



Pottsville Area School District

2021-2022 Budget

Update

February 10, 2021



2021-2022 Budget Update

- **February/March Board** – consider Administrative recommendations for the Proposed 2021-2022 Budget
- **April** – Review Proposed Final Budget for May adoption





2021-2022 Budget Update

- Revenue
 - Revenue increased by \$152,628
 - Contributions and Donations - \$25,000
 - Social Security – (\$8,227)
 - 1305-1306 - \$27,000
 - Retirement - \$108,855



2021-2022 Budget Update

- Expense
 - Expenses increased by \$309,961
 - Salaries - \$179,841
 - Insurances - \$38,831
 - Social Security – \$13,763
 - Retirement - \$41,871
 - AVTS Tuition - \$15,655
 - Principal Payments - \$20,000



2021-2022 Budget Update

- Fund Balance
 - \$638,941
 - Is a decrease of \$157,333 from January numbers
 - Still have to account for the \$2.7 ESSERS II Funds



2021-2022 Budget Update

Governor's Proposed Budget

- Basic Ed Funding
 - Proposed \$8.1 billion appropriation
 - Move all existing \$6.2 billion through the formula
 - \$1.1 to prevent negative funding impacts to districts because of above recommendation
 - Additional \$200 million to sustain investment in education
 - \$527 million for the Social Security payments now running through Basic Ed
- Special Ed Funding
 - Proposed \$1.3 billion in appropriation which would be a \$200 million increase over 2020-21 appropriation
 - Pottsville proposed increase \$503,829



2021-2022 Budget Update

Governor's Proposed Budget

- Cyber Charter funding reform
 - Basic tuition of \$9,500
- Early Intervention
 - \$11 million proposed increase
- Early Childhood
 - \$30 million proposed increase
- Pupil Transportation
 - \$16 million proposed increase
- PSERS
 - \$32 million proposed increase