



# Pottsville Area School District

## 2023-2024 Budget Update

May 24, 2023





# Impacting Revenue in 2023-24

## Local Sources – Updated since the April 12, 2023, meeting

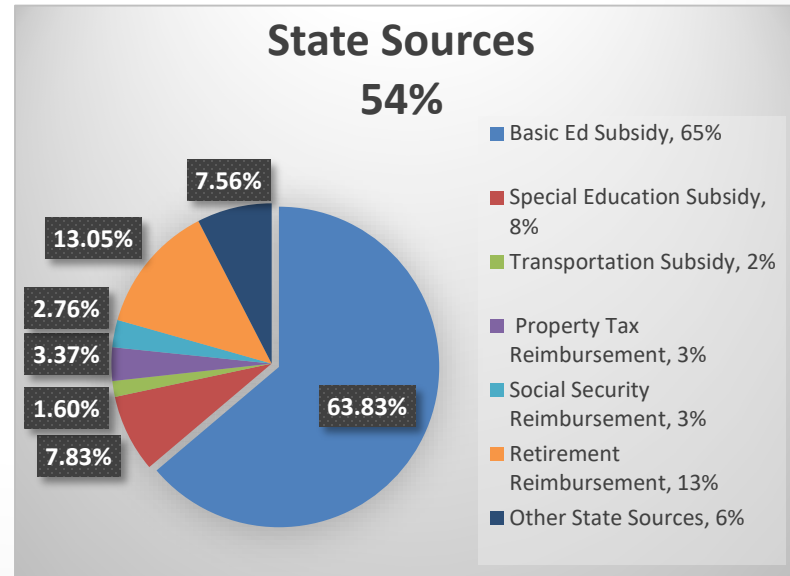
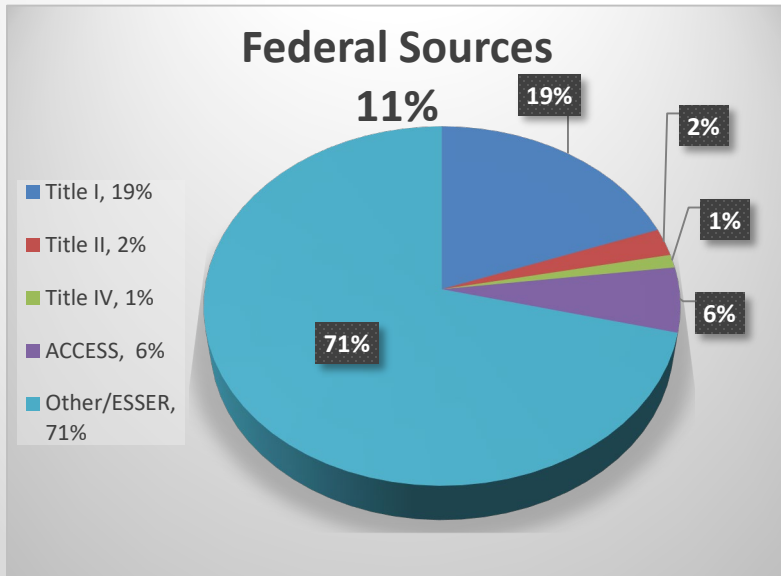
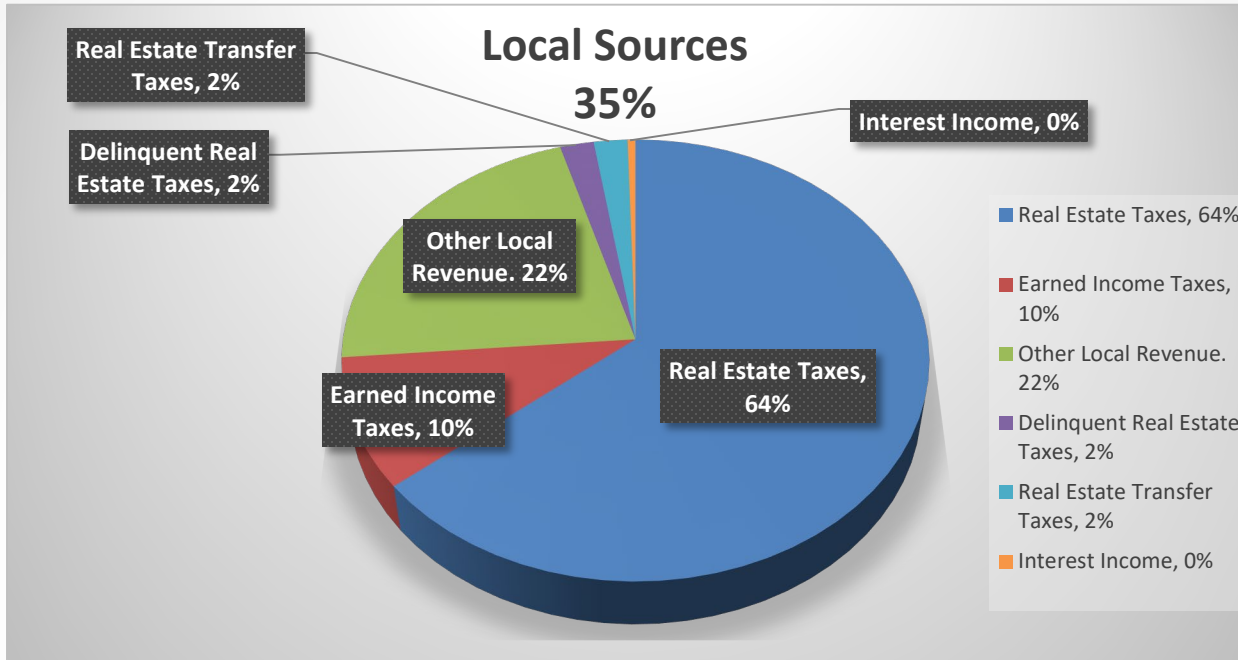
- Local Real Estate Tax Levy decreased **\$721**; from \$11,011,776 to \$11,011,055 due to increase in Property Tax Relief subsidy from the state.
- Participation Fees removed from Revenues due to Board voting to eliminate this fee for our student athletes. Local Revenues reduced by **\$14,000**

## State Sources – Updated since the April 12, 2023, meeting

- Property Tax Relief Subsidy increased \$104 from \$887,697 to \$887,801



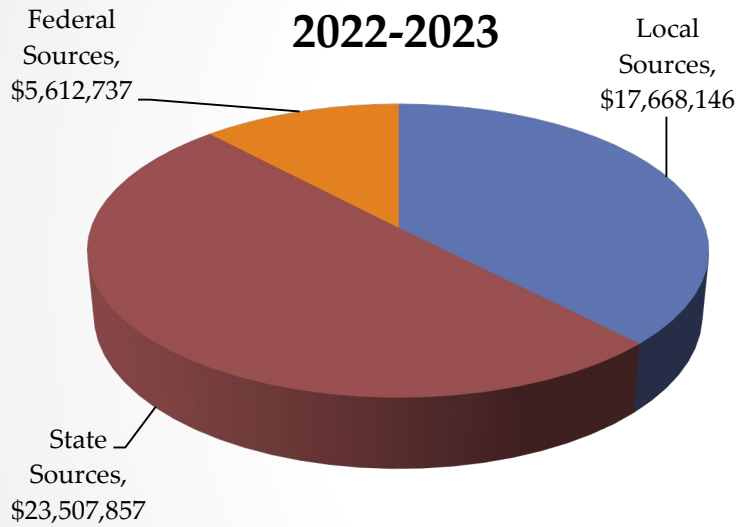
# Revenue Sources



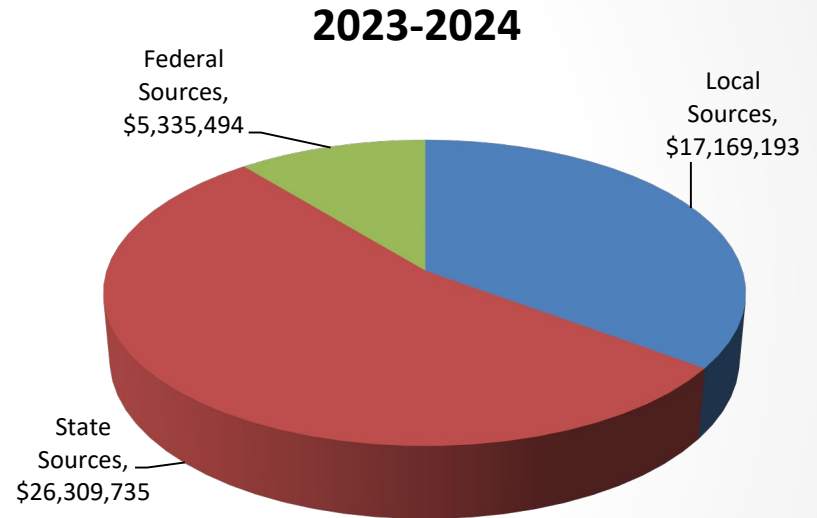


# Revenue Comparison

## Current Budget



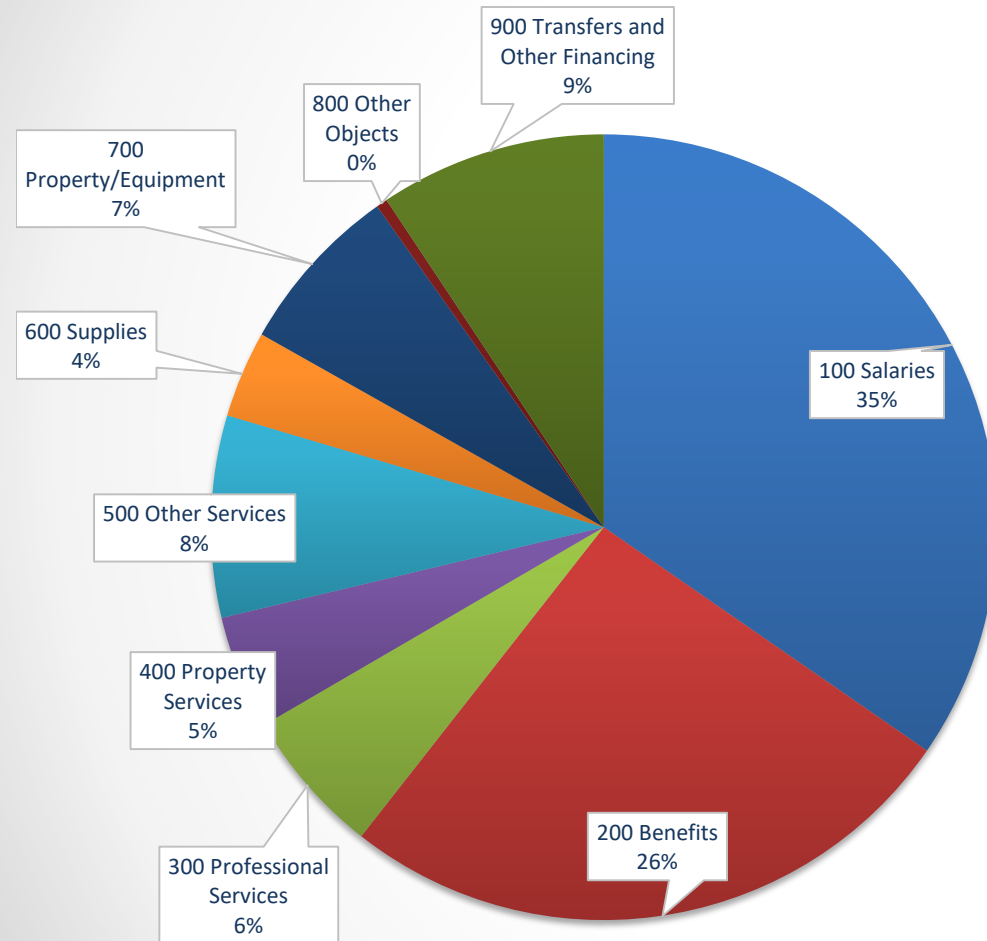
## Proposed Budget





# Impacting Expenses in 2023-24

(by Major Object)



Salary and Benefits = 61%

## 500-Other Purchased Services- updated since April 12, 2023, meeting

- General Liability Insurance including, Cyber Insurance, Automobile Liability and Workers Compensation Insurance increased 0.844% (\$2,006).
- Worker's Compensation experience rating decreased from 1.153 to 0.887. Resulting in a **13.25% decrease (\$11,549)**. Savings applied to the total insurance package.

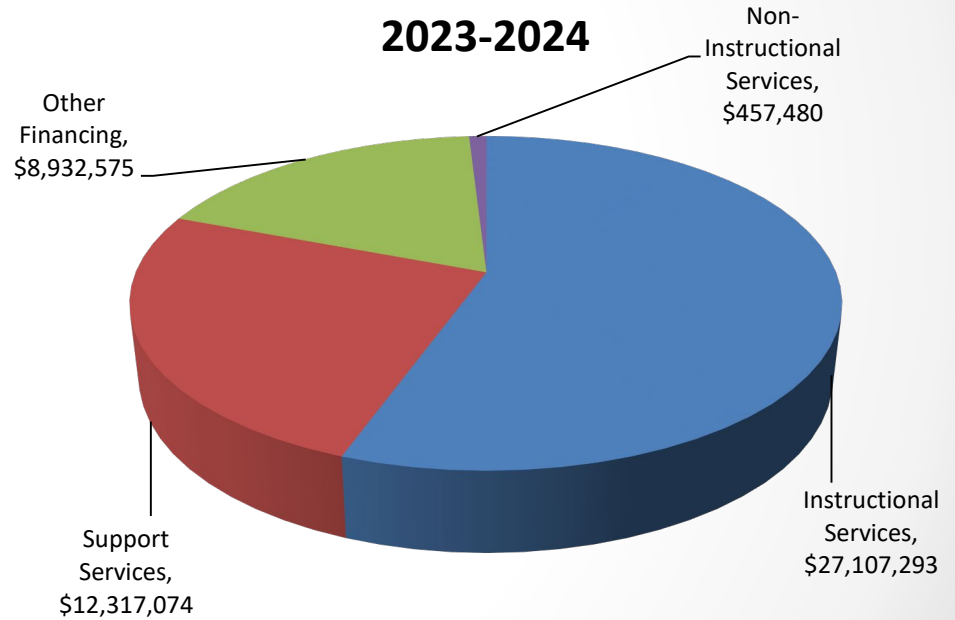
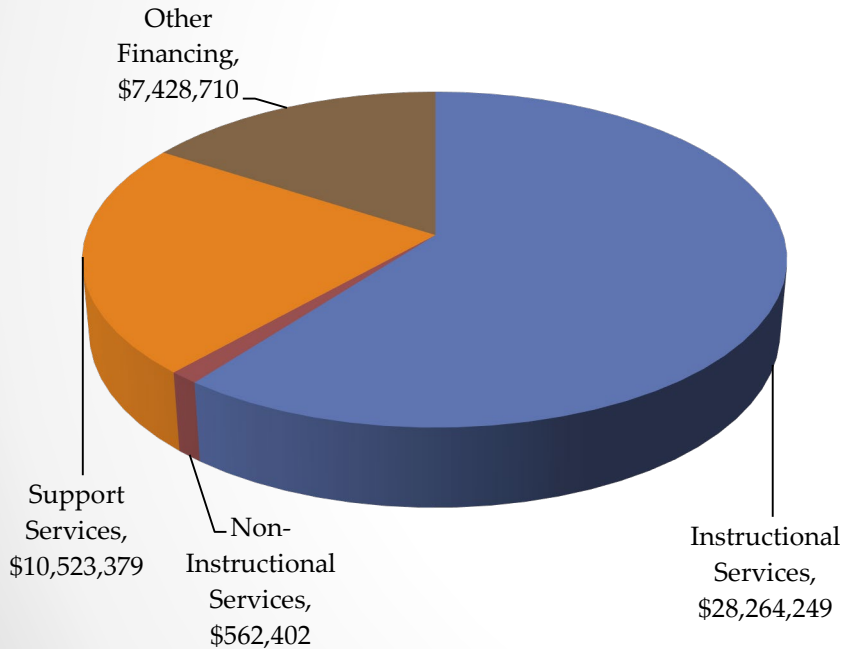


# Expenditure Comparison

(by Major Function)

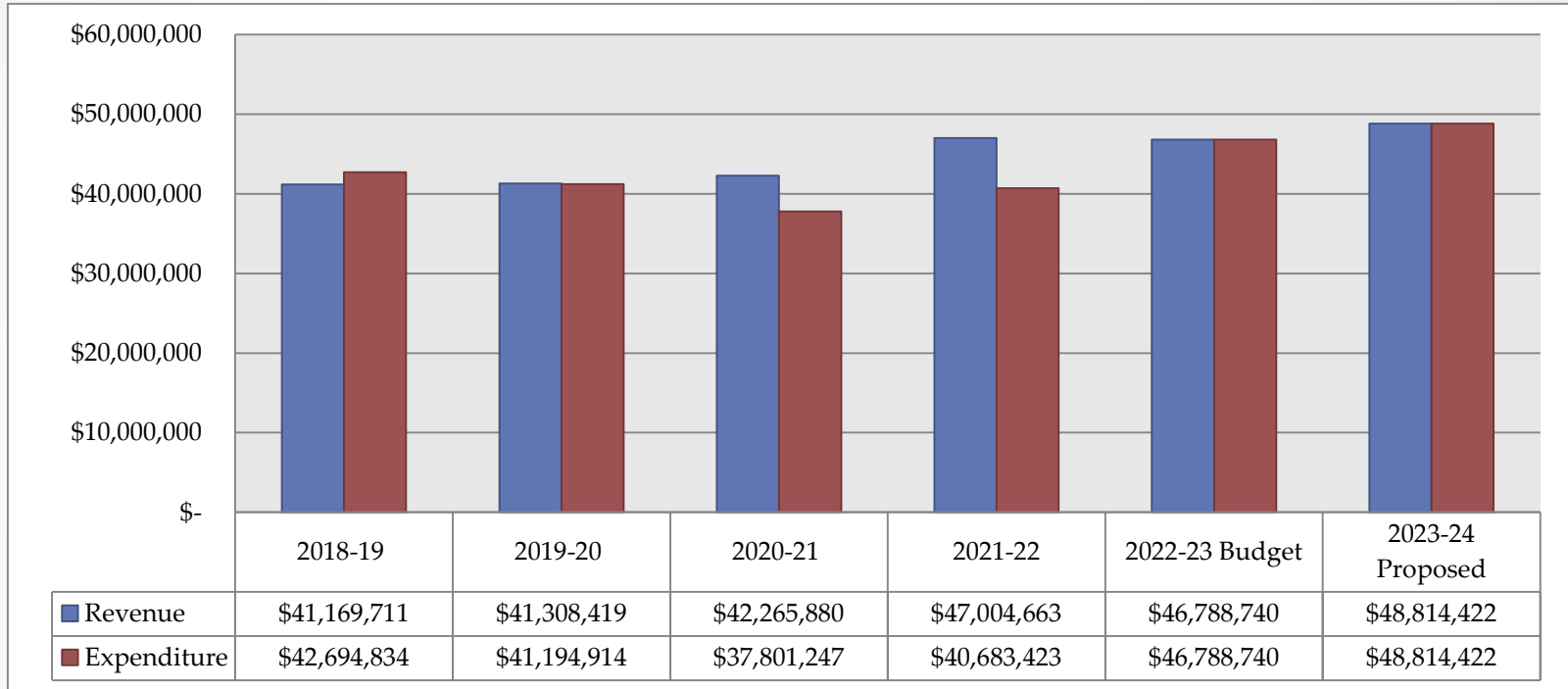
2022-2023 Budget  
Total \$46,788,740

2023-2024 Proposed  
Total \$48,814,422





# Revenue to Expense Comparison



## Fiscal Year 2019-2020

Beginning of the Pandemic

## Fiscal Year 2020-2021

Decrease expenditures attributed to Hybrid Schedule for 2/3 of school year and the reductions in staff due to resignations, retirements and furloughs.

Comparison of normal school operations between Fiscal Year 2018-2019 and 2021-2022.

## Fiscal Years 2022-2023 & 2023-2024

Revenue and Expenditures include \$2,400,000 in Federal ESSER Funds for the HVAC project.

## Fiscal Year 2023-2024

Increase Revenue & Expenditures of \$2,025,682 from local, state & federal sources.



# Recommendations

Year	Yes/No
2007-2008	No
2008-2009	No
2009-2010	No
2010-2011	No
2011-2012	No
2012-2013	No
2013-2014	No
2014-2015	No
2015-2016	No
2016-2017	Yes
2017-2018	Yes
2018-2019	Yes
2019-2020	Yes
2020-2021	Yes
2021-2022	No
2022-2023	Yes

There has been a 0% tax increase in 10 of the last 16 years.

The recommendation of no tax increase for the 2023-2024 fiscal year will be 11 years with no tax increase out of the last 17 years.

Recommendation: No tax increase this year