

Upper St. Clair School District Final Budget 2023-2024

Presentation for June 19, 2023



Priorities of 2023-24 Budget

- Deliver extraordinary learning experiences for our students.
- Balance the needs of the School District while recognizing our fiduciary responsibilities to the community.
- Remain cognizant of the interdependence of all aspects that directly and indirectly affect our students' school experience.

Context for 2023-24 Budgeting: EXTERNAL

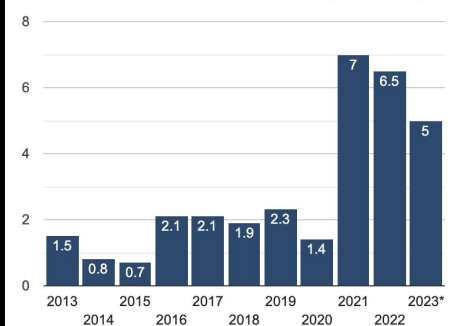
EXTERNAL REVENUE INFLUENCERS

- **Common Level Ratio (CLR)**
 - Some uncertainty regarding the impact of new sales on real estate revenues
 - Significant impact moving forward
 - Previously experienced \$5-\$10 million in real estate growth annually
 - No growth being built into current budget to offset uncertainty surrounding CLR
- **ESSER funding no longer available**
 - USCSO received lowest amount (per-student) in the state in previous years
 - \$217,000 used in 22/23

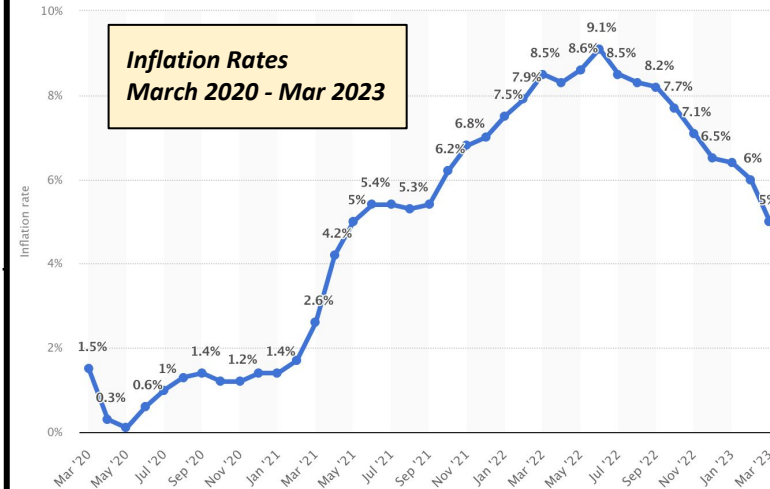
EXTERNAL EXPENDITURE INFLUENCERS

- **Labor force challenges**
 - Reduced number of available workers in many areas, especially substitute groups
- **Higher rates of inflation (CPI) in recent years**

Chart: United States Annual Inflation Rates (2013 to 2023)



Inflation Rates
March 2020 - Mar 2023



Context for 2023-24 Budgeting: INTERNAL

INTERNAL EXPENDITURE INFLUENCERS

- **Staffing Levels**
 - Eleven professional staff retirements
 - General savings from top-step employees
 - Filling all professional staff positions (including all music and librarian positions)
 - Adding 1.0 Special Education (Emotional Support) teacher
 - All eliminations are due to attritional cuts (Custodian, Operations Coordinator, Transportation Manager)
 - Not filling vacancy due to Dr. Suritsky's retirement for 23/24 school year
 - Not filling vacancy of custodial manager position
- **Healthcare +14% (would be +~\$1,000,000 at current staffing levels)**
 - Negotiated favorable employee contribution rates
- **Maintaining fiscal stability for the future**
 - Will continue to avoid using fund balance for recurring costs
- **Capital improvements & expenditures**
 - Need for ongoing facility repairs and investments in line w/ feasibility study
 - Including significant investment in needed HS Roof, HS cafeteria furniture and HVAC control system
- **Need for continued high-level investments in key areas including safety/security**
 - Investments recommended at this time
- **Other factors impacting expenditures and revenue**
 - Salaries, benefits, and debt payments comprise approximately 84% of total budget
 - Requesting new municipal bond issue (added to the budget for capital projects) - annual estimated cost is \$345k and borrowing amount is \$8 million

Investing In Excellence

USCSD continues to deliver extraordinary learning experiences for our students.

PITTSBURGH
BUSINESS TIMES

2023 School Guide



#1 in PA



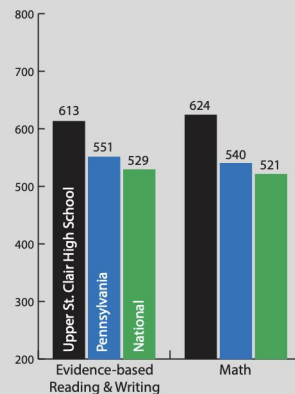
U.S. News & WORLD REPORT

BEST
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U.S. News & WORLD REPORT
NATIONAL

2022 SAT averages



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2023
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UPPER ST. CLAIR SCHOOL DISTRICT
8TH CONSECUTIVE YEAR



ACADEMICS

- Top performing school district in state (Pittsburgh Business Times past two years)
- Recognition through US News and World Report
- Blue Ribbon designation at all schools
- SAT and ACT scores rank at top regionally
- Unique curriculum process with annual review in all areas (led by unique curriculum leader model)

UNIQUE PROGRAMMING

- 1:1 technology K-12
- Advisory programming
- STEAM Pathway Certificate
- Special Education Offerings including:
 - Shop@USC
 - Partners in Special Ed. Programs
 - Speciality Programmatic Offerings to meet student needs

OPTIONAL EXPERIENCES

- Expansive Club Offerings
- Recognition for Arts through NAMM
- WPIAL sports teams and recognition
- World Language offerings at all levels
- Robust course offerings
 - AP, IB/MYP, Honors/Academic/Conceptual
 - Extensive options for electives
- International Baccalaureate (PYP, MYP, IB)

SUPPORTING STUDENT NEEDS

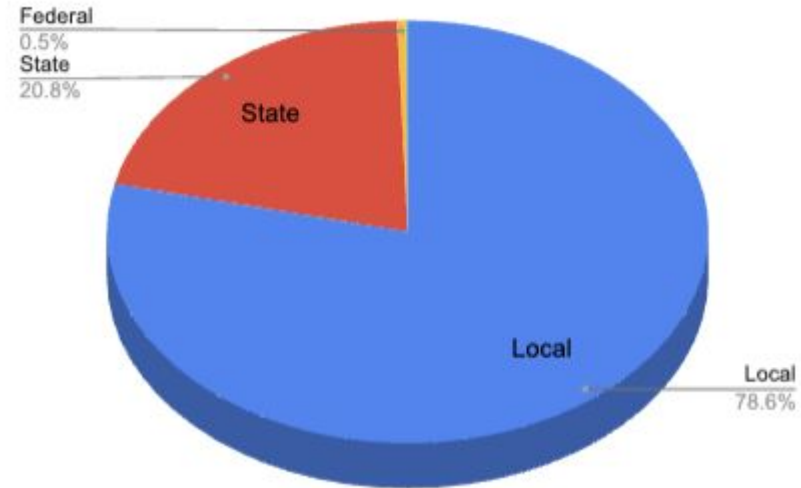
- Continuum of services that promote practices and student partner experiences
- School Psychologists and Intervention Specialists
- School nurses at all buildings and health room aides
 - School counselors at all buildings
 - School police officers at all buildings
- Full-time librarians at all buildings

2023-24 Proposed Expenditures

Object	Account Title	2022-2023 Budget	Final 2023-2024 Budget	% of Budget	Variance Explanation
100 & 200	Salaries & Benefits	70,456,980	71,632,608	71.45%	Eleven professional staff retirements and not filling five non-teaching positions help to offset a 15% increase in medical insurance coverage and staff wage increases
300	Contracted Services	3,375,636	3,346,030	3.34%	
400	Purchased Services	1,682,666	1,773,124	1.77%	
500	Other Purchased Services	4,013,642	4,571,931	4.56%	Increase in transportation contracted carriers
600	Books & Supplies	4,443,091	5,826,701	5.81%	Elementary math book adoption & district-wide security upgrades
700	Equipment	123,135	117,450	0.12%	
800	Misc. Fees	5,622,358	6,247,546	6.23%	Increase in interest related to new bond issue and budgetary reserve
900	Other Uses	6,033,784	6,740,210	6.72%	Increase in principal expense related to current bonds and new capital leases
	TOTAL	\$95,751,292	\$100,255,600	100.00%	Proposed expenditures represent a 4.7% increase from prior year

2023-24 Proposed Revenue Sources

Revenue Source	2023-24 Budget With 3.75% Millage Increase	Percentage of Budget
LOCAL	\$78,838,261	78.64%
STATE	\$20,843,749	20.79%
FEDERAL	\$474,752	0.47%
OTHER*	\$100,000	0.10%
TOTAL REVENUE	\$100,256,762	100.00%



**Other refers to sale of assets (i.e. buses, old computers, etc.)*

Proposed Final Budget Recommendation

	2023-24 BUDGET (3.75% Tax Increase)
REVENUES	\$100,256,762
EXPENDITURES	\$100,255,600
BALANCE	+\$1,162
<i>*Millage rate at 3.75% increase is 29.6339 mills</i>	

Budget Presentations

- April 24, 2023 - Detailed Budget Presentation
- May 17, 2023 - Adopted 2023-2024 *Proposed* Final Budget
- June 19, 2023 - Adopt 2023-2024 Final Budget

*All previous budget presentations are available on the uscsd website.

Questions?

