, interfund transfers-in, proceeds from fixed asset dispositions

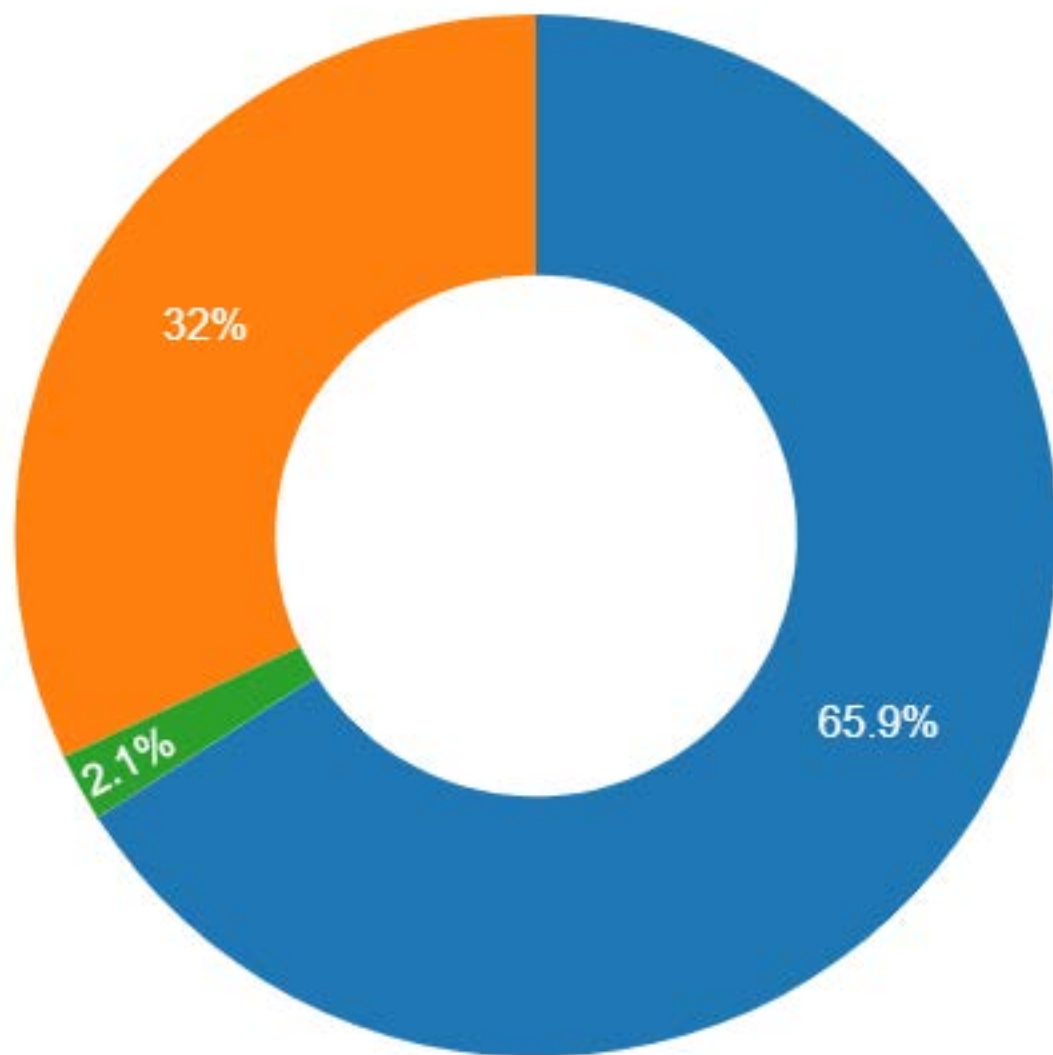
Budget vs. Budget- Revenue by Source

REVENUE SOURCE	2024 Amount	2025 Amount
Total	\$7 ,3 ,8	\$7 ,2 ,2 8
Local	\$48, 3 , 6	\$,828,
State	\$25, 8 ,3	\$25,148, 2
Federal	\$ 2,165, 4	\$,6 2, 66
Fund Reserves	\$ 0	\$ 625,803

Revenues by Source



Proposed Budget Revenues by Source



■ Local ■ State ■ Federal



6000- Local Revenue

Real Estate Tax	\$ 39,005,881
Earned Income Tax	\$ 8,400,000
Other Taxes	\$ 2,157,996
Investment Interest	\$ 775,000
Other Income	\$ 1,489,720
Total Local Revenue	\$ 51,828,597

7000- State Revenue

Basic Education	\$ 12,288,360
Special Education	\$ 2,600,540
Transportation	\$ 1,468,206
Plan Con	\$ 4 2,
Property Tax Reduction	\$ 1,153,8
Block Grant	\$ 573,730
Social Security	\$ 1, 8, 3
PSERS	\$ 5,1 4,2
Miscellaneous	\$ 32 ,863
Total State Revenue	\$ 25,148, 2

8000- Federal Revenue

Title I	\$	2 ,62
Title II	\$	1 3, 2
Title III	\$	1 , 8
Title IV	\$	48, 4
Access	\$	23 ,4 8
ESSER	\$	2 ,000
Total Federal Revenue	\$,6 2, 66



Expense Functions

1000 Instruction- Regular Ed, Special Ed and Other

2000 Support Services- Pupil Personnel, Instruction Staff, Central Office, Transportation, Operations, Business Office, Administration and Health

3000 Non-Instructional- Student Activities, Athletic and Community

4000 Capital Facilities- Acquisition, Construction and Improvements

5000 Other Financing Uses- Debt Service expenditures, Transfer of funds and recording of prior period receipts and expenditures

Expenditure by Function

Comparison of Budgeted Expenses by Function

2024

202

FUNCTION

Amount

Amount

Total

\$7 ,3 ,8

\$7 ,2 ,2 8

Instruction

82 6 3

2,84 2

Support Services

\$17, , 34

2 3 2

Operation of Non-Instructional Services

44

\$ 1,3 ,42

Other Expenditures and Financing Uses

4 34 8 8

\$ 4 8



Expenditure by Object

1. 100- Salaries
2. 200- Benefits
3. 300- Purchased Professional Services
4. 400- Repairs and Maintenance
5. 500- Other Professional Services
6. 600- Supplies
7. 700- Equipment
8. 800- Other Objects
9. 900- Other Uses of Funds

Expenditures by Object

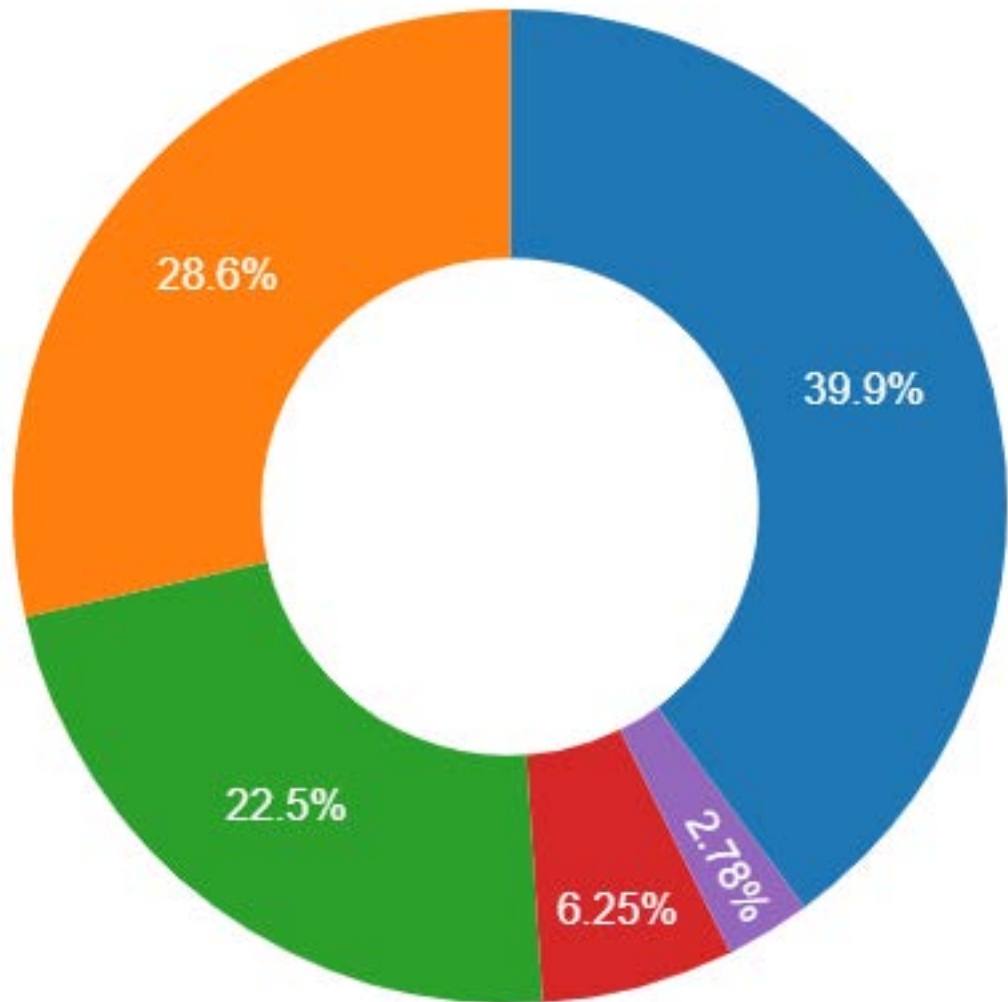
Comparison of Budgeted Expenses by Object

	2024	202
SALARIES	\$30,812,290	\$31,633,680
BENEFITS	\$21,013,117	\$22,645,991
PURCHASED SERVICES	\$ 9,920,336	\$ 9,180,715
PURCHASED PROPERTY SVCS	\$ 711,905	\$ 774,854
OTHER PURCHASED SVCS	\$ 6,904,826	\$ 7,861,704
SUPPLIES	\$ 2,142,096	\$ 2,193,629
PROPERTY	\$ 30,401	\$ 8,100
OTHER OBJECTS(MISC & INTEREST)	\$ 1,151,829	\$ 2,237,585
OTHER USES OF FUNDS(PRINCIPAL BOND)	\$ 2,691,000	\$ 2,719,000

Expenses by Object



Proposed Budget Expenses by Object



- Salaries
- Benefits
- Purchased Services
- Other Objects
- Supplies & Property

NEW STAFFING

NEW POSITIONS INCLUDED IN THE BUDGET:

Math Interventionist- CVIS

Dean of Students- CVIS

English Teacher- NOHS

Health/PE Teacher- NOMS

Family and Consumer Science Teacher- NOMS

Music Teacher- CTE/NOE

Supervisor of Special Education & Student Services- DO

Take back Autistic Support Class - 2 Aides- NOE

Take back Autistic Support Class - Teacher- NOE

Take back Autistic Support Class - 2 Aides-CTE

Take back Autistic Support Class - Teacher-CTE

Autistic Support Aides (NEW) - 2 - CVIS

Autistic Support Teacher (NEW) - CVIS



SPENDING PER STUDENT

CURRENT SPENDING PER STUDENT \$15,563

CONEWAGO VALLEY IS RANKED 428 OUT OF 500 DISTRICTS

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

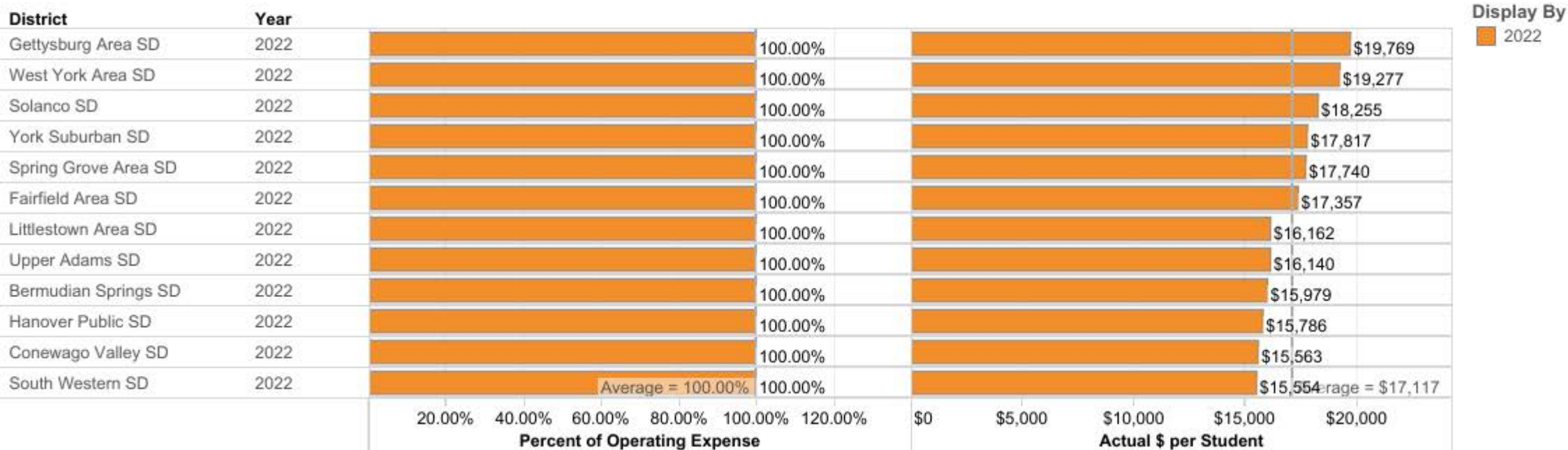
Line Item Spending Comparison

District(s): Gettysburg Area SD, West York Area SD, Solanco SD and 9 more

Source: Pennsylvania Department of Education

Notes: "Total Operating Expense" includes operating items from General Fund;

Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.



STATE FUNDING SHORTFALL

FULLY FUNDED BY THE STATE

\$2 MILLION

CURRENT FUNDING BY THE STATE

\$22 MILLION

SHORTFALL BY THE STATE

\$ 2 MILLION

SHORTFALL PER STUDENT BY THE STATE

\$ 4/STUDENT

CHARTER SCHOOL IMPACT

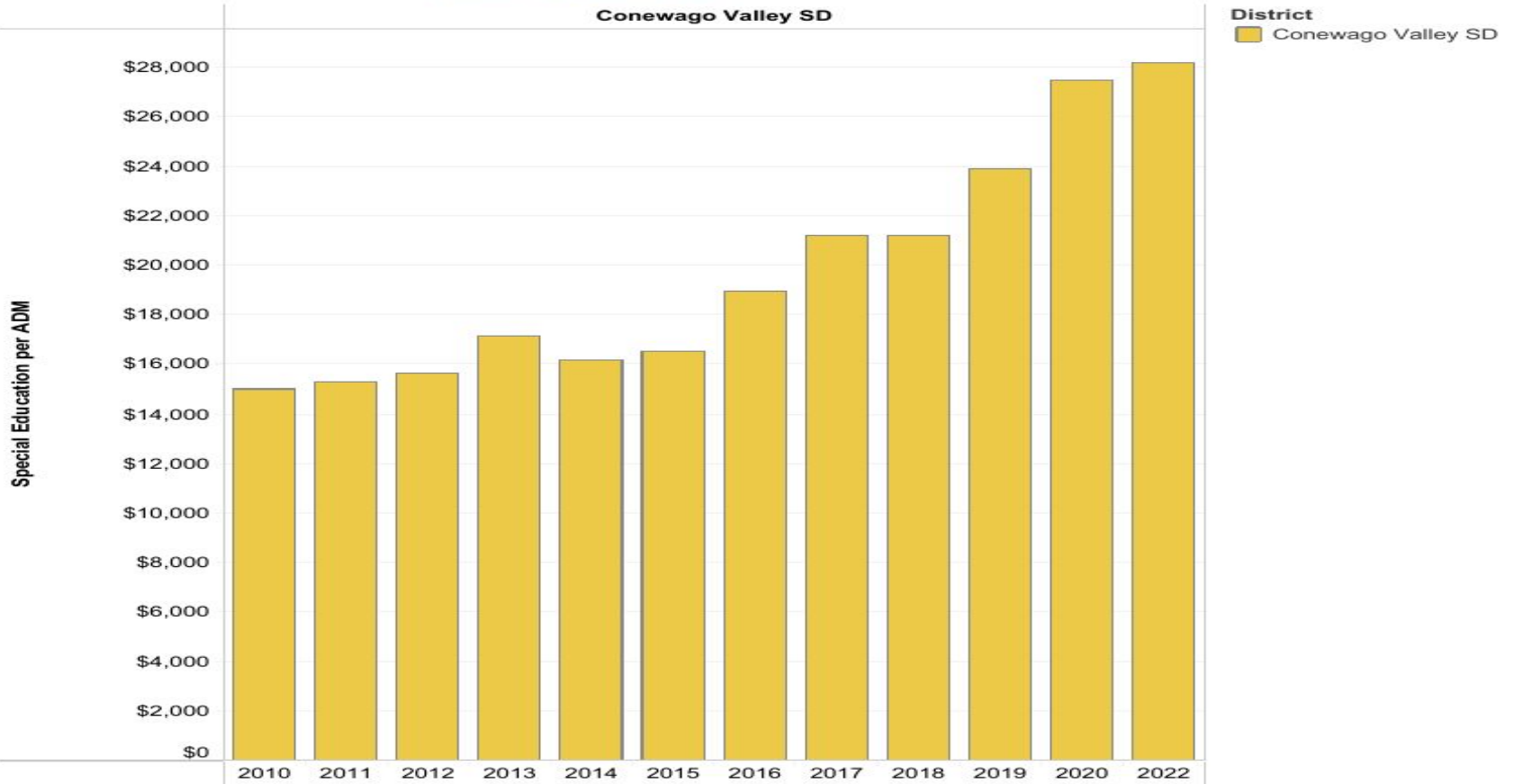
Average Cost for a Regular Education Cyber/Charter School Student	\$11,973
Total Number of Students in Cyber/Charter School - Regular Education	179
Total Cost	\$2,143,167
Average Cost for a Special Education Cyber/Charter School Student	\$32,188
Total Number of Students in Cyber/Charter School - Special Education	45
Total Cost	\$1,448,460
Total Number of Conewago Students	224
Total Cost to the School District for All Cyber/Charter Schools	\$3,591,627

Charter School Tuition Comparison

Special Education per ADM

Source: PDE 363 Reports

Conewago Valley SD

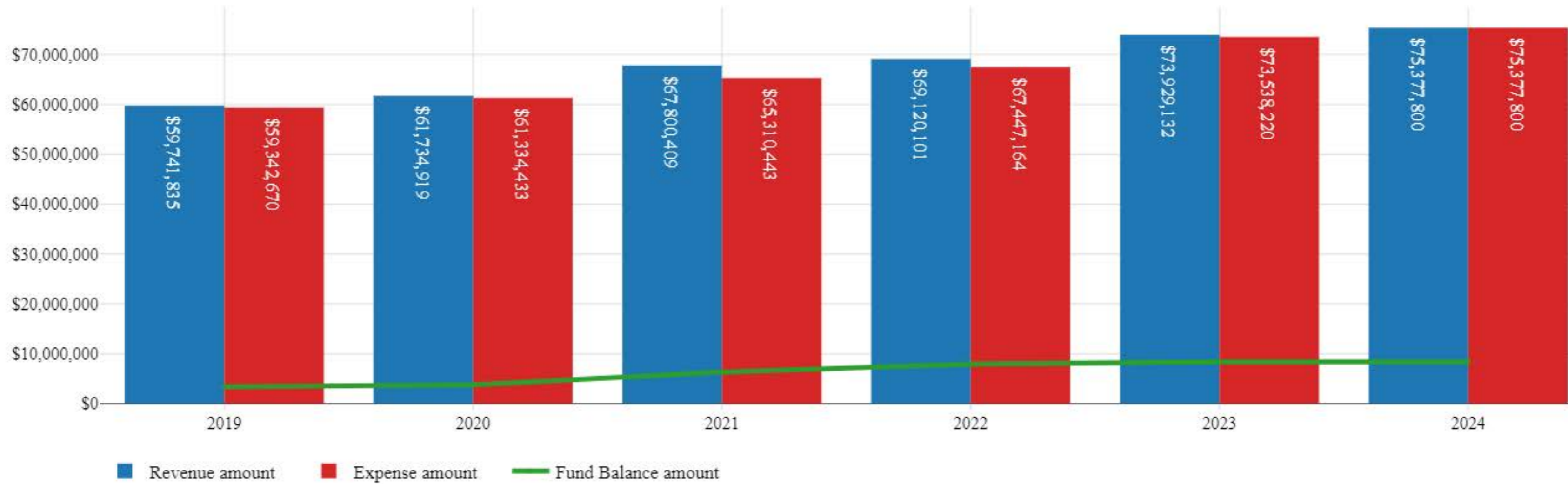


Special Education Cost per Student

Source: Pennsylvania Department of Education Enrollment and Annual Financial Report Data



Historical Revenues, Expenses and General Fund Balance



Revenue and Expenditure Summary

LOCAL REVENUE \$48,030,767

STATE REVENUE \$25,181,319

FEDERAL REVENUE \$2,165,714

FUND RESERVE \$0

REVENUE TOTAL \$75,377,800

23/24 EXPENDITURES \$75,377,800

SHORTFALL \$0

Increases to Mills

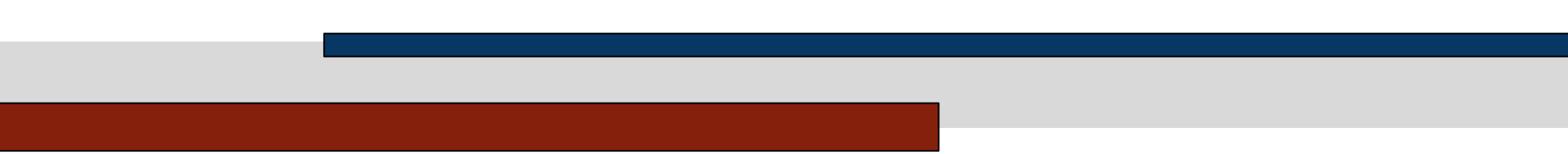
	MILLAGE RATE	INDEX		INDEX REVENUE	INDEX IMPACT \$100,000 HOME
ALLOWABLE INDEX	15.6691	0.8167		\$1,930,022	\$81.67



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