



# *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

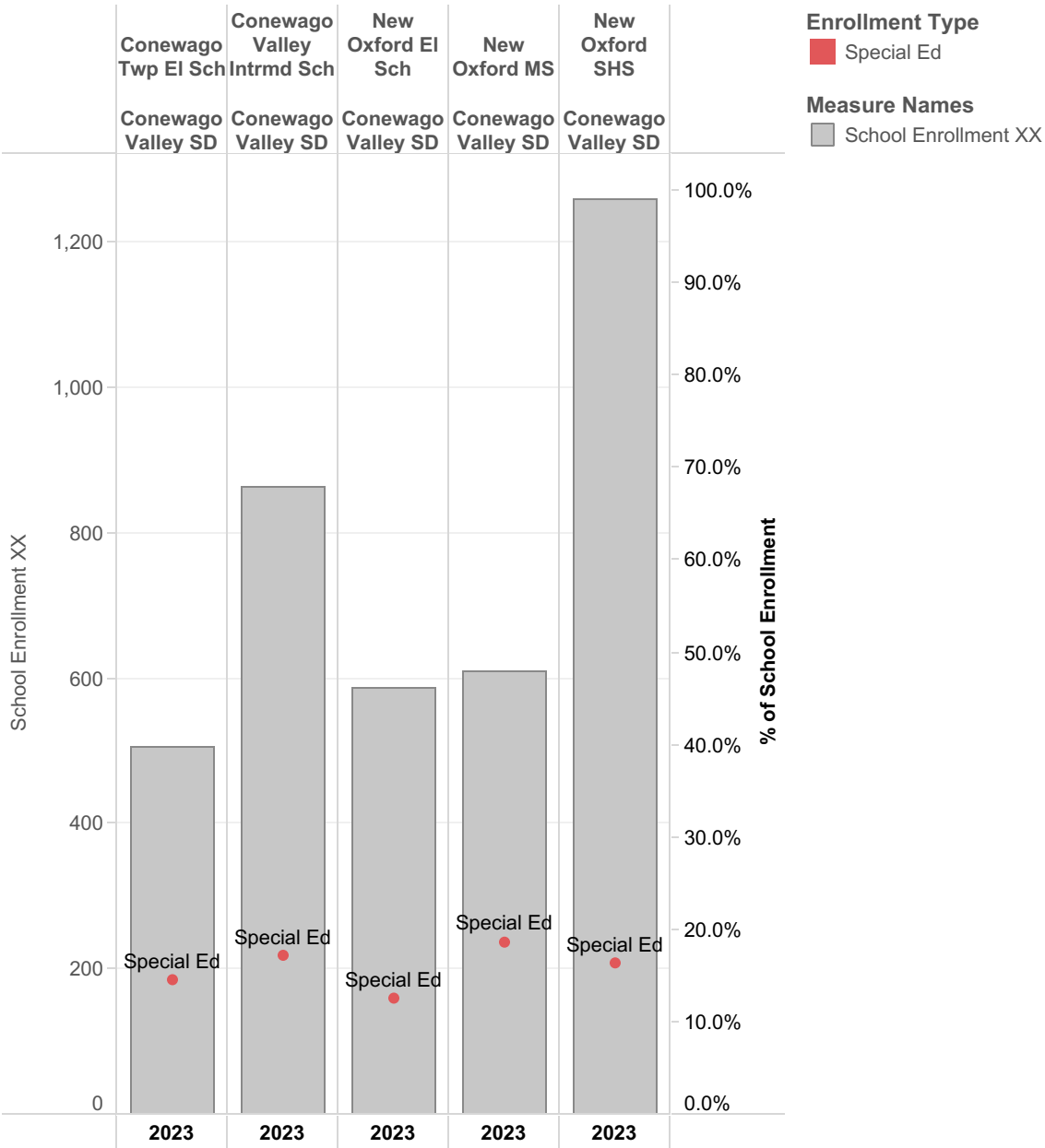
2 Principals/ 2 Asst.  
Principals

# 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

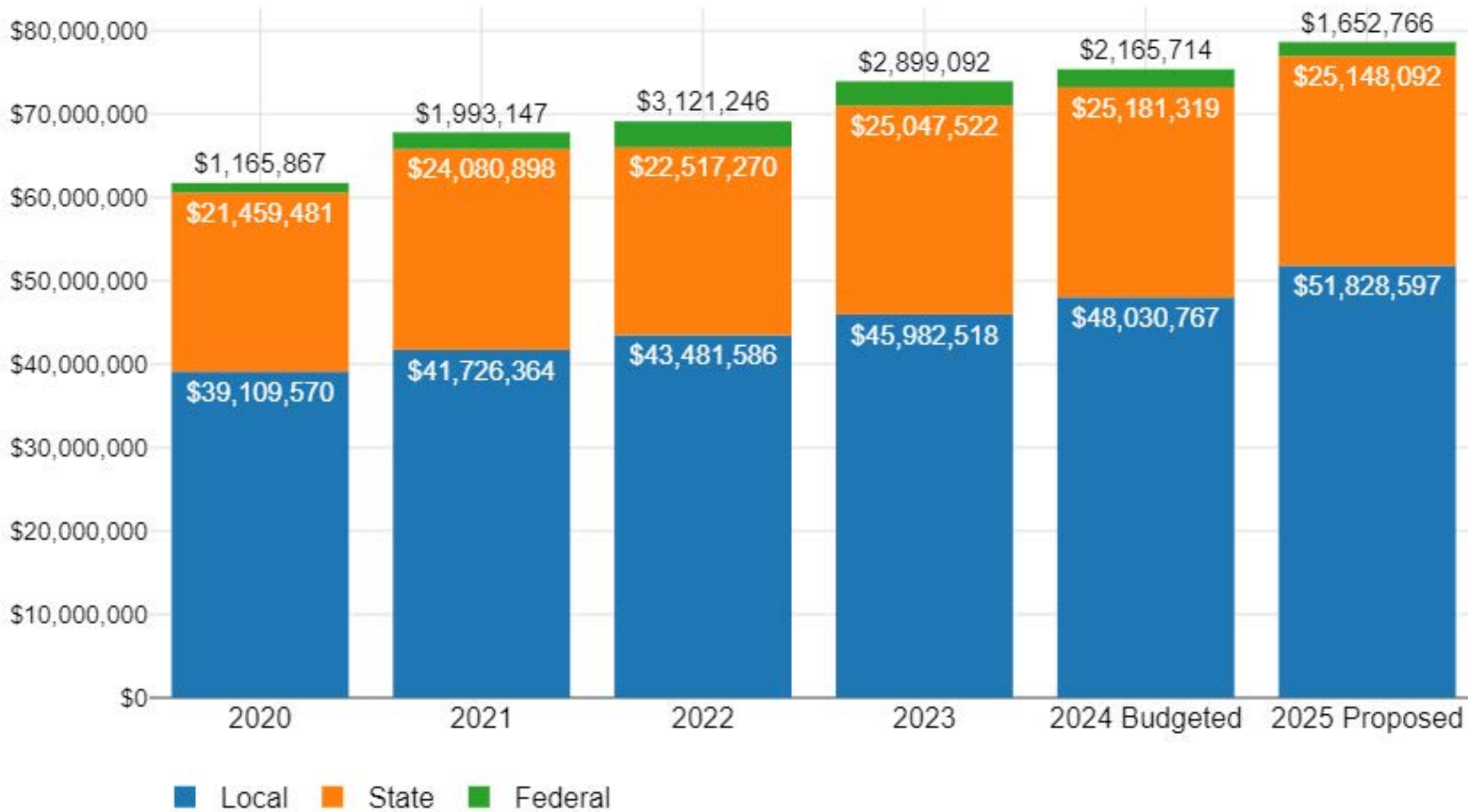
**8000-** Revenue originating from the Federal Government

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

# Budget vs. Budget- Revenue by Source

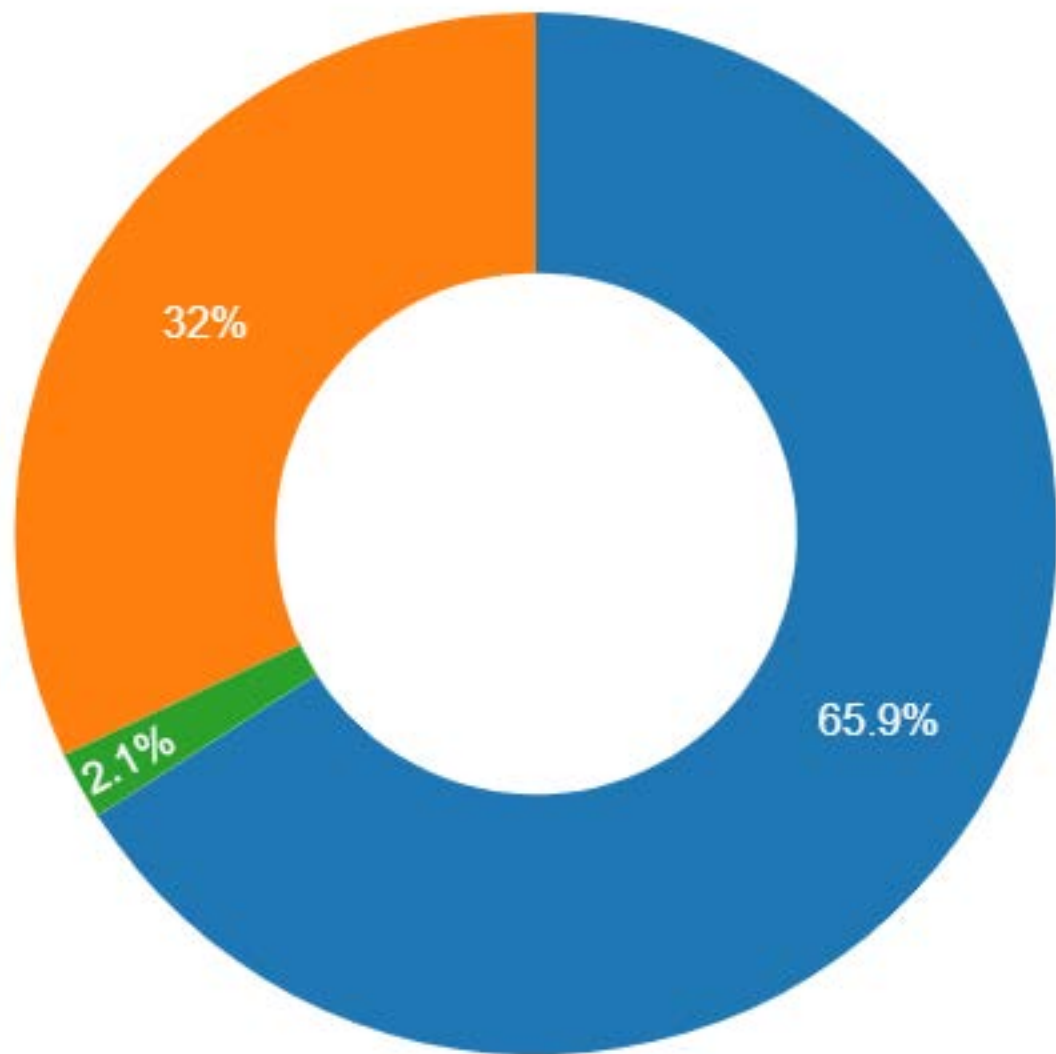
REVENUE SOURCE	2024	2025
	Amount	Amount
Total	\$75,377,800	\$79,255,258
Local	\$48,030,767	\$51,828,597
State	\$25,181,319	\$25,148,092
Federal	\$2,165,714	\$ 1,652,766
Fund Reserves	\$ 0	\$ 625,803

# Revenues by Source





## Proposed Budget Revenues by Source



■ Local   ■ State   ■ Federal



## **6000- Local Revenue**

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

## **7000- State Revenue**

<b>Basic Education</b>	<b>\$ 12,288,360</b>
<b>Special Education</b>	<b>\$ 2,600,540</b>
<b>Transportation</b>	<b>\$ 1,468,206</b>
<b>Plan Con</b>	<b>\$ 402,779</b>
<b>Property Tax Reduction</b>	<b>\$ 1,153,870</b>
<b>Block Grant</b>	<b>\$ 573,730</b>
<b>Social Security</b>	<b>\$ 1,178,537</b>
<b>PSERS</b>	<b>\$ 5,154,207</b>
<b>Miscellaneous</b>	<b>\$ 327,863</b>
<b>Total State Revenue</b>	<b>\$ 25,148,092</b>

# 8000- Federal Revenue

<b>Title I</b>	<b>\$</b>	<b>720,625</b>
<b>Title II</b>	<b>\$</b>	<b>113,021</b>
<b>Title III</b>	<b>\$</b>	<b>15,158</b>
<b>Title IV</b>	<b>\$</b>	<b>48,554</b>
<b>Access</b>	<b>\$</b>	<b>230,408</b>
<b>ESSER</b>	<b>\$</b>	<b>525,000</b>
<b>Total Federal Revenue</b>	<b>\$</b>	<b>1,652,766</b>



# 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	2025
FUNCTION	Amount	Amount
Total	\$75,377,800	\$79,255,258
Instruction	51,821,613	52,847,502
Support Services	17,911,934	20,119,352
Operation of Non-Instructional Services	1,065,270	1,379,425
Other Expenditures and Financing Uses	4,578,983	4,908,979



# 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

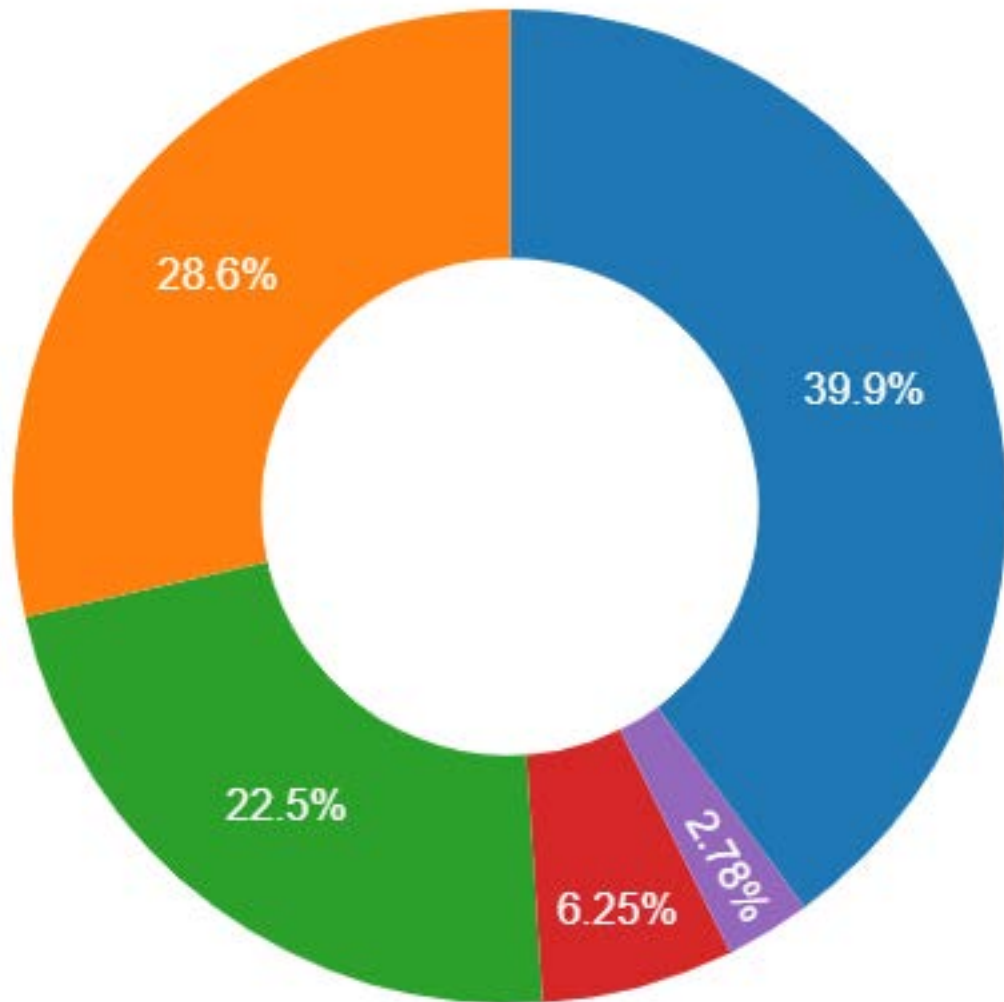
	<b>2024</b>	<b>2025</b>
SALARIES	\$30,812,290	\$31,633,680
BENEFITS	\$21,013,117	\$22,645,991
PURCHASED SERVICES	\$ 9,920,336	\$ 9,180,715
PURCHASED PROPERTY SVCS	\$ 711,905	\$ 774,854
OTHER PURCHASED SVCS	\$ 6,904,826	\$ 7,861,704
SUPPLIES	\$ 2,142,096	\$ 2,193,629
PROPERTY	\$ 30,401	\$ 8,100
OTHER 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**

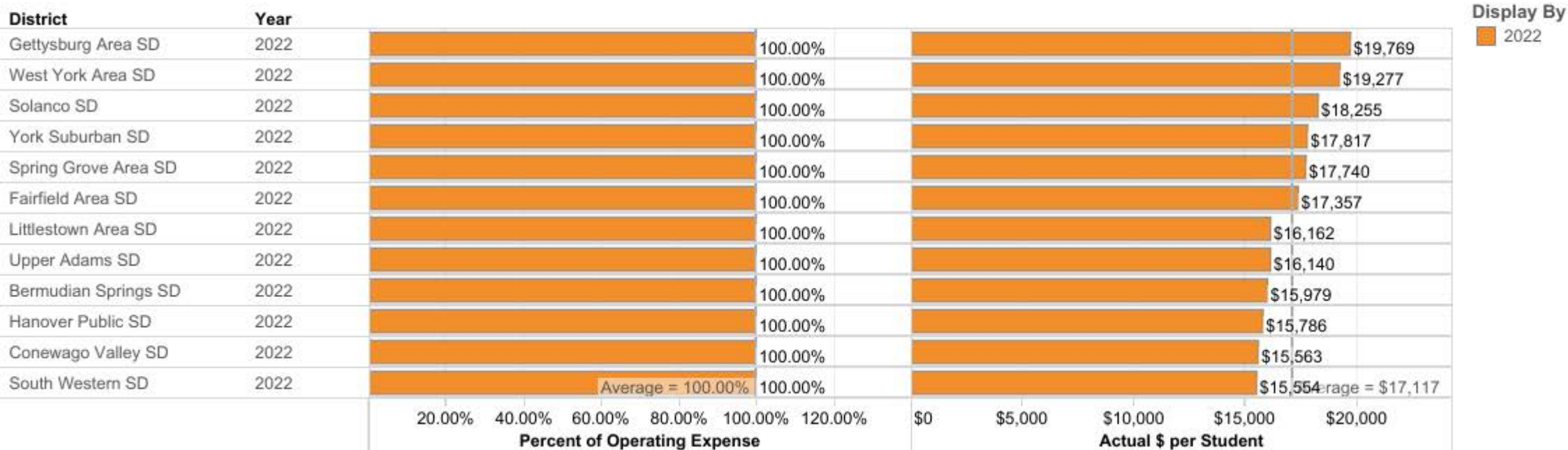
## Line Item Spending Comparison

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	\$29.7	MILLION
CURRENT FUNDING BY THE STATE	\$22.5	MILLION
SHORTFALL BY THE STATE	\$	7.2 MILLION
SHORTFALL PER STUDENT BY THE STATE	\$	1,794/STUDENT

## CHARTER SCHOOL IMPACT

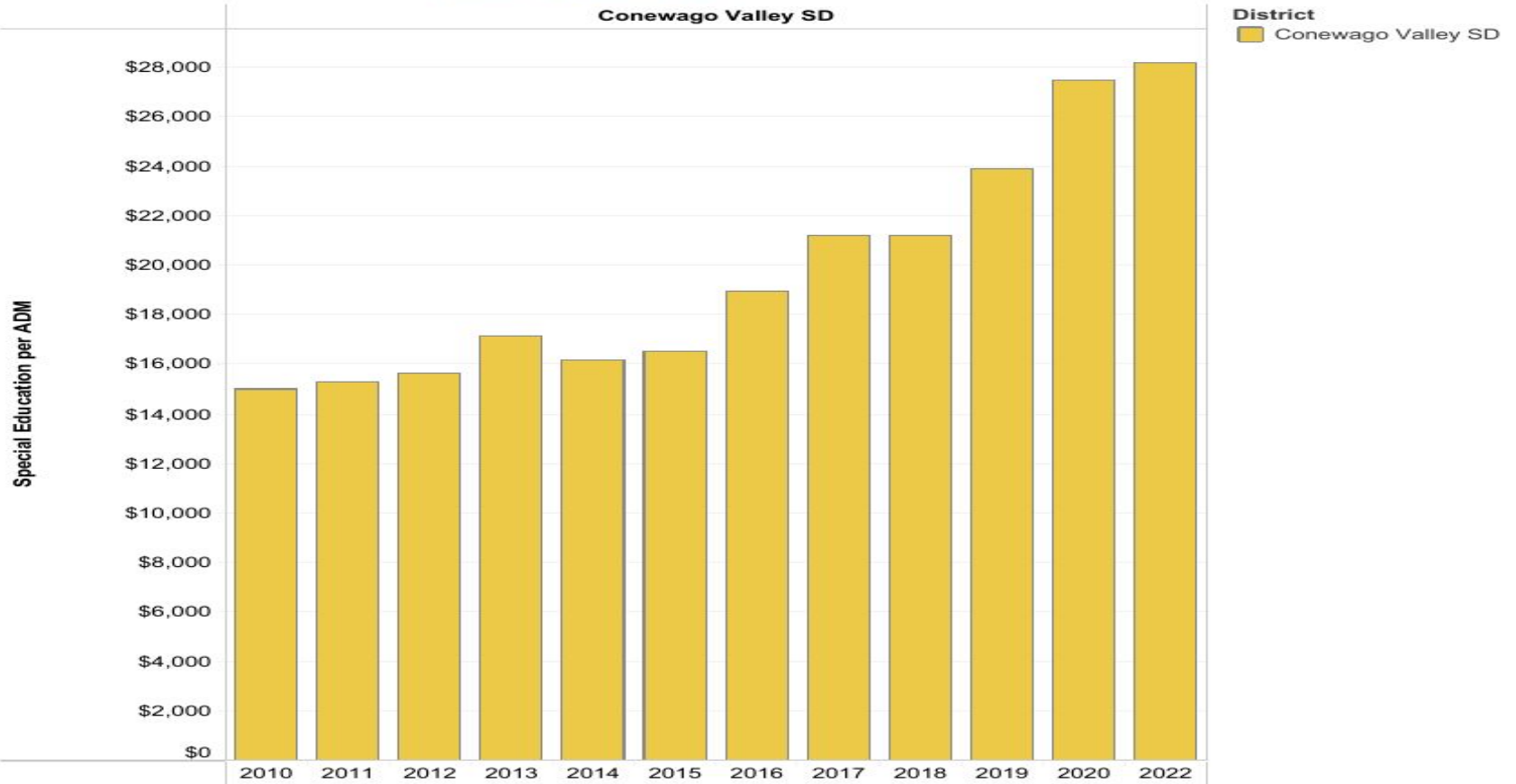
Average Cost for a Regular Education Cyber/Charter School Student	\$11,973
Total Number of Students in Cyber/Charter School - Regular Education	179
<b>Total Cost</b>	<b>\$2,143,167</b>
Average Cost for a Special Education Cyber/Charter School Student	\$32,188
Total Number of Students in Cyber/Charter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

# Charter School Tuition Comparison

Special Education per ADM

Source: PDE 363 Reports

## Conewago Valley SD



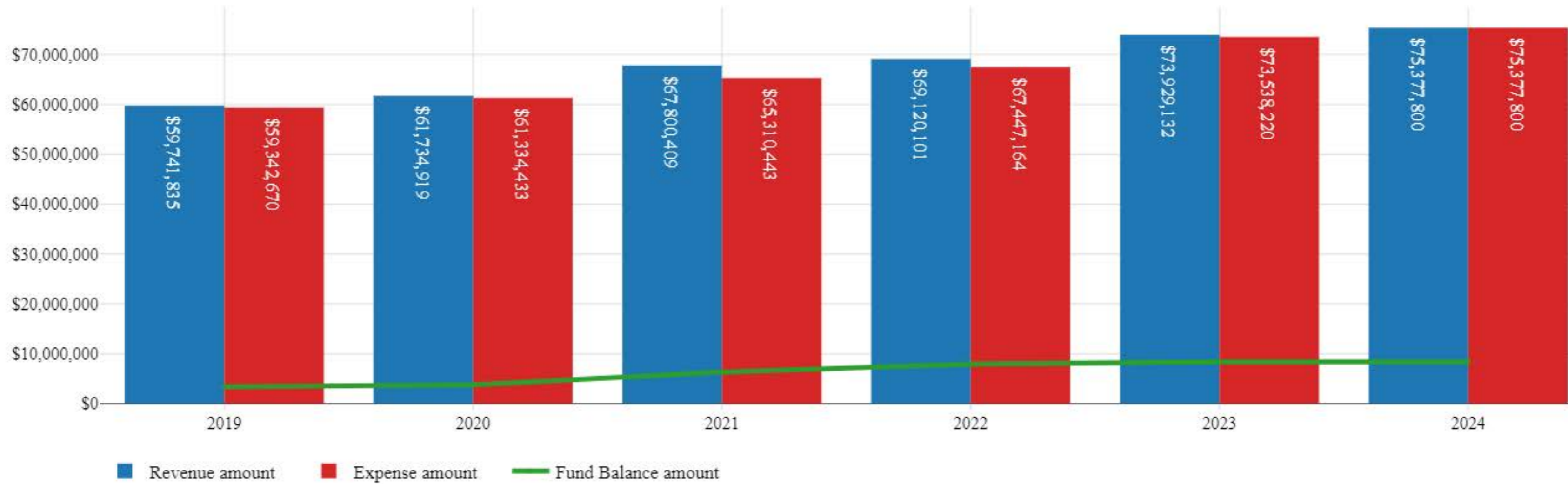


## Special Education Cost per Student

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



# Historical Revenues, Expenses and General Fund Balance





# Revenue and Expenditure Summary

LOCAL REVENUE	\$51,828,597
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STATE REVENUE	\$25,148,092
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FEDERAL REVENUE	\$1,652,766
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FUND RESERVE	\$625,803
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<b>REVENUE TOTAL</b>	<b>\$79,255,258</b>
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<b>24/25 EXPENDITURES</b>	<b>\$79,255,258</b>
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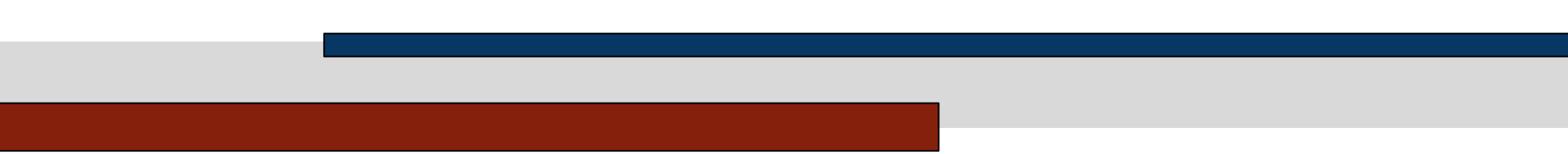
# Increases to Mills

	MILLAGE RATE	INDEX		INDEX REVENUE	INDEX IMPACT \$100,000 HOME
ALLOWABLE INDEX	16.7971	1.1280		\$2,665,685	\$112.80



# Fund Balance

<b>Total General Fund Balance at 6/30/23</b>	<b>\$8,363,511</b>
<b>Total Capital Reserve Fund Balance at 6/30/23</b>	<b>\$1,867,728</b>



Q & A