



Pottsville Area School District

2021-2022 Budget

April 14, 2021



Revenue

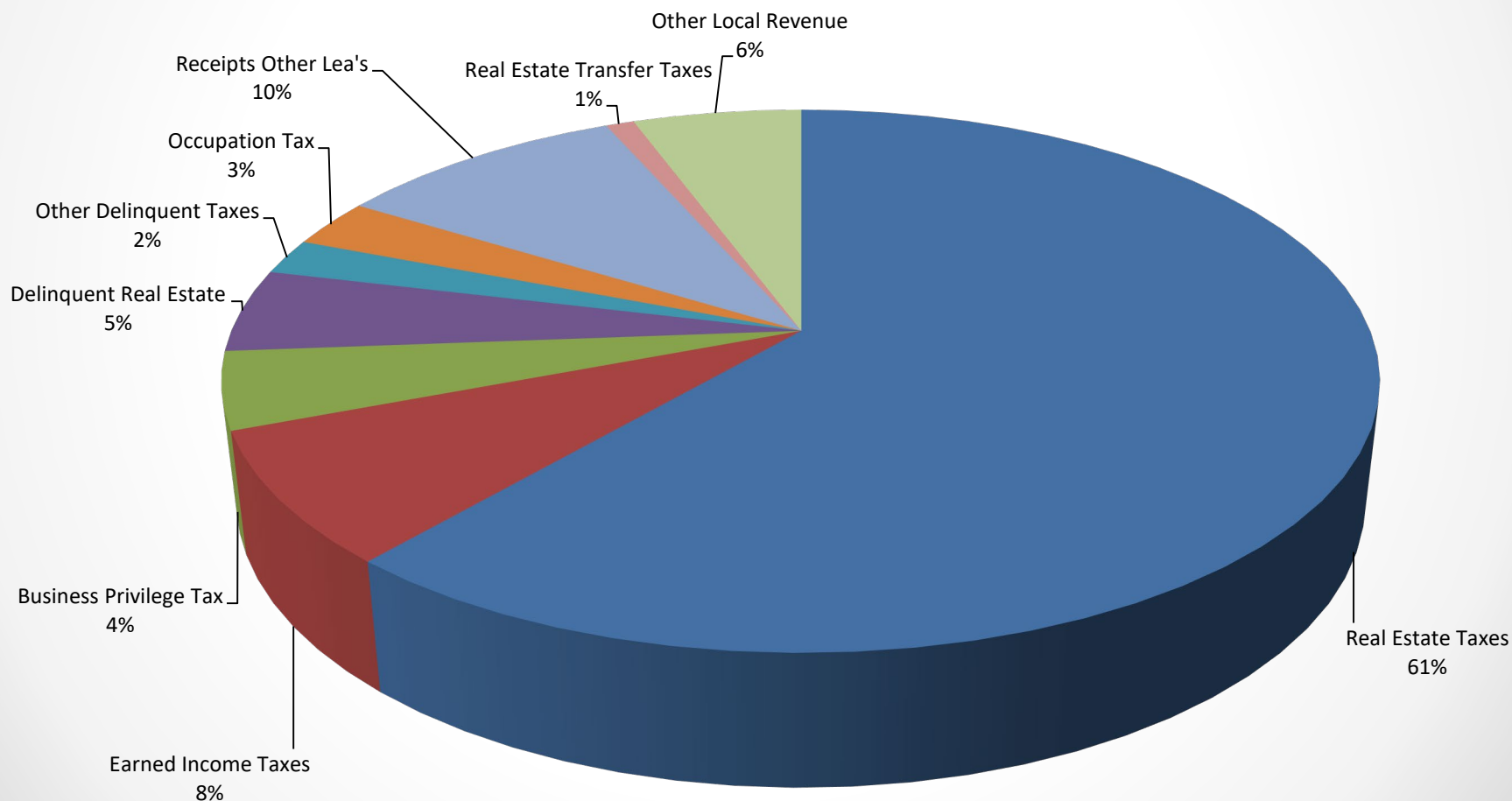
- Budgeted Revenues
- Revenue Sources
- Impacting Factors for 2021-2022





Revenue Sources

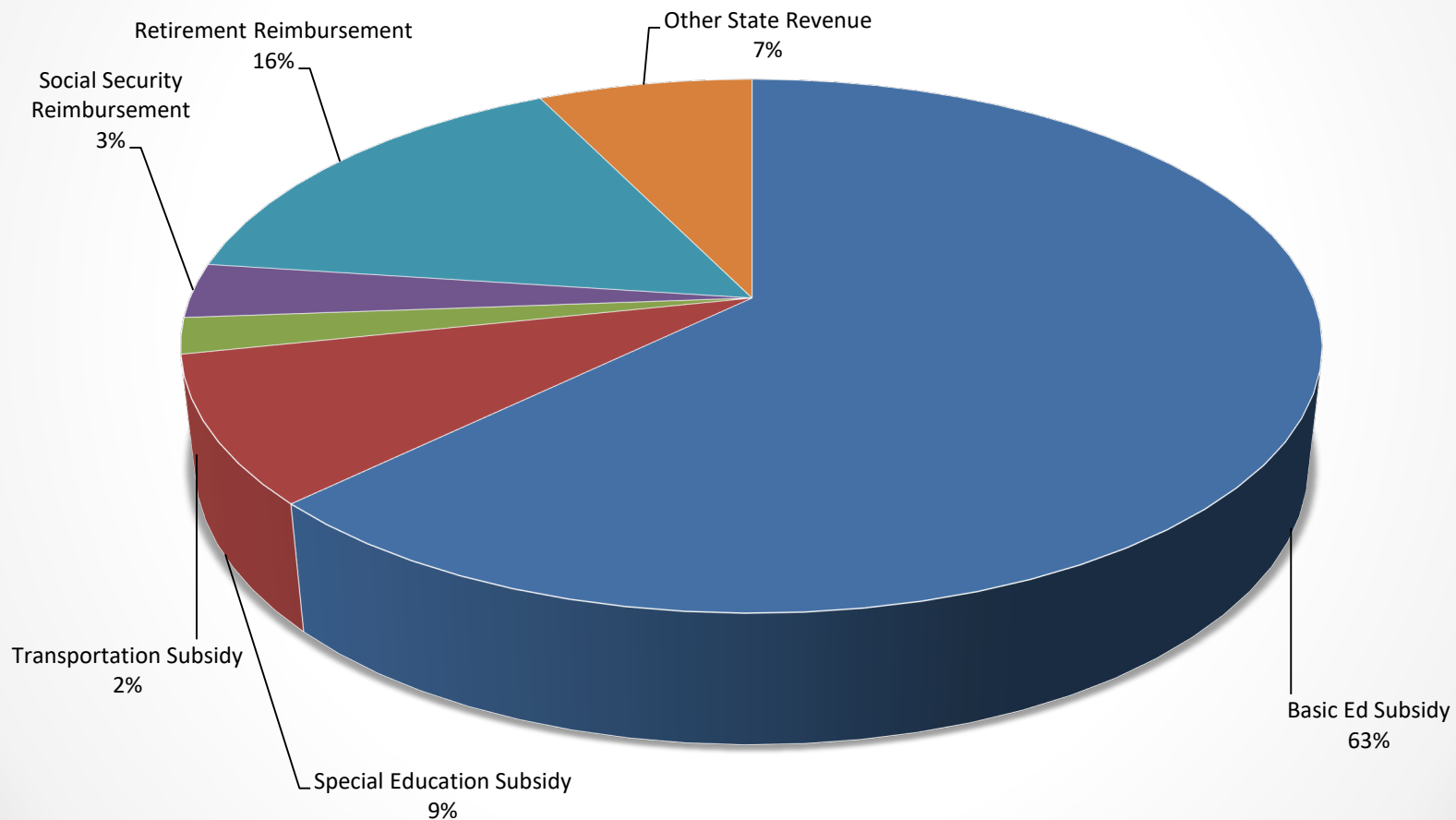
Local Sources – 43%





Revenue Sources

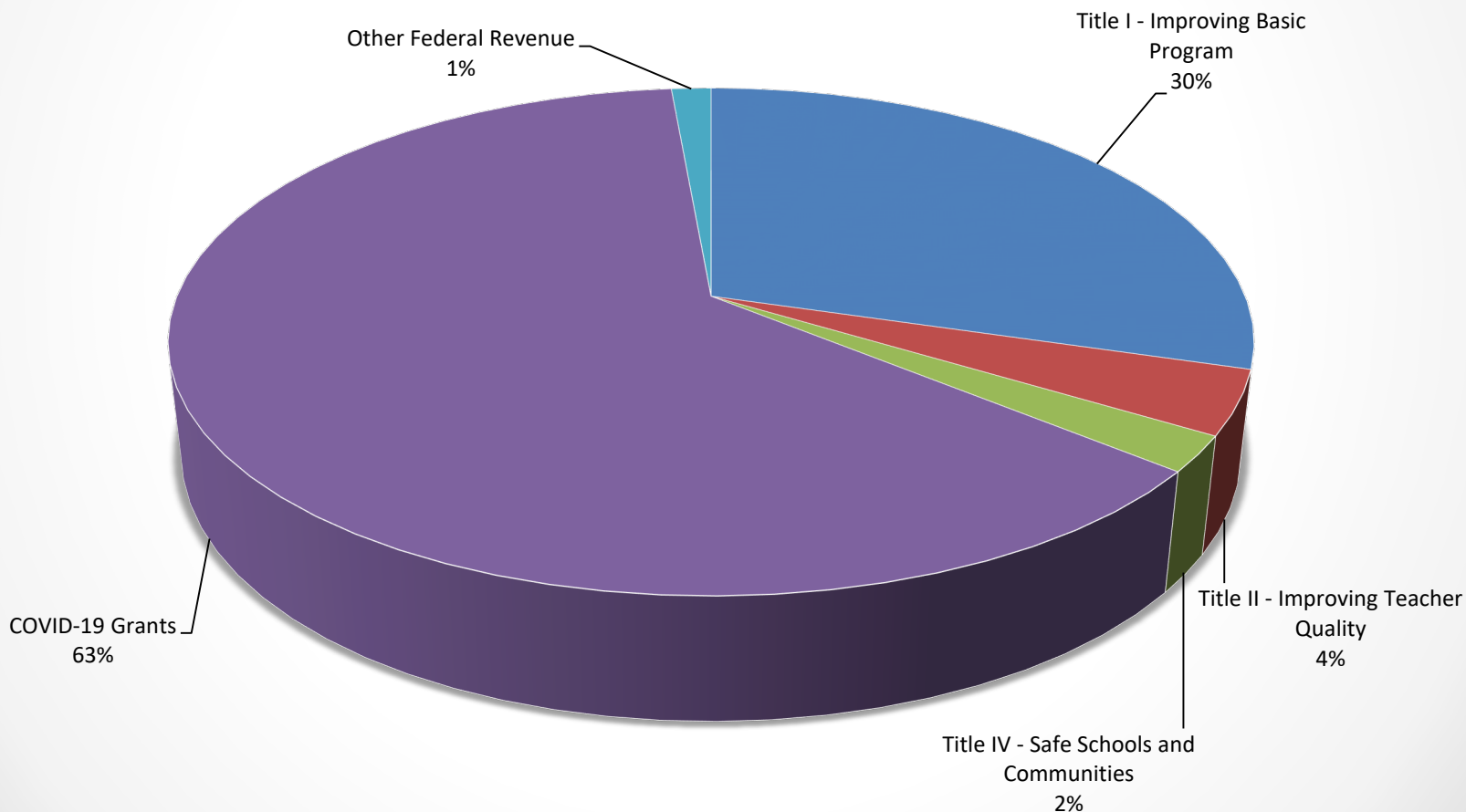
State Sources – 51%





Revenue Sources

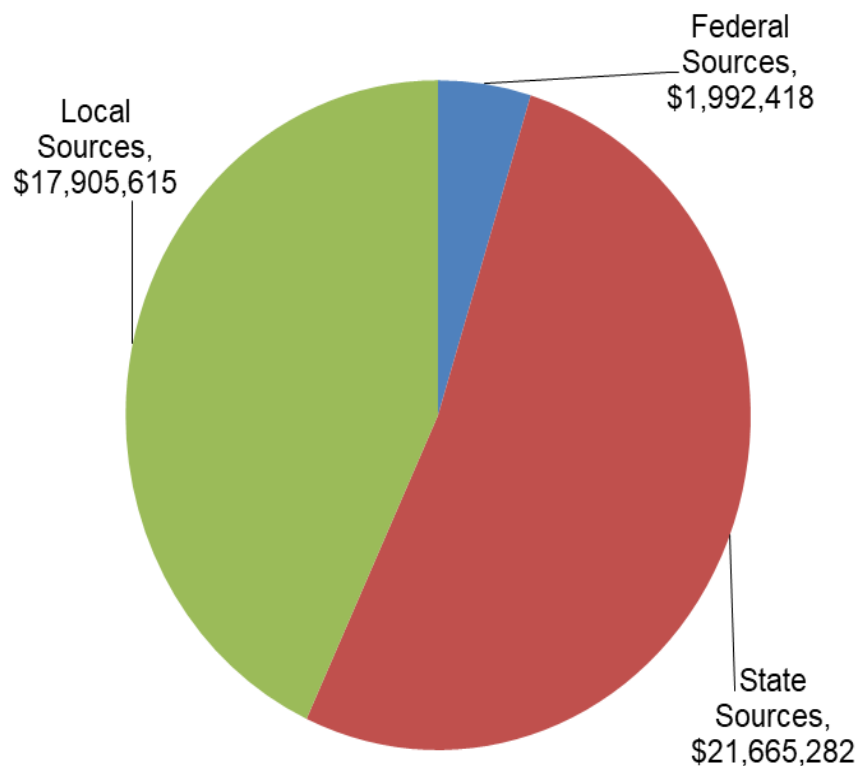
Federal Sources – 6%



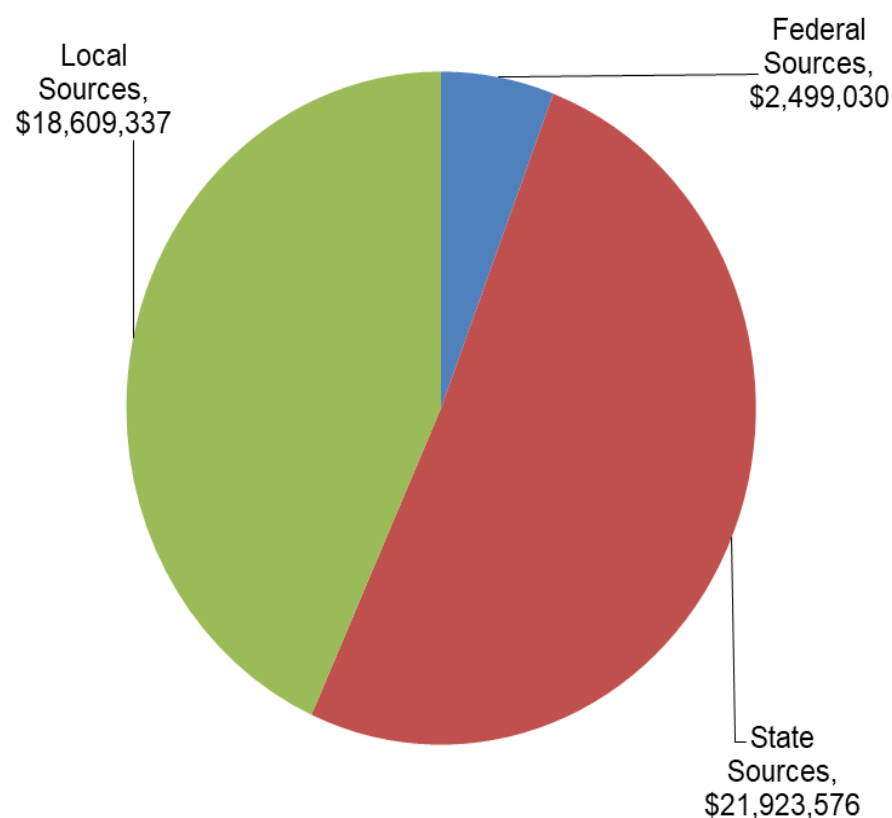


Revenue Comparison

2020-2021 Budget
Total \$41,563,315



2021-2022 Proposed
Total \$43,031,943





Impacting Revenue in 2021-22

- Local Sources – increase of 3.93%
 - Local Real Estate Assessed Value is decreased by \$854,675 to \$294,620,140
 - Collection rate of taxes is 89%
 - Local Real Estate Tax is up – \$594,953
 - Gate Receipts - \$88,400
 - Contributions up - \$65,000
 - Delinquent Act 511 OPT and BPT taxes are both projected up at \$20,000 and \$10,000 respectively



Impacting Revenue in 2021-22

- State Sources - increase of 1.19%
 - Basic Education Subsidy, Special Ed Subsidy and Transportation Subsidy
 - Holding at the current amount
 - Total of \$16,182,021
 - Other State Revenue - \$1,000,000
 - Redevelopment Assistance Capital Program (RACP)
 - The District received this Grant from the State for Martz Hall roof repairs, parking lot repairs and replacement of concrete stairs.



Impacting Revenue in 2021-22

- Federal Sources - increase of 25.43%
 - ESSER I (CARES Act) – Balance of \$334,348 to be used in 2021-2022
 - Funds need to be spent by September 30, 2022
 - ESSER II – (CRRSA Act - Total Allocation of \$2,733,661)
 - \$1,232,097 is budgeted both on the Revenue and Expense Side
 - Remainder \$1,447,018 expenses to be determined
 - Have until September 30, 2023 to expend
 - ARP ESSER (ARP Act - Total Allocation of \$5,515,566)
 - None of this money is currently in the budget. As expenses are determined, budget will be amended for 2021-2022 or will be allocated for in the following year(s) budget.
 - Have until September 30, 2024 to expend



Impacting Revenue in 2021-22

- ARP ESSER Funds
 - Use has to be strategic – As these are one time Funds
 - \$1.1 of the \$5.5 must be used to address learning loss
 - Implementation of evidence-based interventions that respond to students academic, social and emotional needs
 - Purchasing supplies for sanitizing and cleaning all facilities operated by the District
 - Purchasing educational technology for all students needs
 - School facility repairs and improvements to reduce risk of exposure to environmental health hazards and support student health needs
 - Projects to improve indoor air quality in facilities
 - Can include mechanical and non-mechanical heating, ventilation, and air conditioning systems, air cleaning, fans, control systems and window and door replacement
 - Other activities that are necessary to maintain operations and continuity of services in the District



Expenditures

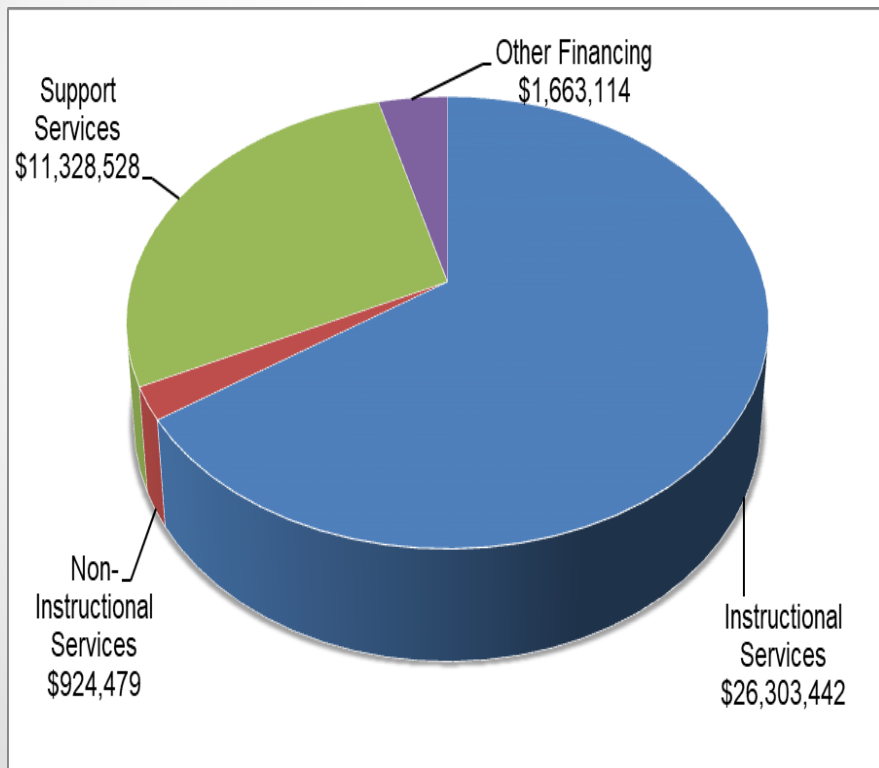
- Budgeted Expenditures
- Impacting Factors for 2021-22



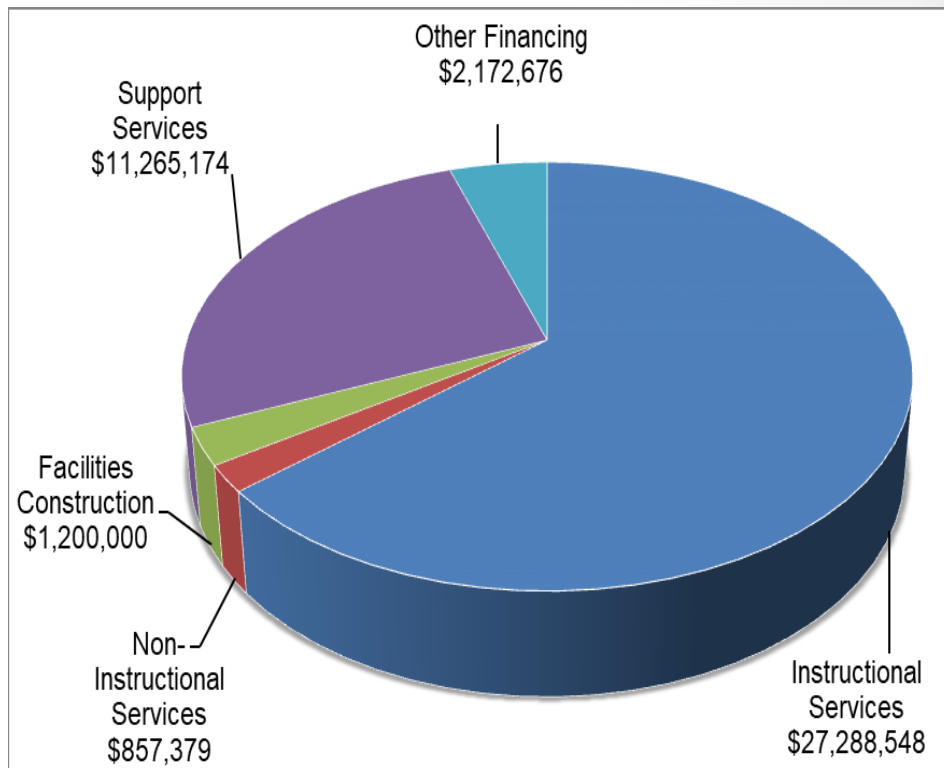
Expenditure Comparison

(by Major Function)

2020-2021 Budgeted
Total \$40,219,563



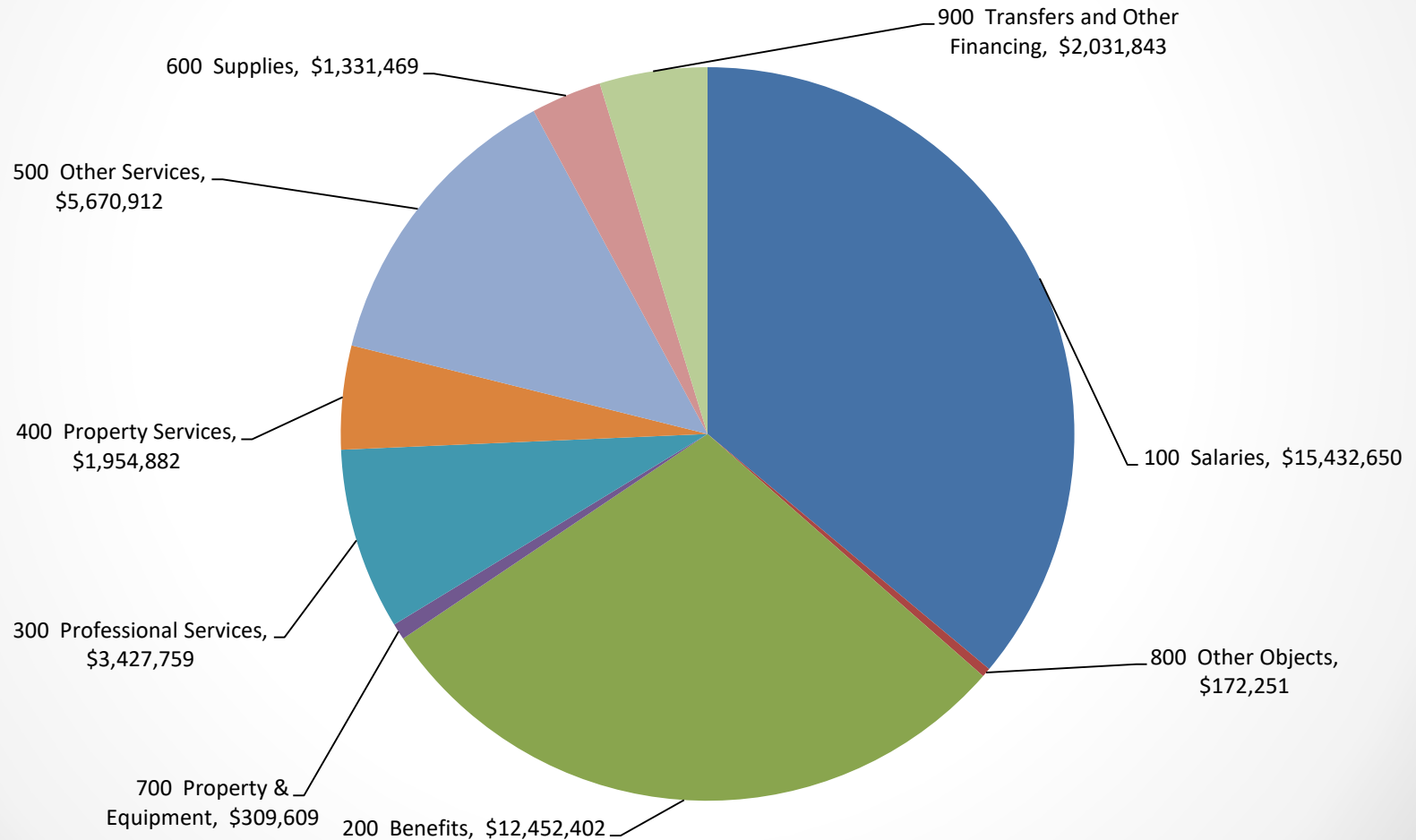
2021-2022 Proposed
Total \$42,783,777





Impacting Expenses in 2021-22

(by Major Object)





Impacting Expenses in 2021-22

- Overall Expenses Increased by 6.53%
- Object 300 - Purchased Prof Services – up 31%
 - Virtual Program – ESSER II Funds \$518,000
 - Not a sustainable program at this time for 2023/2024
 - Professional Services for the RACP Project at Martz Hall - \$200,000
- Object 400 - Purchased Property Services – up 69%
 - Construction Services up \$1,000,000 for the RCAP Project at Martz Hall
- Object 500 – Other Purchased Services – 22%
 - Tuition to Vo-Tech - \$52,343
 - Tuition Public Schools - \$91,600
 - Charter School Tuition - \$814,425
 - Student enrollment increase over 2019-2020 year of 47 students



Impacting Expenses in 2021-22

- Object 700 – Property – up 76%
 - Replacement of Capitalized Tech Equipment - \$224,480
 - \$188,200 – ESSER II
 - Smart Boards, hotspots and other technology purchases
- Object 900 – Other Uses of Funds– up 56%
 - Bus Lease Payment – \$283,000 reclassification from rental
 - Capital Reserve Fund Transfer - \$200,000
 - Solar Power Agreement - \$188,091



Revenue to Expense Comparison

