

Pennridge School District 2019-2020 Fiscal Update 2020-2021 State Budget

Prepared by

Sean A. Daubert, Business Administrator

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New Unemployment Cases in Bucks County

March 1 – April 21 Bucks County

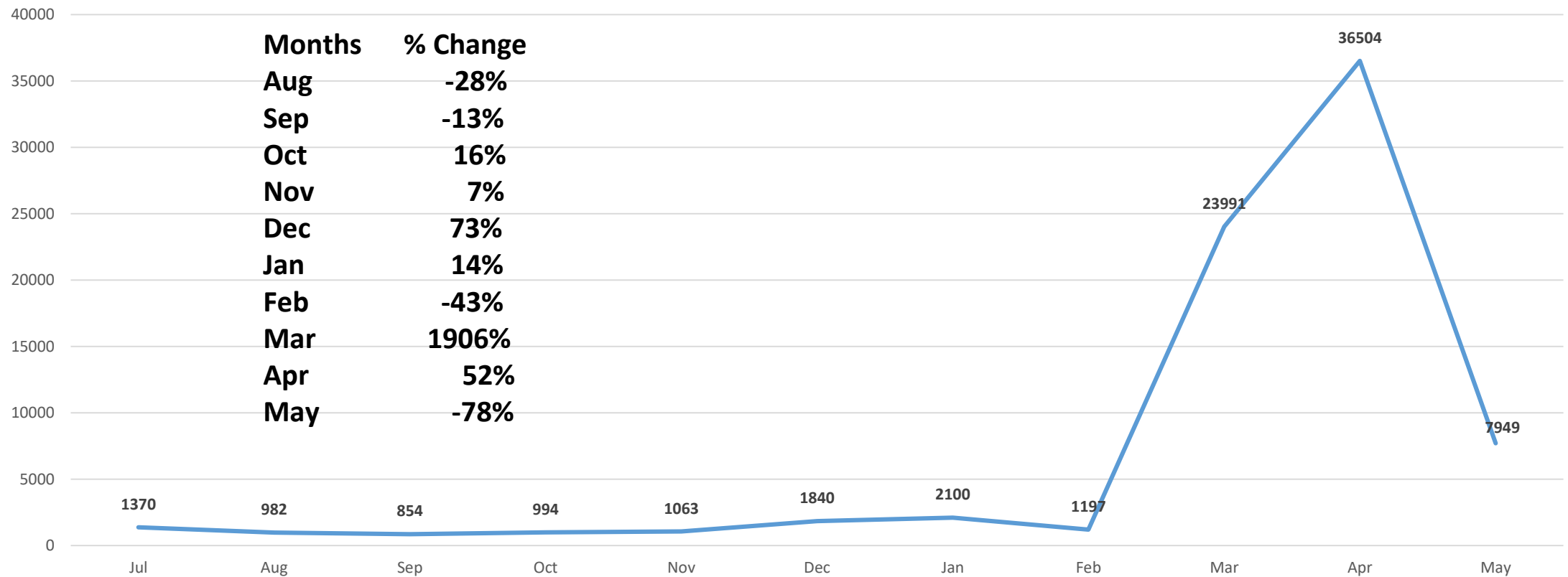
- 53,511 New U/C Cases
- 3,779 New U/C Cases in zip codes attending PSD

March 1 – May 31 Bucks County

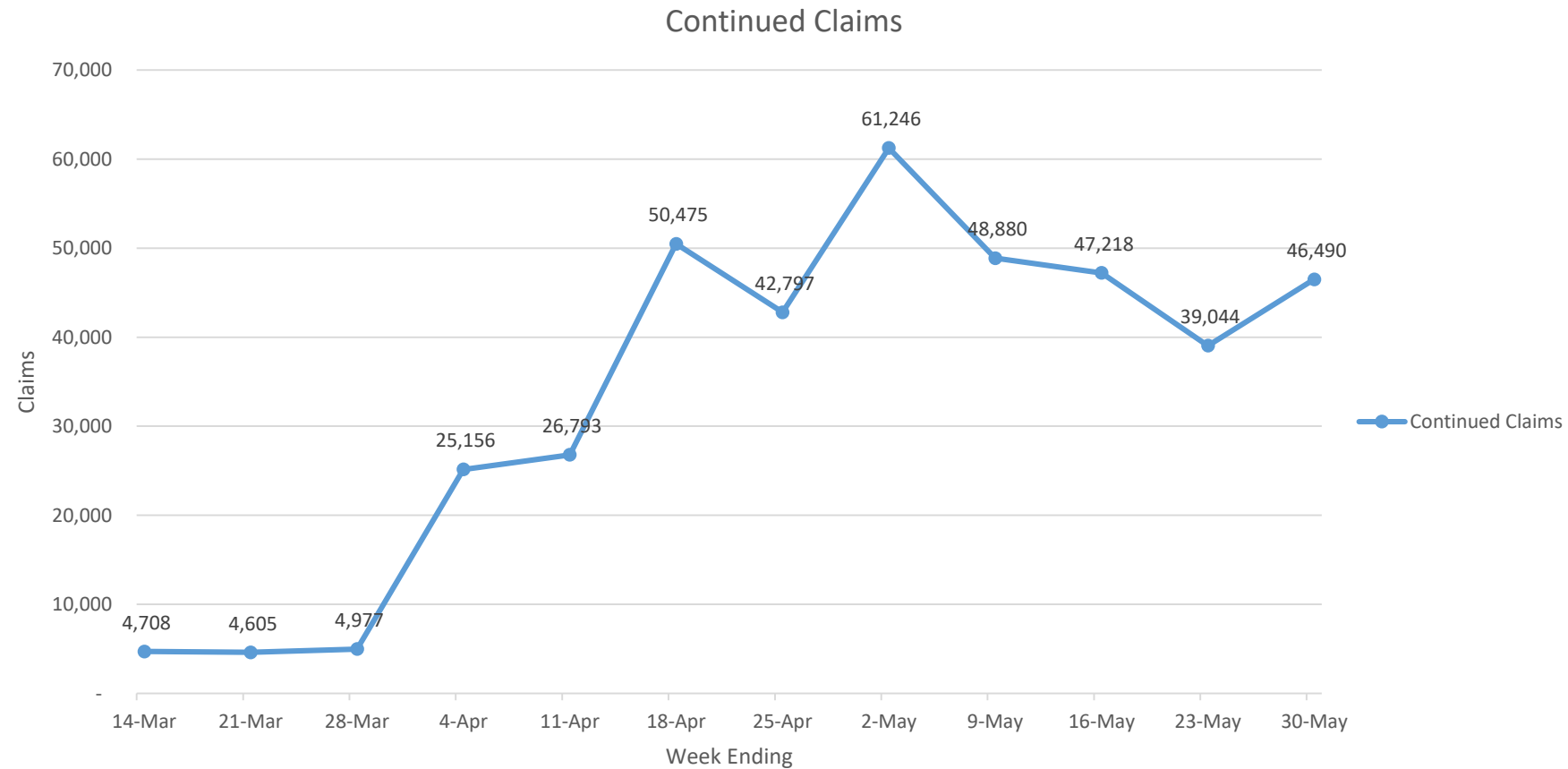
- 68,444 New U/C Cases
- 4,741 New U/C Cases in zip codes attending PSD
- New cases in PSD dropped by 75% between April 21 and May 31

New Unemployment Cases in Bucks County

Total UC Claimants History



Continued Unemployment Cases in Bucks Co



LOCAL REVENUE SUMMARY 2019-2020

ACCOUNT TITLE	2019-2020 Budget	YE Projection W/O Pandemic	YE Projection Month End April	YE Projection Month End May
CURRENT REAL ESTATE TAXES	\$ 81,910,694.00	\$ 82,463,897.00	\$ 82,463,897.00	\$ 82,300,000.00
INTERIM REAL ESTATE TAXES	\$ 700,180.00	\$ 860,310.00	\$ 860,310.00	\$ 860,310.00
PUBLIC UTILITY REALTY TAX	\$ 107,000.00	\$ 92,699.00	\$ 92,699.00	\$ 92,699.00
LIEU CURRENT TAX-ST/LOCAL	\$ 150,000.00	\$ 149,812.00	\$ 149,812.00	\$ 149,812.00
CURRENT ACT 511 LOCAL SER	\$ 93,000.00	\$ 90,571.00	\$ 90,571.00	\$ 90,571.00
EARNED INCOME TAXES	\$ 16,597,954.00	\$ 17,332,809.00	\$ 16,206,133.00	\$ 16,372,755.00
REAL ESTATE TRANSFER TAX	\$ 1,550,000.00	\$ 1,811,659.00	\$ 1,384,392.00	\$ 1,679,096.00
DLQ R/E TAXES	\$ 1,400,000.00	\$ 1,044,400.00	\$ 1,044,400.00	\$ 767,030.00
DELINQ ACT 511 TAX	\$ 11,000.00	\$ 5,000.00	\$ 5,600.00	\$ 4,300.00
INTEREST	\$ 1,850,000.00	\$ 1,718,596.00	\$ 1,320,950.00	\$ 1,264,395.00
DISTRICT ACTIV-ADMISSIONS	\$ 95,000.00	\$ 90,816.00	\$ 90,816.00	\$ 90,816.00
STUDENT FEES	\$ 102,000.00	\$ 102,400.00	\$ 102,400.00	\$ 103,245.00
FEDERAL IDEA	\$ 1,292,237.00	\$ 1,250,856.00	\$ 1,250,856.00	\$ 1,250,856.00
RENTALS	\$ 251,000.00	\$ 240,000.00	\$ 221,238.00	\$ 223,324.00
SUMMER SCHOOL TUITION	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 2,000.00
ADULT ED TUITION	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 2,235.00
RECEIPTS-OTH PA LEA-ED	\$ 145,000.00	\$ 145,355.00	\$ 145,355.00	\$ 186,804.00
COMMUNITY SERVICES ACTIVITIES	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 4,500.00
NURSERY SCHOOL TUITION	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 4,080.00
OTHER REVENUE	\$ 55,000.00	\$ 103,382.00	\$ 103,382.00	\$ 112,287.00
Total Local Revenue	\$106,370,065	\$107,562,562	\$105,592,811	\$105,561,115
Change - Budget to Projection		\$1,192,497	-\$777,254	-\$808,950
% Change - Budget to Projection		1.12%	-0.73%	-0.76%

The 2020-21 state budget

- Done BEFORE June
- \$25 billion, 5-month, stop-gap budget
- About HALF of the total funding is for education
- K-12 education is the only area that received 12 months of funding
- NO supplantation of state funding

2020-21 state funding

- BEF is level-funded at 2019-20 amounts—each SD gets EXACTLY what they got in the current year – PSD BEF \$11,479,377
- SEF is level-funded at 2019-20 amounts—each SD gets EXACTLY what they got in the current – PSD SEF \$3,592,085

2020-21 state funding

- Social security is still folded into BEF (functions the same)
- Ready to Learn is level-funded at 2019-20 amounts
- PSERS reimbursement will increase for 2020-21
- CTC subsidy is level-funded at 2019-20 amounts
- Transportation...!!!
 - Supplement for 2019-20 to fully-fund
 - \$612 million in funding for 2020-21

Federal funding

TWO SEPARATE COMPONENTS...

1. CARES Act ESSER funding—allocations by Title I-A allocations – PSD \$472,527
2. CARES Act state funding—allocations by School Code bill – PSD \$602,311

CARES ACT ESSER FUNDING

- \$399 million to school districts based on Title I-A shares
- \$71 million to charter schools based on Title I-A shares
- Application available in PDE's eGrants system
- Money can begin flowing this month

CARES ACT Safety funding

- 175 million for SDs; \$25 million for CSs, IUs, CTCs
 - SDs: \$120,000+
 - CSs, IUs, CTCs: \$90,000
- This becomes the PCCD safety/security grant for 2020-21
- All done as part of the School Code bill (HB 1210)
- Application via PCCD's eGrants system (by June 20)
- Funding out by July 15, 2020

CARES ACT Safety funding

COVID-related uses:

- purchasing cleaning and sanitizing supplies that meet the CDC guidelines;
- training/professional development on sanitization and mitigating the spread of infectious disease;
- purchasing equipment, including PPE, thermometers, and infrared cameras;
- modification of existing areas to mitigate the spread of infectious disease;
- providing mental health services and supports for students affected by COVID-19;
- purchasing educational technology for distance learning;
- other health or safety programs, items or services necessary to address COVID-19