



Pottsville Area School District

2021-2022 Budget

January 13, 2021



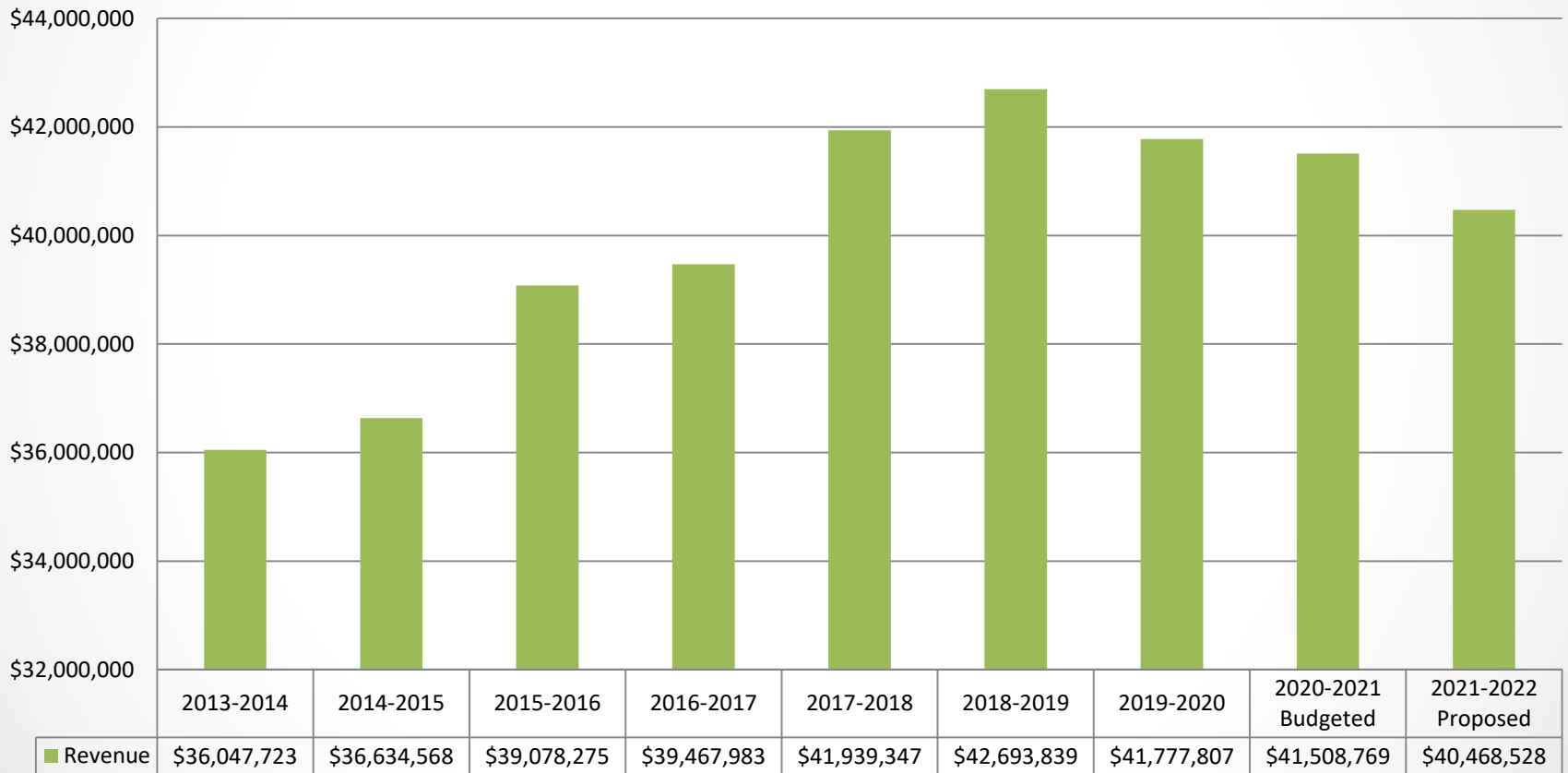
Revenue

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





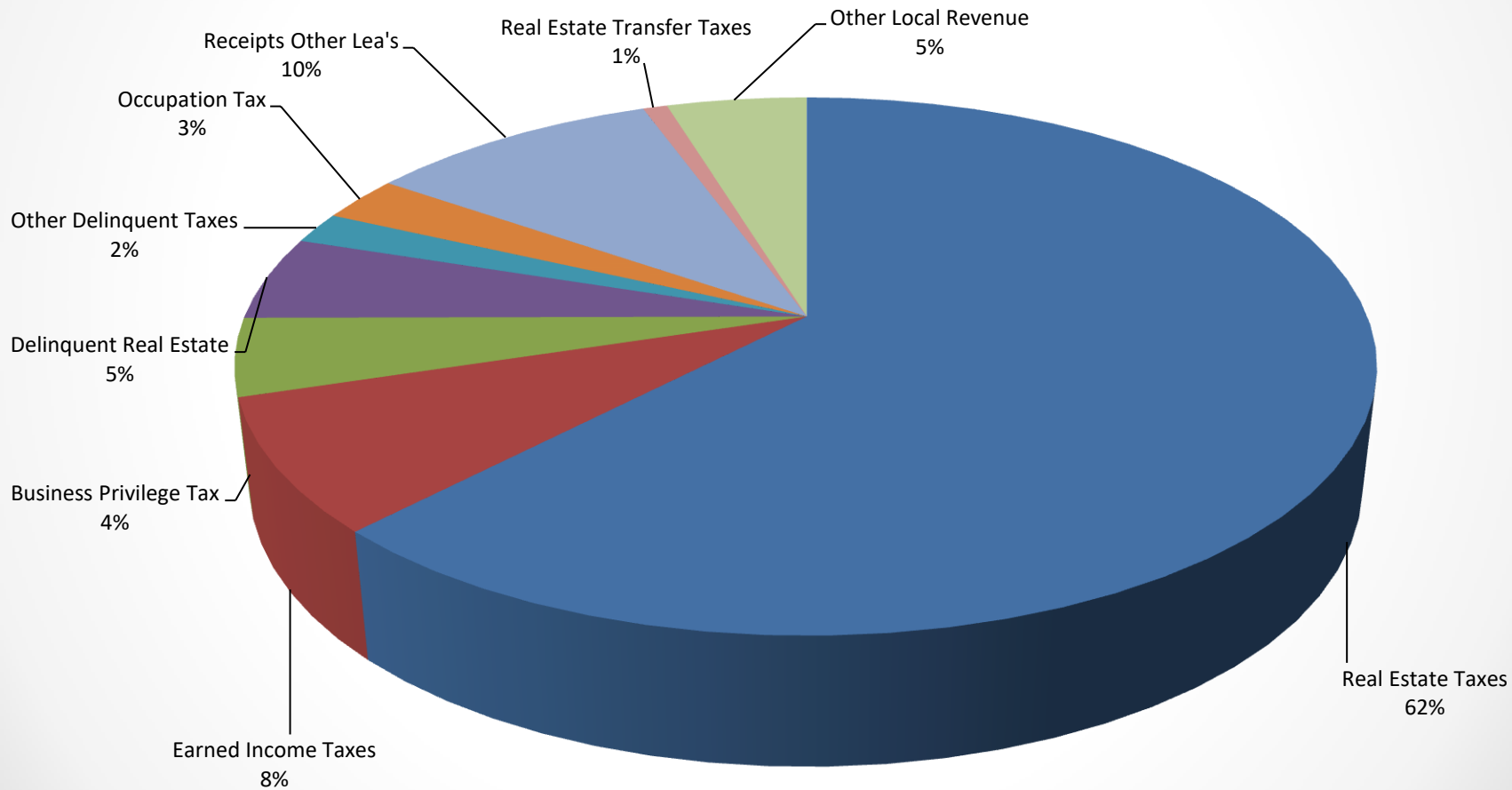
Revenue History





Revenue Sources

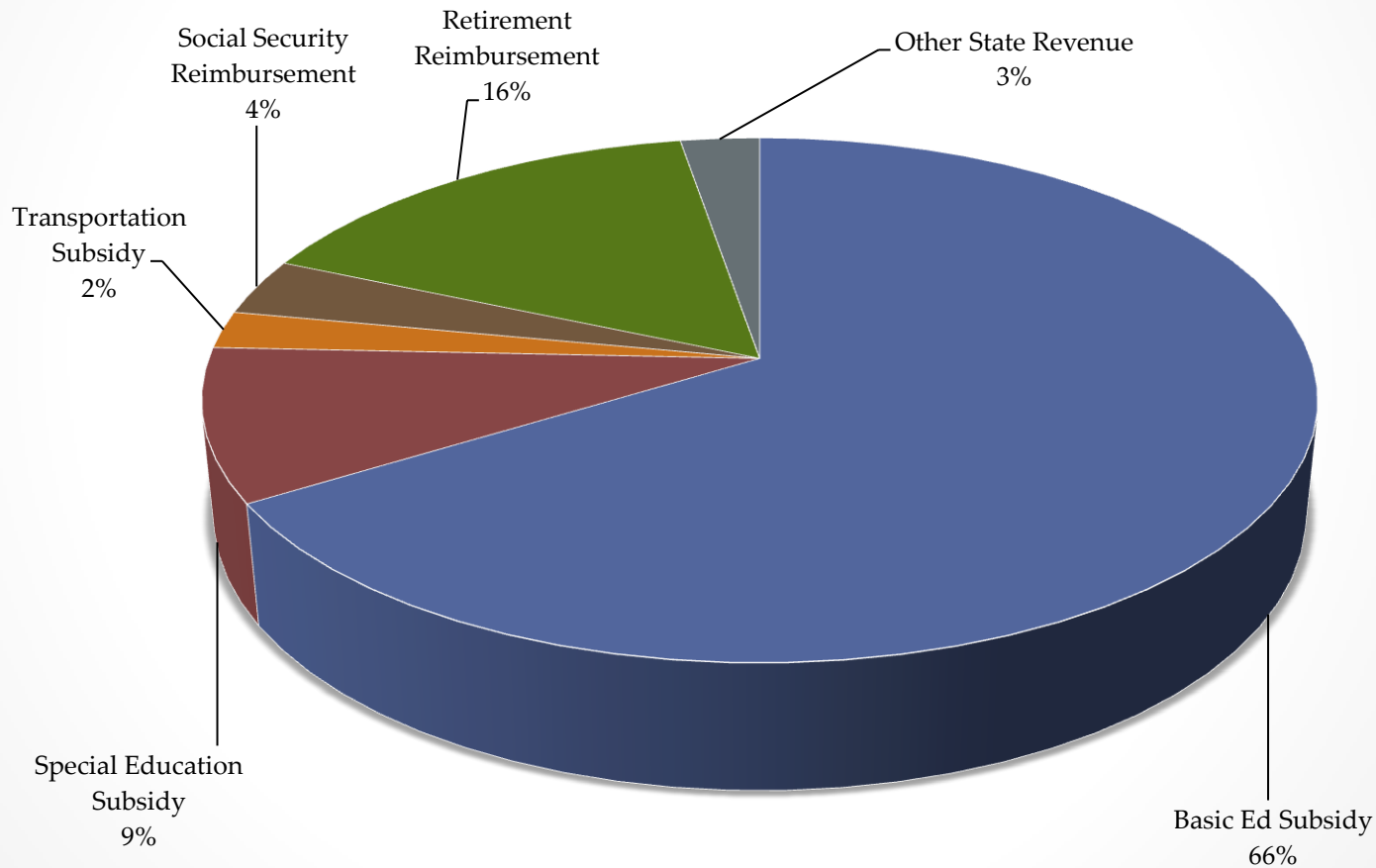
Local Sources – 46%





Revenue Sources

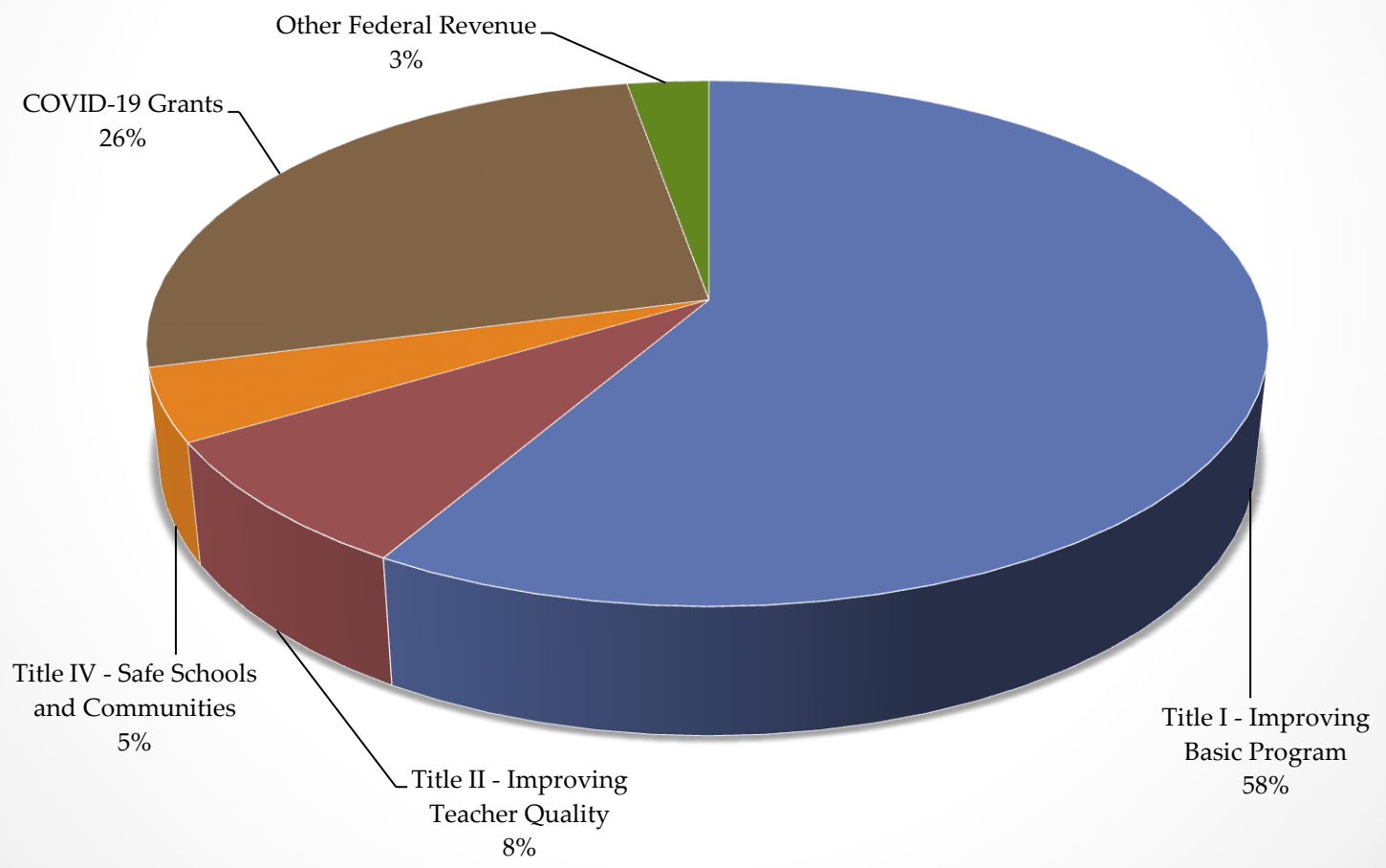
State Sources – 51%





Revenue Sources

Federal Sources – 3%

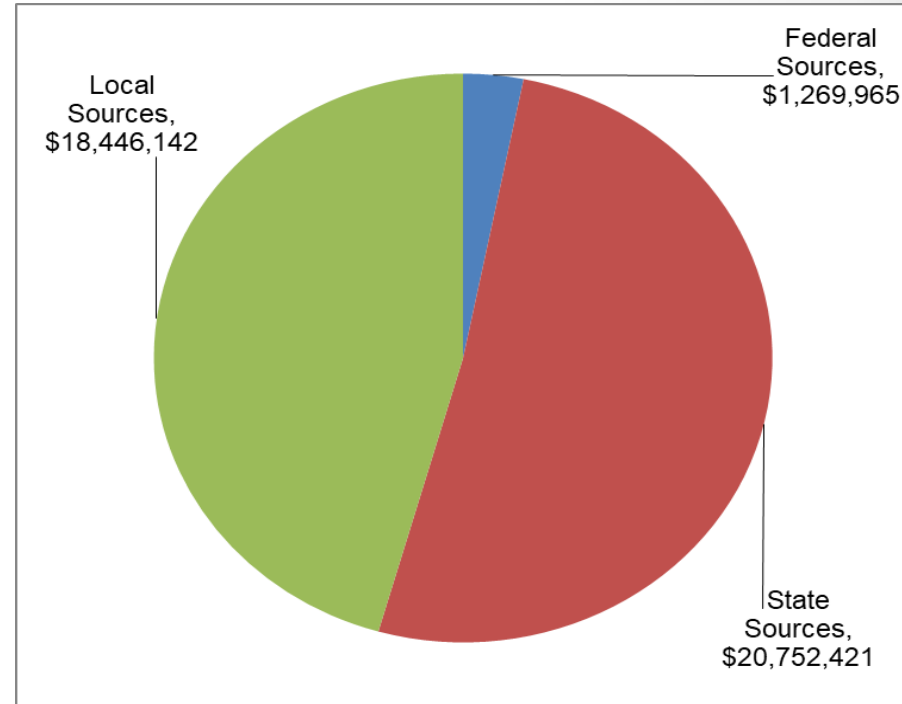
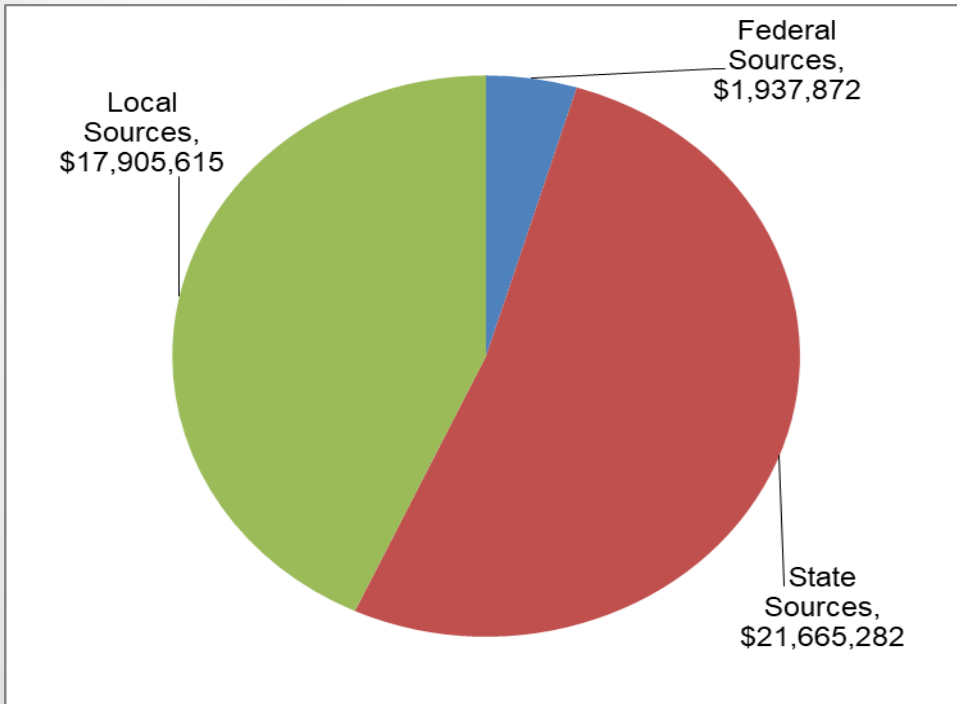




Revenue Comparison

2020-2021 Budget
Total \$41,508,769

2021-2022 Proposed
Total \$40,468,528





Impacting Revenue in 2021-22

- Local Sources
 - Local Real Estate Assessed Value is decreased by \$854,675 to \$294,620,140
 - Collection rate of taxes is 89%
 - Realty Transfer Tax is budgeted down slightly
 - Earned Income Tax is staying the same
 - Business Privilege Tax is budgeted to be down



Impacting Revenue in 2021-22

- State Sources
 - Basic Education Subsidy, Special Ed Subsidy and Transportation Subsidy
 - Holding at the current amount
 - Property Tax Reduction – not budgeting for at this time
 - Is included with the local revenue
 - Retirement Reimbursement
 - Decrease due to decrease in salaries
 - Even though employer contribution rate increased from 34.51% to 34.94%



PSEERS Employer Contribution Rates

Historical information and projected rates

Fiscal Year Ending June	Total Employer Contribution Rate %
2013-2014	16.93%
2014-2015	21.40%
2015-2016	25.84%
2016-2017	30.03%
2017-2018	32.57%
2018-2019	33.43%
2019-2020	34.29%
2020-2021	34.51%
2021-2022	34.94%
2022-2023	35.62%

Public School Employees' Retirement System of Pennsylvania

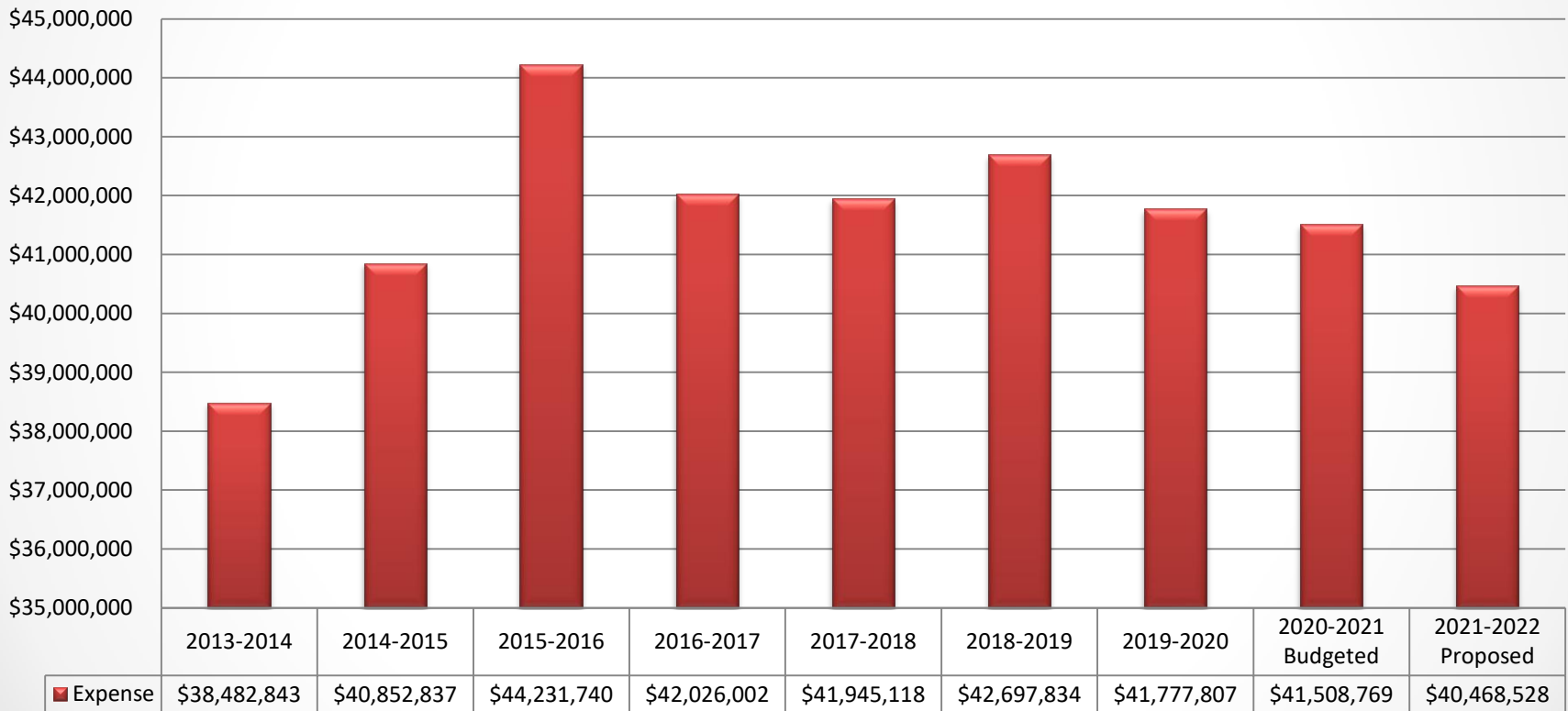


Expenditures

- Expenditure History
- Budgeted Expenditures
- Impacting Factors for 2021-22



Expenditure History



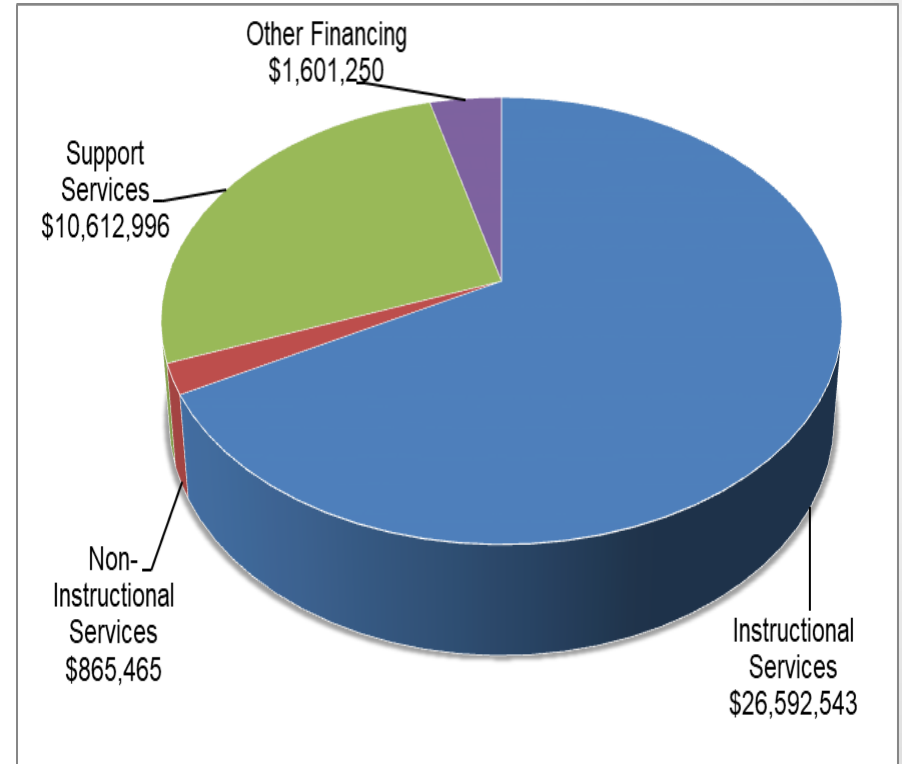
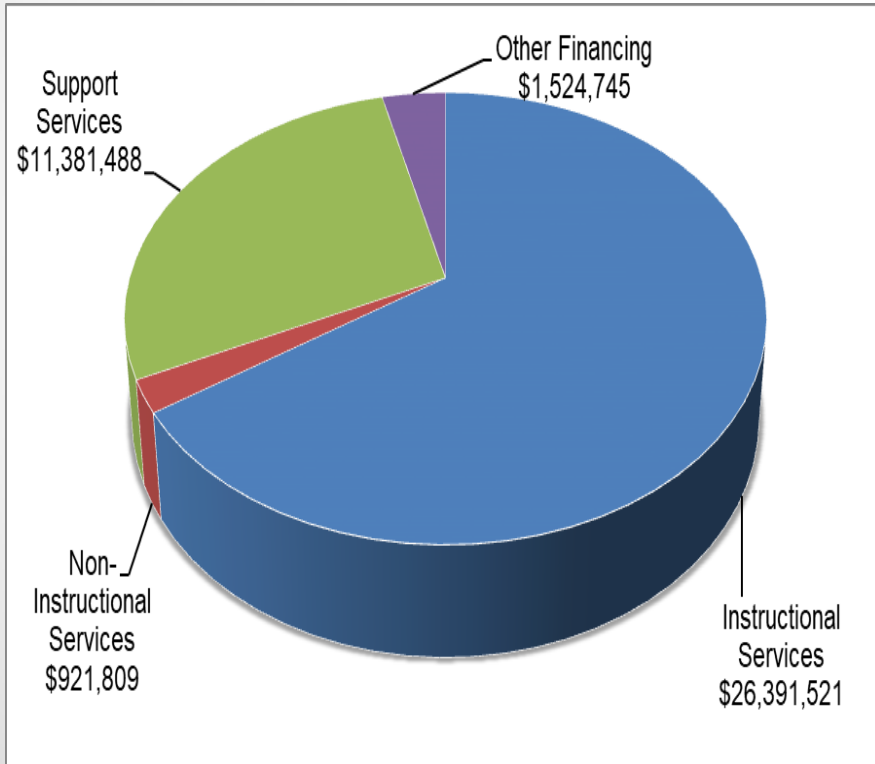


Expenditure Comparison

(by Major Function)

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

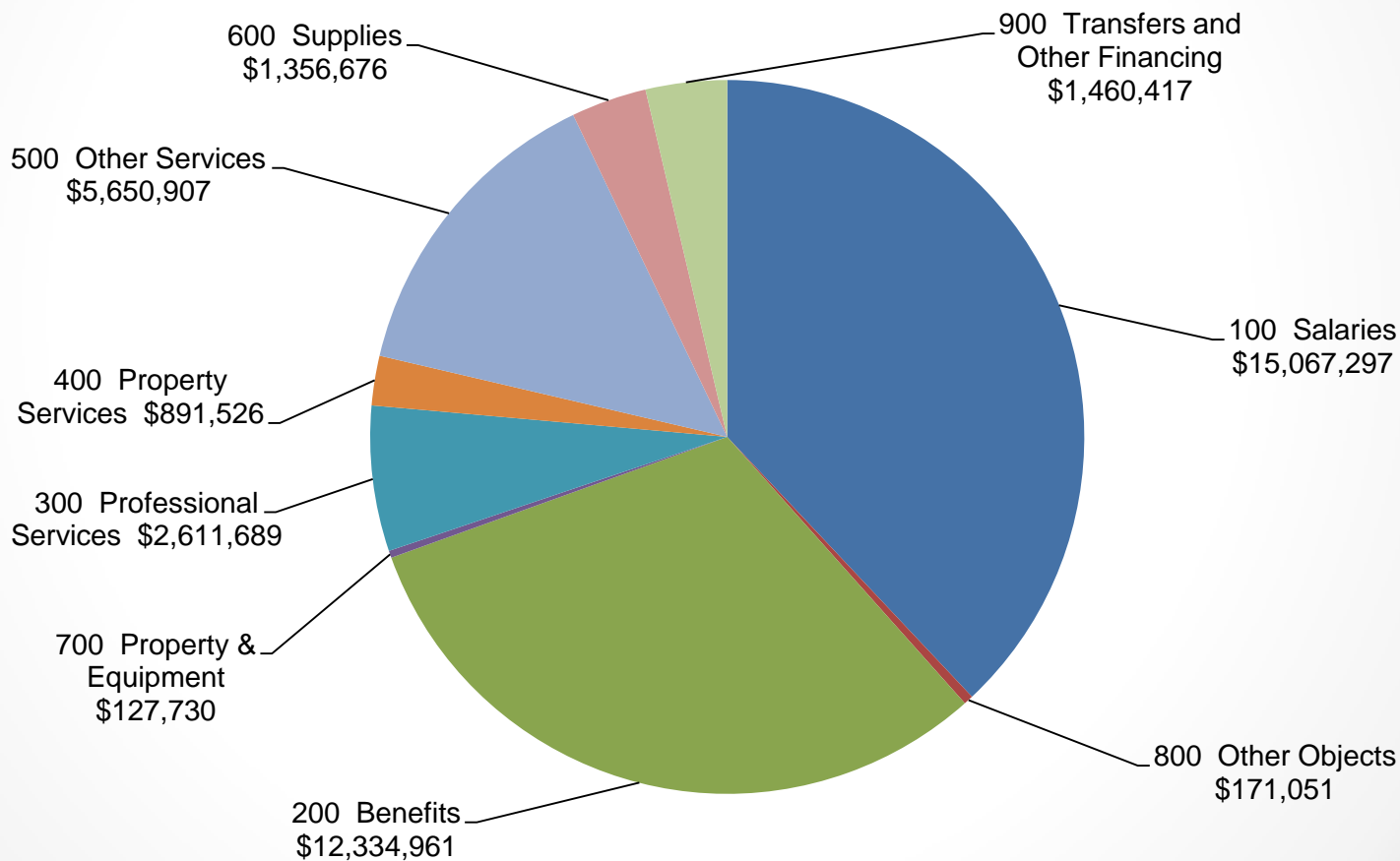
2021-2022 Proposed
Total \$39,672,254





Impacting Expenses in 2021-22

(by Major Object)



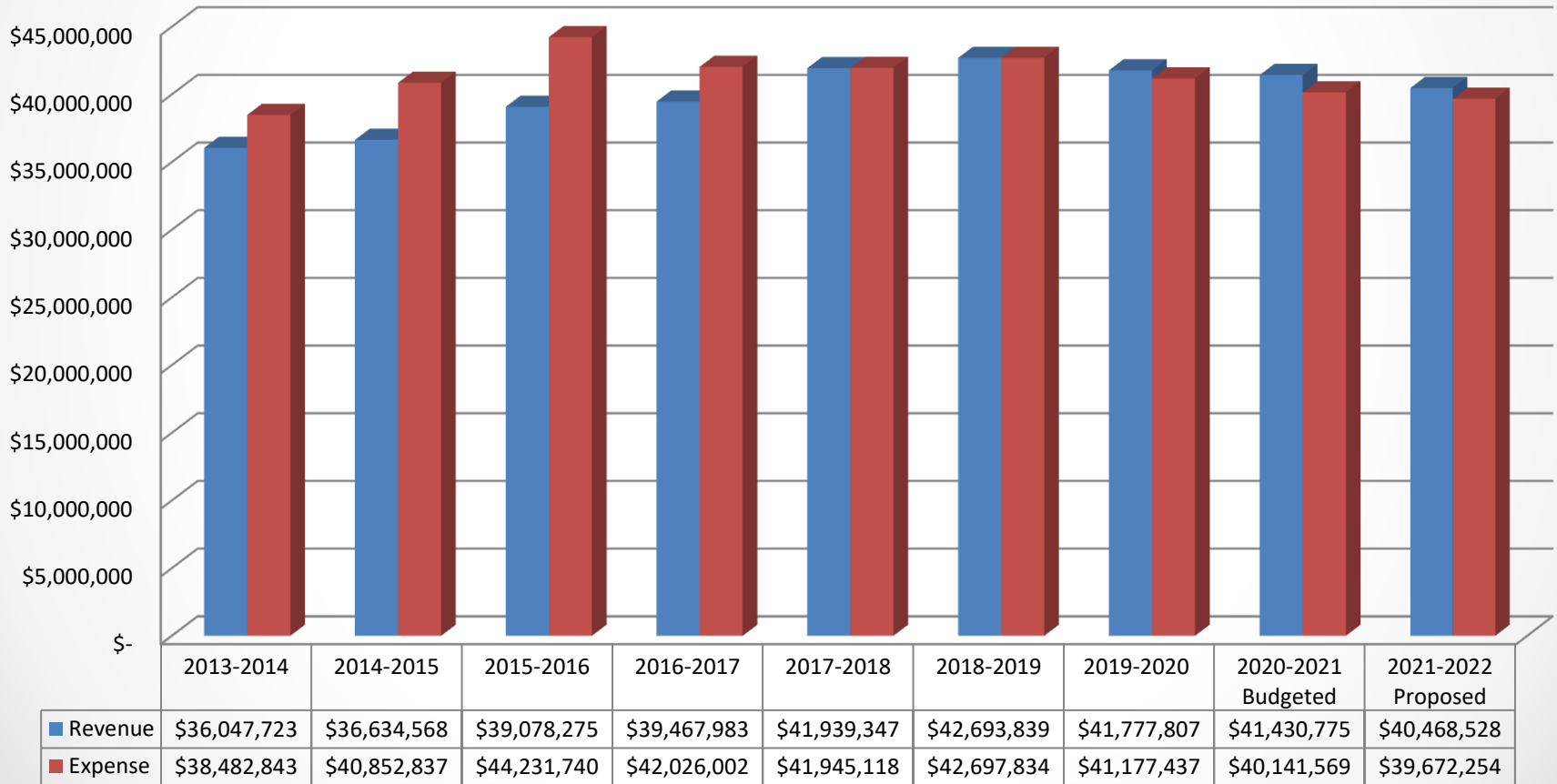


Impacting Expenses in 2021-22

- Salary decrease \$584,992
- Decrease in social security and retirement due to salary decrease
- Charter Schools – budgeted increase
- Property and equipment purchases – decrease of \$82,290
- Debt service loans and leases – increase of \$204,068



Revenue to Expense Comparison





County Millage History

District	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Shenandoah Valley SD	53.3000	53.3000	54.8900	56.9750	56.9750	56.9750	56.9750	56.9750
Mahanoy Area SD	44.8000	46.2000	46.2000	47.9000	47.9000	49.6000	51.3000	51.3000
North Schuylkill SD	37.6700	37.9600	37.9600	39.2600	39.9600	41.3400	42.3400	43.6500
Pottsville Area SD	34.0000	34.0000	34.0000	35.1500	38.5740	40.5986	41.9383	43.5319
Schuylkill Haven Area SD	40.1920	40.1920	40.1920	40.1920	41.6300	42.4600	42.4600	42.4600
Pine Grove Area SD	38.9000	38.9000	38.9000	38.9000	39.7500	40.7500	41.7500	41.7500
Blue Mountain SD	36.2750	37.2540	37.2540	37.2540	37.2540	38.2540	39.4010	41.2580
Minersville Area SD	38.6700	38.6700	38.6700	40.0200	40.0200	40.0200	40.0200	40.0200
Tamaqua Area SD	33.3600	34.2900	34.2900	35.3872	36.5800	38.4700	38.4700	39.8500
Saint Clair Area SD	30.4750	32.3500	34.5000	35.6700	36.9180	36.9180	38.1360	38.1360
Tri-Valley SD	29.6890	30.4902	31.2520	32.2520	33.3160	34.3820	35.4470	35.4470
Williams Valley SD	33.4700	32.9500	33.9800	34.6800	35.0100	34.6800	34.6800	34.6800



Next Steps Administration

- Continue to monitor the current year budget
 - Evaluating position replacements as resignations, retirements occur
 - Evaluating contracts as needed
 - Continue to pursue partnerships for providing efficient services
 - Evaluating new and continued services



Broad Budget Goals for 2021-22

1. Fund required positions
2. Contain operational costs
3. Remain within the index of 4.3%



Funding the Budget for 2021-22

- Goal 1 – Fund Required Positions
 - Administration will continue to review positions and their needs
- Goal 2 - Operational costs
 - Expenditures under Administrative Review
 - Supplies
 - Contracts
 - Charter/Cyber School Tuition
 - Explore own cyber/hybrid program
 - Bringing back students to the District
- Goal 3 – Remain within the index of 4.3%



Next Steps Required of Administration

- Control spending
 - Remainder of 2020-21 school year as well as refining what has already been submitted for 2021-22
- Manage personnel
- Identify potential savings
 - Charter/Cyber School Reduction
 - Facilities repairs and maintenance
 - Insurance/Medical expenses
- Present recommendations to the Board



Next Steps Required of Board

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