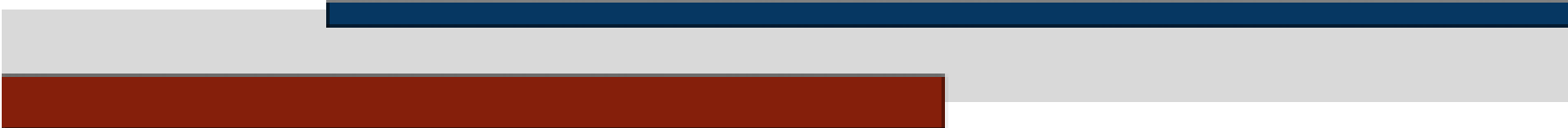




Conewago Valley School District

April 2025
2025-2026 Proposed Final Budget Presentation



Mission & Vision

District Mission: The Conewago Valley School District promotes individual and collaborative excellence enabling students to become competent, confident, and creative builders of the future.

Vision: The Conewago Valley School District empowers students

Enrollment in the Buildings	3717	Total	4018
------------------------------------	-------------	--------------	-------------

Elementary (K-6)	Middle (7-8)	High (9-12)
-------------------------	---------------------	--------------------

1920 Students		
---------------	--	--

	572 Students	
--	--------------	--

		1225 Students
--	--	---------------

3 Buildings		
-------------	--	--

		1 Building
--	--	------------

3 Principals/ 1 Asst. Principal/ 3 Dean of students		
---	--	--

	1 Building 1 Principal/ 1 Asst. Principal	
--	---	--

		2 Principals/ 2 Asst. Principals
--	--	-------------------------------------

School Year	Position	School	Hired
2025-2026	School Police Officer K-6	CVIS	FALSE
2025-2026	Dean of Students	NOHS	FALSE
2025-2026	Tech Ed	NOMS	FALSE
2025-2026	School Psychologist	CTE	FALSE
2025-2026	Social Worker	DO	FALSE
2025-2026	Administrative Assistant to Dir of Spec Ed & Student Services	DO	FALSE
2025-2026	Take back Autistic Support Class	NOE	FALSE
2025-2026	Take back Autistic Support Class - 2 Aides	NOE	FALSE
2025-2026	Take back Autistic Support Class	NOMS	FALSE
2025-2026	Take back Autistic Support Class - 2 Aides	NOMS	FALSE
2025-2026	Take back Autistic Support Class	CVIS	FALSE
2025-2026	Take back Autistic Support Class - 2 Aides	CVIS	FALSE

LOCAL REVENUE - 2025/2026

LOCAL REVENUE		BUDGET 2025/2026
Real Estate	6111	\$40,497,222
Interim Real Estate Taxes	6112	\$435,000
Public Utility	6113	\$40,756
Per Capita 679	6120	\$92,412
Per Capita 511	6141	\$92,412
Occupation Privilege Tax	6143	\$61,066
Earned Income Tax	6151	\$8,999,771
Real Estate Transfer	6153	\$655,660
Amusement	6154	\$45,200
Delinquent Taxes- RE	6411	\$593,816
Delinquent Taxes-sec 679	6420	\$13,766
Delinquent Taxes- act 511	6441	\$13,766
Investment Earnings	6510	\$967,122
Gate Receipts	6780	\$78,365
IDEA/Access	6831	\$850,891
Rentals	6910	\$26,855
Donations	6920	\$5,000
Incarcerated Youth	6944	\$0
Receipts from other LEA's	6949	\$574,935
Miscellaneous	6990	\$74,362
Ipad Sell Back	6995	\$230,059
TOTAL LOCAL REVENUE		\$54,348,436

STATE REVENUES - 2025/2026			
7111	Basic Instructional Subsidy	\$12,472,685	24/25 estimates
7144	Charter/Cyber Reimbursement	\$194,093	24/25 actuals
7160	Tuition for Court Placed Children	\$53,573	24/25 estimates
7220	Vocational Education	\$286,676	24/25 estimates
7250	Migratory Program	\$520	23/24 actuals
7271	Special Education of Exceptional Students	\$2,678,556	24/25 estimates
7311	Transportation	\$1,953,639	24/25 estimates
7312	Transportation-NP	\$89,320	23/24 actuals
7320	Rents & Sinking Fund Payments	\$401,887	24/25 estimates
7330	Medical, Nursing & Dental Services	\$78,464	23/24 actuals
7340	State Property Tax Reduction Allocation	\$1,153,870	23/24 actuals
7362	PCCD Mental Health	\$74,665	
7500	Miscellaneous Grants	\$2,500	24/25 estimates
7505	Learn Grant	\$2,176,397	24/25 estimates
7810	Social Security	\$1,409,226	24/25 estimates
7820	Retirement	\$6,248,566	24/25 estimates
	TOTAL STATE REVENUE	\$29,274,637	
FEDERAL REVENUES - 2025/2026			
8512	PASS Thru	\$5,423	24/25 grant
8514	E.C.I.A. Title I	\$712,458	24/25 grant
8515	E.C.I.A. Title II	\$111,349	24/25 grant
8516	E.C.I.A. Title III	\$14,400	24/25 grant
8517	E.C.I.A. Title IV	\$65,761	24/25 grant
8810	ACCESS	\$98,456	23/24 actuals
	TOTAL FEDERAL REVENUE	\$1,007,847	

<u>CONEWAGO VALLEY SCHOOL DISTRICT</u>		
EXPENSE SUMMARY		
		2025/2026
SALARIES		\$34,600,271
BENEFITS		\$25,274,648
PURCHASED SERVICES		\$9,435,433
PURCHASED PROPERTY SVCS		\$627,091
OTHER PURCHASED SVCS		\$9,699,304
SUPPLIES		\$2,288,361
EQUIPMENT		\$7,500
OTHER OBJECTS(MISC & INTEREST)		\$3,151,149
OTHER USE OF FUNDS(PRINCIPAL BOND)		\$2,811,000
TOTAL ESTIMATED EXPENSES		\$87,894,757

CONEWAGO VALLEY SCHOOL DISTRICT					
RENOVATION/CONSTRUCTION COSTS					
CVSD FUNDING OF PROJECT					
				(16.7971*5.4%)	
				0.9068	
	TOTAL ANNUAL		PART OF MILL	PERCENT OF	
	CVSD SHARE		\$2,530,265	INDEX NEEDED	
\$85M PROJECT	\$3,648,969		0.9615	106.0%	
4 YEAR FUNDING SHARE			\$2,432,749		
2024/2025 TAX INCREASE TO COVER PROJECT		\$1,216,220		0.0%	
2025/2026 TAX INCREASE TO COVER PROJECT			0.3205	35.3%	
2026/2027 TAX INCREASE TO COVER PROJECT			0.3205	35.3%	
2027/2028 TAX INCREASE TO COVER PROJECT			0.3205	35.3%	
			0.9615	106.0%	

CONEWAGO VALLEY SCHOOL DISTRICT			
CONSTRUCTION COSTS & OVERHEAD			
ACTI -CVSD FUNDING SHARE			
			(16.7971*5.4%)
			0.9068
	TOTAL ANNUAL	PART OF MILL	PERCENT OF
	CVSD BOND SHARE	\$2,530,265	INDEX NEEDED
\$60M PROJECT	\$1,286,694	0.4555	50.2%
5 YEAR FUNDING SHARE		\$1,152,520	
2024/2025 TAX INCREASE TO COVER SHARE	\$384,174		
2025/2026 TAX INCREASE TO COVER SHARE		0.1139	12.6%
2026/2027 TAX INCREASE TO COVER SHARE		0.1139	12.6%
2027/2028 TAX INCREASE TO COVER SHARE		0.1139	12.6%
2028/2029 TAX INCREASE TO COVER SHARE		0.1139	12.4%
		0.4555	50.2%
BOND SHARE	\$1,286,694		
CURRENT TUITION	\$250,000		
INCREASED TUITION	\$250,000		
TOTAL COST OF ACTI	\$1,786,694		

BUDGET SUMMARY	
2025/2026	
LOCAL REVENUE	\$54,348,436
STATE REVENUE	\$29,274,637
FEDERAL REVENUE	\$1,007,847
FUND RESERVE	\$2,235,151
REVENUE TOTAL	\$86,866,071
25/26 EXPENDITURES	\$87,894,757
INCOME/(SHORTFALL)	(\$1,028,686)
TAX INCREASE	\$1,028,686
INCOME/(SHORTFALL)	\$0

Tax Impact

				Tax Increase for Home Valued at \$100,000					Tax Increase for Home Valued at \$100,000