

SCHOOL DISTRICT OF THE CITY OF YORK

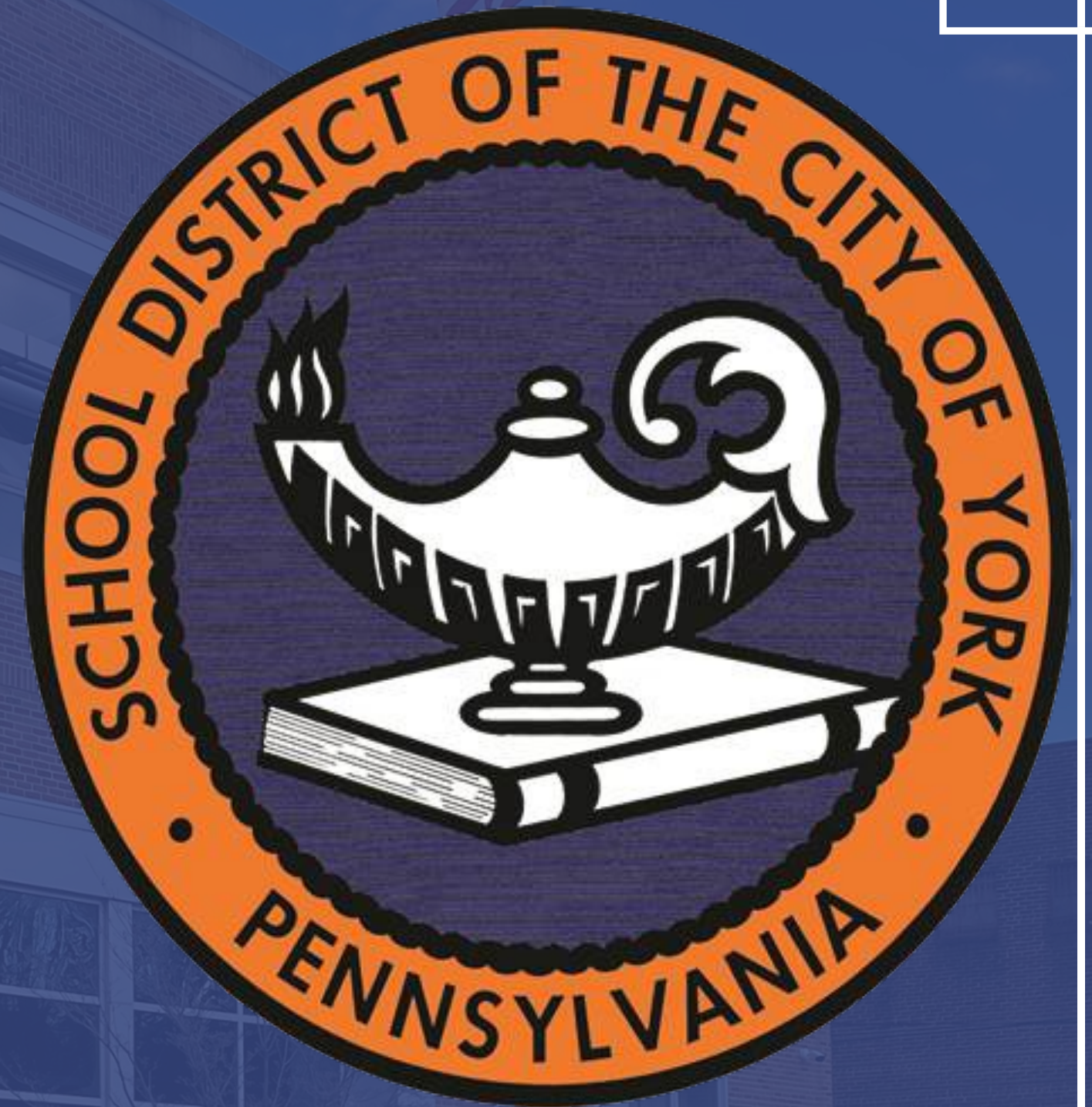
# PROPOSED BUDGET PRESENTATION 2022-2023

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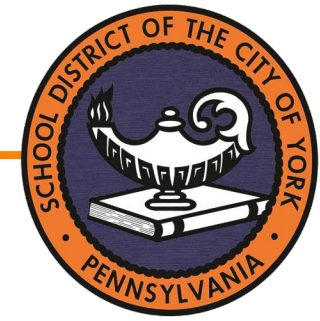
Andrea J. Berry Ed.D.

Superintendent of Schools

April 11, 2022, Committee Meeting







# AGENDA

- ✓ Budget Timeline
- ✓ Budget Listen and Learn Feedback
- ✓ Preliminary Budget
- ✓ Revenues
- ✓ Expenditures
- ✓ Unknowns
- ✓ Next Steps

# Internal Budget Timeline

## January 2022

- Cabinet review of 2022-23 proposed building and department budget needs
- Scheduled the stakeholders Listen and Learns

February 2, 2022	5:00-6:30 PM	Faith-Based Leaders
February 7, 2022	5:00-6:15 PM	Parents & Community Members
February 8, 2022	3:30-4:45 PM	Administration
February 9, 2022	6:00-7:00 PM	Advisory Committee
February 23, 2022	3:30-4:45 PM	Teachers & Staff
February 28, 2022	6:00-7:00 PM	Parents & Community Members

## February 2022

- SD deadline to submit resolution with tax rate report
- Finalize 2022-23 healthcare premium rates
- Governor's budget address
- Cabinet discussions around parameters for 2022-23 tax increase

## March 2022

- Property and Finance Committee meeting
- Begin composing proposed 2022-23 Budget Presentation

## April 2022

- Present Proposed Budget Presentation to the School Board



# ACT 1 Budget Cycle

The following are PDE deadlines for Board action:

Feb 1, 2022: Deadline to submit opt out resolution and related tax rate increases

May 1, 2022: PDE to notify SD of slot money allocation amount

May 17, 2022: Primary election

May 31, 2022: Deadline to adopt Proposed Final Budget

Jun 10, 2022: Proposed Final Budget available for public inspection

Jun 20, 2022: Deadline to publish intent to adopt final budget

Jun 30, 2022: SD deadline to adopt Final Budget





Based on the audience's perceptions, what are the research-based needs that will enable the district to progress forward and ultimately exit recovery?

Link to full notes:

[https://docs.google.com/document/d/1LD-](https://docs.google.com/document/d/1LD-ePf9LuCwCsM1fgCDFxLvMsWbCCYJc/edit)

[ePf9LuCwCsM1fgCDFxLvMsWbCCYJc/edit](https://docs.google.com/document/d/1LD-ePf9LuCwCsM1fgCDFxLvMsWbCCYJc/edit)





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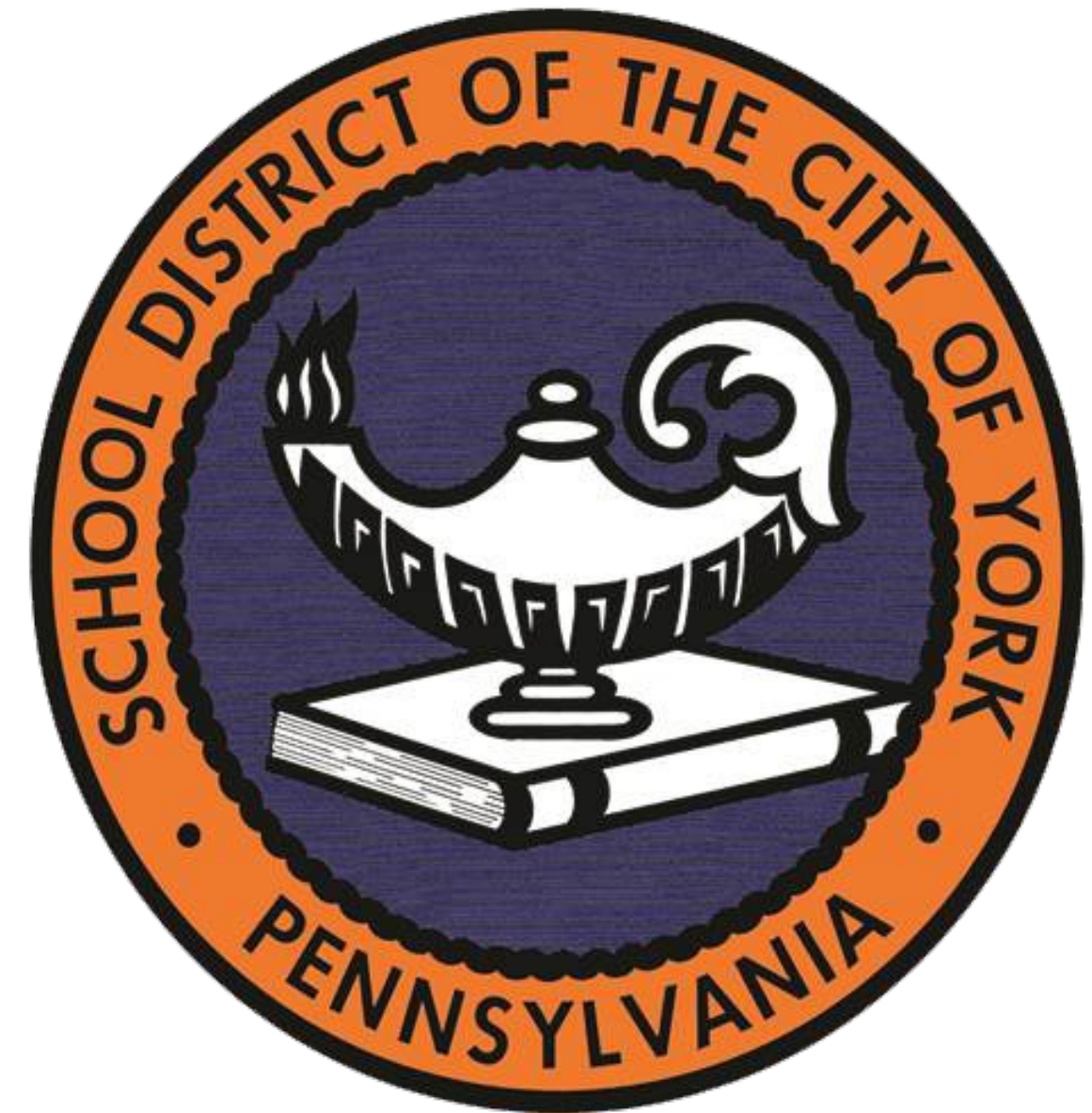
# Review of COVID Grant Funds

Name of Grant	Amount Awarded	Total Spent to Date	Funds Remaining
CARES Act 1	\$3,890,242	\$3,890,242	0
PCCD CARES Act	\$420,896	\$420,896	0
GEER Special Education	\$78,608	\$78,608	0
ESSER I	3,890,242.00	3,890,242.00	0
ESSER II	17,289,976.00	\$11,584,283.90	\$5,705,692.08
ESSER III*	34,972,618.00	\$11,890,690.10	\$23,081,927.90
ARP ESSER State Set Aside (Summer School)	\$388,308	0	\$388,308
ARP ESSER State Set Aside (After School)	\$388,308	\$132,024.72	\$256,283.28
ARP ESSER State Set Aside (Learning Loss)	\$1,941,000	\$659,940	\$1,281,060
Homeless ARP	\$286, 567 (awaiting approval)	0	\$286,567
IDEA ARP	\$352,671	\$352,671	0
Totals	\$63,899,436	\$32,899597.70	\$30,999,838.30





# 2022-23 Preliminary Budget





# Budget Goals & Initiatives



1

**Maintain fiscal health by presenting a balanced budget without use of the District's Fund Balance**

2

**Provide district staffing to meet instructional/non-instructional demand**

3

**Continue to provide pedagogical and innovative curriculum alignment and assessment**

4

**Ensure building safety and security district-wide**



# 2022-23 Considerations

## Educational Program

Align the district budget with  
Comprehensive Plan goals and  
objectives  
Maintain educational  
programming



## Revenues

Continue to elevate local revenue  
for optimal performance after  
the pandemic's impact



## Covid Relief Grants

Begin planning for the transition or  
elimination of ESSER Funded  
positions to the General Fund



## Cyber/Brick & Mortar Charter School Impact

Continue to utilize Lincoln Edge to  
mitigate cost when appropriate  
Monitor enrollment and  
expenditure impact post pandemic



## Taxes

Monitor Tax Collection Rate  
Keep tax increase at or below Act 1  
Index





# Pandemic Impact on Operations

- During the 2020-21 budget development, the District was concerned about the potential impact on local revenues due to economic downturn as the result of the shut down.
- Based on the result of the last two audits and review of the 2021-22 revenues to date, the District's revenues did not suffer as dramatic an impact as initially predicted.
- Several revenue categories have continued to improve over pre-pandemic levels.
- Cyber Charter enrollments have increased since pre-pandemic levels.
- IU Cyber program partnership to mitigate the impact of cyber charter enrollments.



# Act 1 - Tax Increase Index

- The “base” index for the 2022-23 year is 3.4%
- York City School District has a Market Value/Personal Income (MV/PI) aid ratio over .4000 under Act 1, this provides the District with an adjusted Act 1 Index. The adjusted Act 1 Index is 5.5% (2.1% over base index).
- The adjusted index is the maximum amount of tax increase the District can levy without seeking exemptions. The District passed the opt out resolution stating that it would not raise taxes above the index. Therefore, we would not be able to apply for exemptions.





# Tax Scenarios

FY2022-23						
Assessed Values	999,544,519					
		<u>0%</u>	<u>1%</u>	<u>2%</u>	<u>3%</u>	<u>4%</u>
Millage Rate		35.8561	36.2147	36.5732	36.9318	37.2903
Gross Revenue		\$35,839,768	\$36,198,166	\$36,556,564	\$36,914,961	\$37,273,359
Less: Gaming Revenue		\$2,902,054	\$2,902,054	\$2,902,054	\$2,902,054	\$2,902,054
Remaining Revenue		\$32,937,714	\$33,296,112	\$33,654,510	\$34,012,907	\$34,371,305
Revenue Collection	88.95%	\$31,879,474	\$32,198,269	\$32,517,063	\$32,835,858	\$33,154,653
Total Projected Increase over 2021-22		\$2,745,939	\$3,064,734	\$3,383,528	\$3,702,323	\$4,021,118
2021-2022 Millage	35.8561					
2021-2022 Budgeted	\$29,133,535					



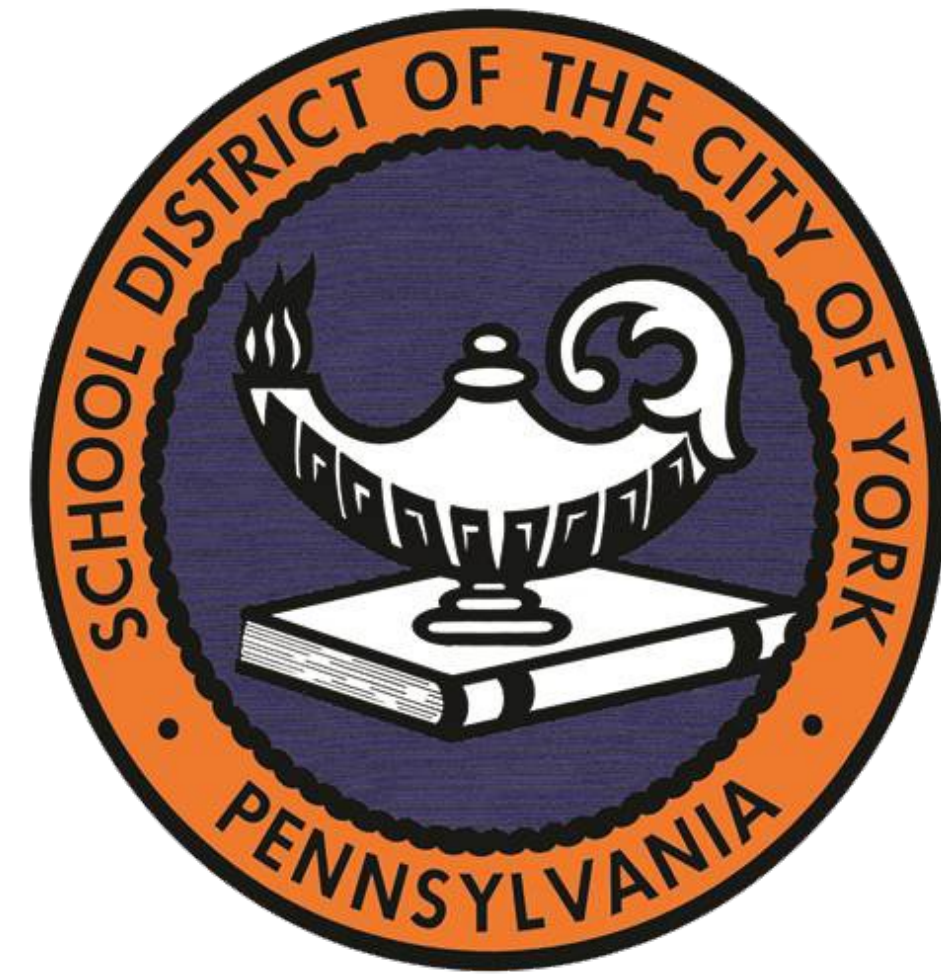
# 2022-23 Preliminary Budget

		2022-2023 Preliminary	2021-2022 Budget	Dollar Change	% Change
<b>Revenues</b>					
6000	Local	\$41,179,735	\$38,974,220	\$2,205,515	5.7%
7000	State	\$112,357,179	\$105,459,814	\$6,897,365	6.5%
8000	Federal	\$26,174,682	\$30,425,320	-\$4,250,638	-14.0%
9000	Other Financing	\$0	\$0	\$0	
	Total	\$179,711,596	\$174,859,354	\$4,852,242	
<b>Expenditures</b>					
100	Salaries	\$52,689,312	\$57,084,948	-\$4,395,636	-7.7%
200	Benefits	\$45,745,930	\$42,957,090	\$2,788,840	6.5%
300	Professional Services	\$12,017,223	\$8,943,943	\$3,073,280	34.4%
400	Property Services	\$1,411,228	\$1,440,647	-\$29,419	-2.0%
500	Other Services	\$44,928,968	\$43,683,130	\$1,245,838	2.9%
600	Supplies	\$8,290,453	\$5,416,864	\$2,873,589	53.0%
700	Property	\$250,000	\$220,711	\$29,289	13.3%
800	Other Objects	\$4,985,423	\$5,826,405	-\$840,982	-14.4%
900	Other Uses of Funds	\$9,393,059	\$9,271,059	\$122,000	1.3%
	Total	\$179,711,596	\$174,844,797	\$4,866,799	2.8%
Projected Surplus/(Deficit)		\$0	\$14,557		





# Revenues



- Revenue Assumptions
- Revenue Breakdown
- Property Tax Revenue
- Millage History
- Millage Rate Comparisons
- State Revenue



# 2022-23 Revenue Assumptions

## Local Revenue

- Slight increase in assessed value
- IDEA assumed level funded at 2021-2022 actual

## State Revenues

- Basic Education and Special Education Funding assumed level funded at 2021-2022 rate

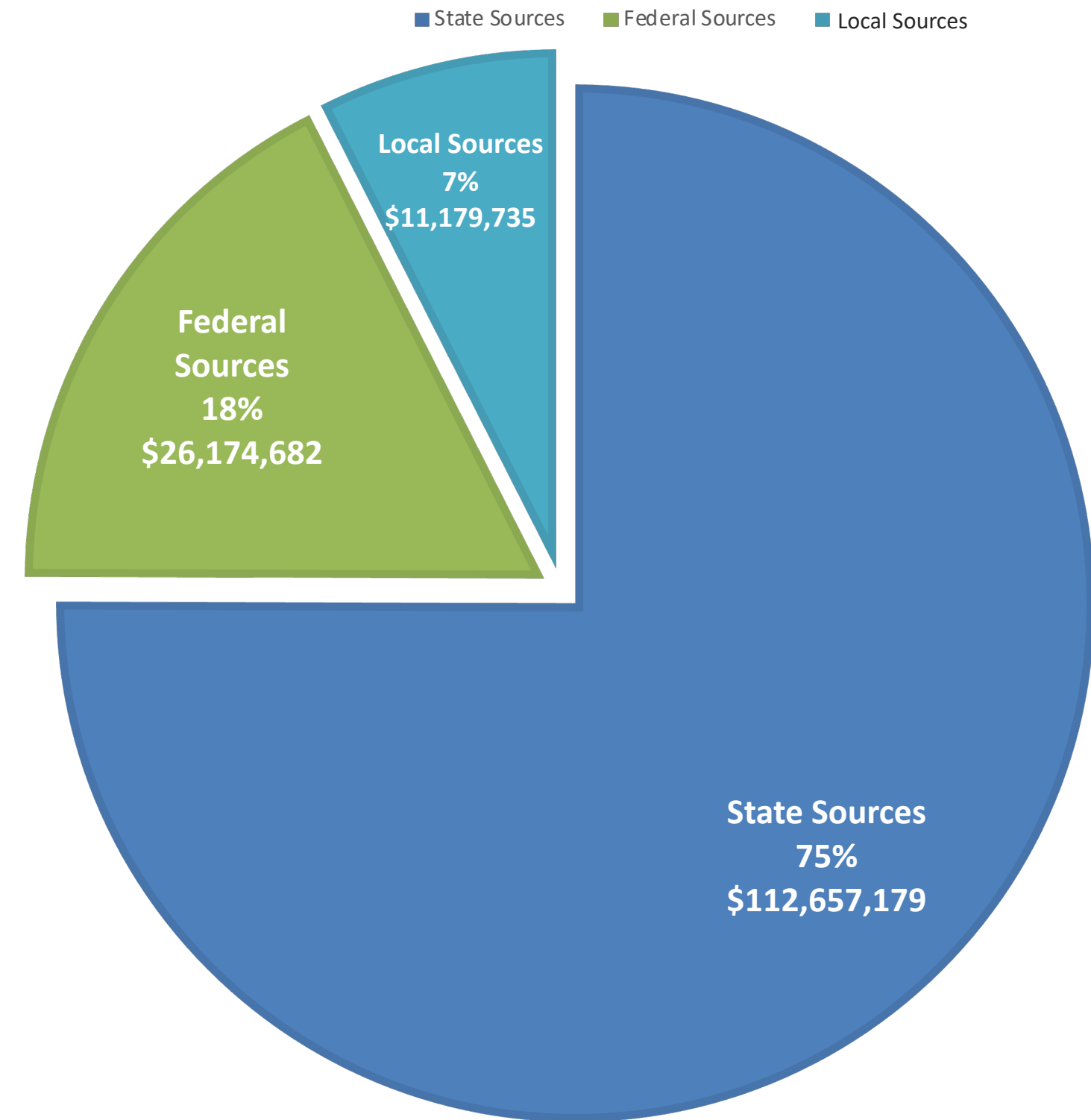
## Federal Revenue

- Title Programs assumed level funded at 2021-2022 SY rates.





# 2022-23 Revenue Breakdown



Local Sources	\$41,179,735
State Sources	\$112,357,179
Federal Sources	\$26,174,682
Total Projected Revenues	\$179,711,596
Current Year Revenue	\$174,859,354
Difference	\$4,852,242

**There are many facets that caused the increase in revenue. It is attributed to growth in assessed values, an increase in Social Security and PSERS reimbursement and Covid-19 federal funding.**



# Property Tax Revenue (2021-22 Data)

**\*2022-2023 Data has not been released.**

Current Millage Rate	35.8561
2022/23 Adjusted Act 1 Index	1 %
2022/23 Maximum Millage Rate	36.2147
Increase in mills	.3586
Generates a net inc. in revenues @ 97%	\$491,733
Average homeowner assessed value	\$53,000
Average homeowner tax bill increase over 21-22	\$190





# Millage History

FY	Act 1 Base Index	SDCY Adjusted Act 1 Index	SDCY Millage Rate
2018-19	3.9%	0%	33.7361
2019-20	3.7%	0%	33.7361
2020-21	4.2%	4.2%	35.1530
2021-22	4.9%	2%	35.8561
2022-23	5.5%	1%	36.2147

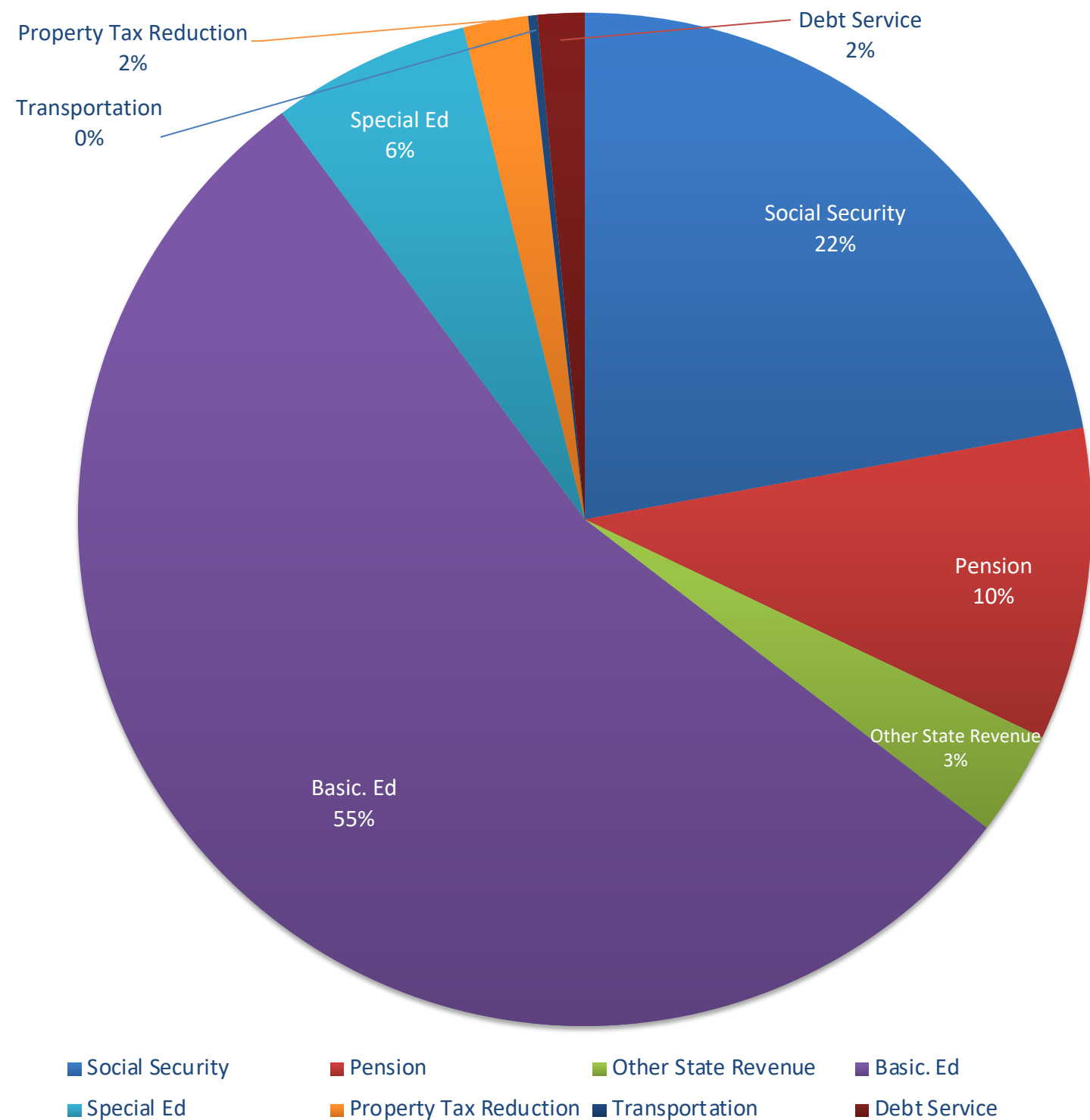


# York Millage Rate Comparison

School District	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	% Inc.
York City	33.7361	33.7361	33.7361	33.7361	33.7361	35.1530	35.8561	2.00%
Northeastern York	26.0900	26.0900	26.0900	26.2500	26.4700	26.4700	26.6900	0.83%
Eastern York	21.0200	22.4300	23.2600	23.9800	24.6900	24.6900	24.6900	0.00%
Dallastown Area	22.2600	22.9300	23.6600	23.6600	23.6600	23.6600	24.5800	3.89%
West York Area	22.2952	23.4727	24.2238	24.2238	24.2238	24.2238	24.2238	0.00%
York Suburban	21.8880	22.4133	22.7495	23.1815	23.4133	23.6474	24.0967	1.90%
Spring Grove Area	21.5428	21.9737	22.6768	23.0891	23.6663	23.6663	24.0922	1.80%
Dover Area	21.9340	21.9340	21.9340	22.3730	22.6340	22.9130	23.7150	3.50%
Hanover Public	20.7800	21.3600	21.9900	22.6200	23.0600	23.0600	23.0600	0.00%
Red Lion Area	22.3888	22.2791	22.2791	22.2791	22.2791	22.2791	22.2791	0.00%
South Eastern	22.2503	22.2503	22.2503	22.2503	22.2503	22.2503	22.2503	0.00%
South Western	18.3200	18.8500	19.4300	19.8300	20.3200	20.3200	21.0900	3.79%
Central York	18.5700	18.9200	19.3500	19.9300	20.3300	20.3300	20.3300	0.00%
Southern York	17.9400	18.4600	18.9200	19.3900	19.3900	19.3900	19.9100	2.68%
Northern York	16.0047	16.4848	16.4848	16.9793	17.4716	18.0481	18.7339	3.80%



# State Revenue



BEF Allocation is \$76,289,010. Basic Ed funding is 42.5% of total revenues and 67.9% of state revenues. The total per pupil allocation is \$ based on the October 1 enrollment reported to the state.

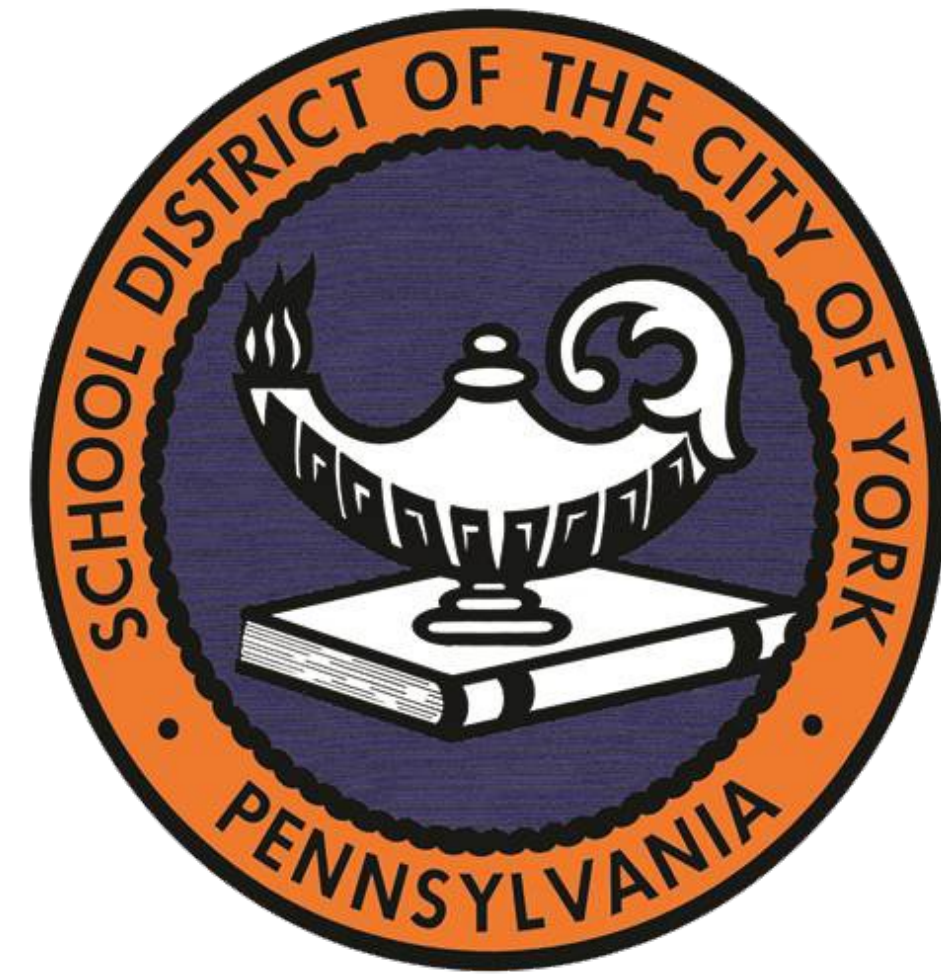
The Special Education funding allocation is \$8,884,505 or 4.9% of total revenue. The total per pupil allocation is \$\_\_\_\_\_.

Total projected special ed budget is \$19,243,505. This means that 53.8% of the funds come from local revenues.





# Expenditures



- Expenditure Budget
- Expenditure Breakdown/  
Requested Personnel Additions
- 2021-2022 Cost Drivers
- ESSER Expenditures
- Unknowns



# 2022-23 Expenditure Budget

Item	Rationale	Estimated Cost
<b>2 Additional EL Teachers</b>	Meet the growing demand and begin creating a research-based strategy and system to address both language barriers and academic performance.	2 teachers @ \$110,000= \$220,000
<b>1 Additional MTSS Specialist</b>	Meet the additional and high-level demands at William Penn Senior High School Each K-8 school has 1 MTSS specialist but given the higher needs and doubled population at the high school, we are requesting additional support.	1 teacher @ \$110,000=\$110,000
<b>1 Curriculum and Instruction Director</b>	Provide laser focus on the Curriculum and Instruction in the district from the perspective of implementation, professional development, observation and evaluation.	1 Curriculum and Instruction Director @ \$135,000
<b>2 Additional Attendance Officers</b>	Provide additional assistance to get the attendance rates up in the schools. Relieve the loads of current Attendance Officers in excess of over 700 students a piece.	1 Attendance Officer @ \$70,000 = \$140,000
<b>4 AS Teachers</b>	Increase in AS students from Pre School and Pre-K programs.	\$440,000
<b>8 AS Paraprofessionals 1 ES Paraprofessional</b>	To support the new AS teachers and classrooms. Increase in ES students moving to 9 <sup>th</sup> grade.	\$450,00
<b>1 Guidance Counselor K-8</b>	Need to reduce caseloads.	\$130,000
<b>Total</b>		\$1,625,000



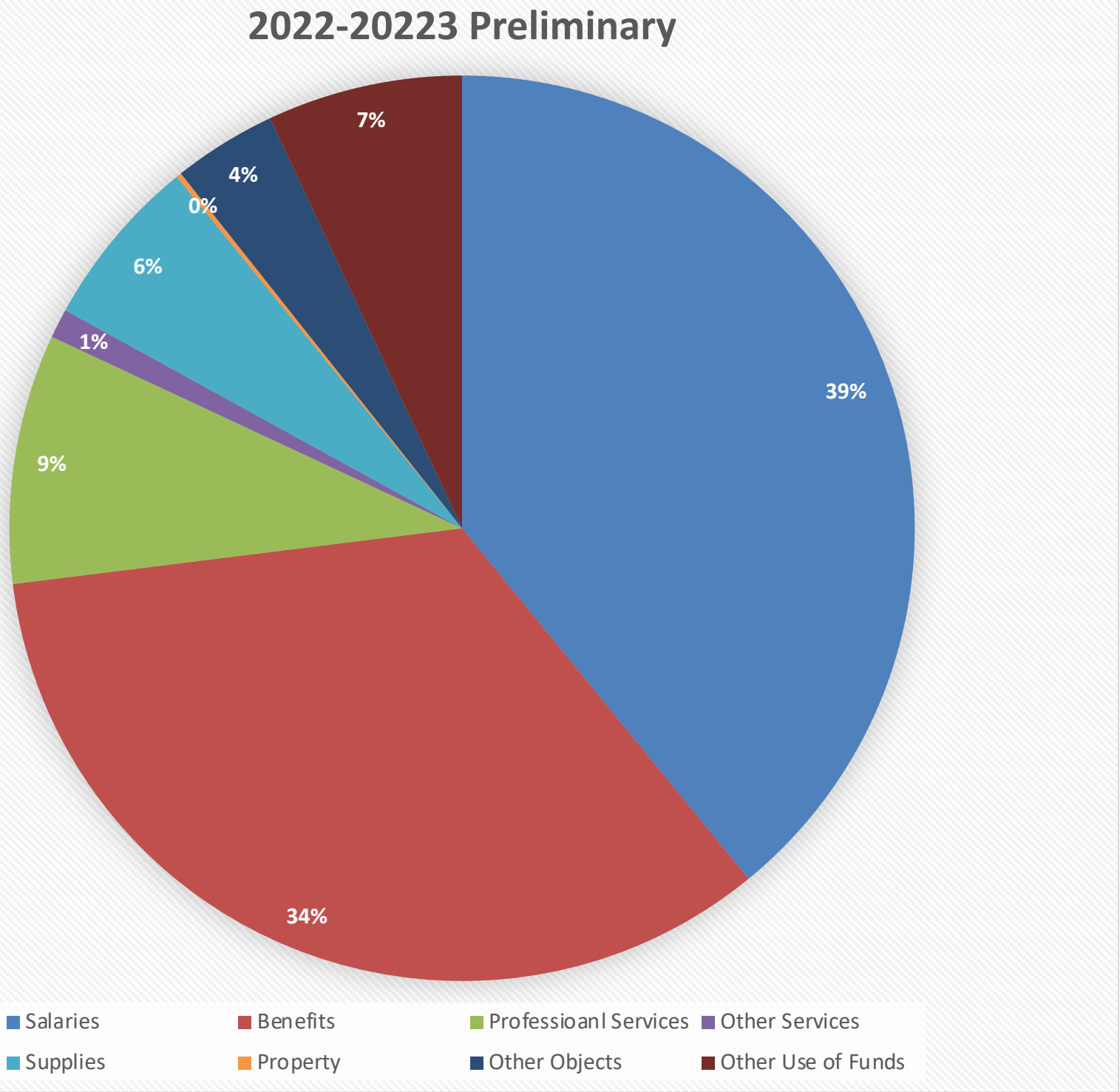
# 2022-23 Expenditure Budget Supplements

Item	Rationale	Estimated Cost
<b>E-3 Grant Supplements for Project Lead (Director of Schools)</b>	Meet the requirements for the E-3 grant and provide an experienced Administrator to move the School Based Leadership and Supervisors to mastery in Observation, Evaluation and Academic Achievement	1 Director of Schools @ \$140,000
<b>E-3 Grant Supplements for Lead Teachers (Master Instructional Specialist, Master Culture and Climate Specialist, Master Talent Management Specialist).</b>	Provide Master teachers to lead and coach the work in Instruction, Culture and Climate and Talent Management	Supplement Amount Grant Funded for 3 years and a potential 5 years  \$45,000 for each teacher @ 3 teachers =\$135,000
<b>Total</b>		<b>\$275,000</b>





# Expenditure Breakdown



Salaries	\$52,689,312
Benefits	\$45,745,930
Professional Services	\$12,017,223
Other Services	\$1,411,228
Supplies	\$8,290,453
Property	\$250,000
Other Objects	\$4,985,423
Other Use of Funds	\$9,393,059
Total	\$179,711,596



# Top 10 Cost Drivers

Salaries - \$58.8M

Charter School - \$34.3M

PSERS - \$20.7M

Insurance - \$19.0M

Debt - \$12.2M

Social Security - \$4.5M

York Co. Vo Tech - \$4.0M

Transportation - \$3.0M

Lincoln IU#12 - \$1.9M

Utilities - \$1.3M



# ESSER I Public Instruction Expenditures

Function/Funding Category	Object/Resource	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	600 - Supplies	\$1,100,468.00	Apple iPads, cases, chargers
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	100 - Salaries	\$965,000.00	3 Technology Coaches, HR staff member for increased needs due to COVID, 2 supervisors of instruction due to increased needs with online learning, Supervisor of technology for distance learning
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	200 - Benefits	\$550,000.00	3 Technology Coaches, HR staff member for increased needs due to COVID, 2 supervisors of instruction due to increased needs with online learning, Supervisor of technology for distance learning
		<b>\$2,615,468.00</b>	





# ESSER I Nonpublic Instruction Expenditures

Function/Funding Category	Object/Resource	Amount	Description
1500 - * NONPUBLIC SCHOOL PROGRAMS (For IU and school district use only)	600 - Supplies	\$6,500.00	Canvas - 1 Year Subscription (Logos)
1500 - * NONPUBLIC SCHOOL PROGRAMS (For IU and school district use only)	600 - Supplies	\$10,702.00	56 Student Desks/Baskets (Logos)
1500 - * NONPUBLIC SCHOOL PROGRAMS (For IU and school district use only)	600 - Supplies	\$392.00	5 Cafeteria Tables (Logos)
1500 - * NONPUBLIC SCHOOL PROGRAMS (For IU and school district use only)	600 - Supplies	\$13,414.00	Acer Laptops (Holy Trinity)
1500 - * NONPUBLIC SCHOOL PROGRAMS (For IU and school district use only)	600 - Supplies	\$1,790.00	Ipads (Holy Trinity)
		<b>\$32,798.00</b>	



# ESSER I Public Support and Non-Instructional Expenditures

Function/Funding Category	Object/Resource	Amount	Description
2700 - Student Transportation	300 - Purchased Professional and Technical Services	\$550,000.00	Increased transportation due to reduced capacity on vans/buses
2600 - Operation and Maintenance	600 - Supplies	\$600,000.00	Thermometers/ Cleaning Supplies
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$11,295.00	Employee Assistance Program
		<b>\$1,161,295.00</b>	



# ESSER I Nonpublic Support and Non-Instructional Expenditures

Function/Funding Category	Object/Resource	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$4,250.00	Railings for the creation of 2 additional classrooms in order to social distance (Grace Words)
2600 - Operation and Maintenance	600 - Supplies	\$2,646.00	Mini split to provide AC in the 2 new classrooms to social distance. (Grace Words)
2600 - Operation and Maintenance	600 - Supplies	\$493.00	Insulation for 2 new classrooms to social distance. (Grace Words)
2600 - Operation and Maintenance	600 - Supplies	\$8,970.00	Sanitizing Dry Wipe Refill (York Catholic)
2600 - Operation and Maintenance	600 - Supplies	\$2,508.00	Sanitizing Dry Wipe Kit (York Catholic)
2600 - Operation and Maintenance	600 - Supplies	\$600.00	Disinfecting All Purpose Glass (York Catholic)
2600 - Operation and Maintenance	600 - Supplies	\$2,969.00	Gel Hand Sanitizer (York Catholic)
2600 - Operation and Maintenance	600 - Supplies	\$2,280.00	Adult Masks (Logos)
2600 - Operation and Maintenance	600 - Supplies	\$1,060.00	Children's' Masks (Logos)
2600 - Operation and Maintenance	600 - Supplies	\$270.00	Portable Hand Sanitizing Station (Logos)
2600 - Operation and Maintenance	600 - Supplies	\$190.00	Hand Sanitizer Refills for Portable Hand Sanitizing Station (Logos)
2600 - Operation and Maintenance	600 - Supplies	\$18,000.00	UV Filters for the HVAC System (Logos)
2600 - Operation and Maintenance	300 - Purchased Professional and Technical Services	\$22,331.00	Extended COVID Cleaning (Logos)
2600 - Operation and Maintenance	600 - Supplies	\$335.00	Face Masks (Holy Trinity)
2600 - Operation and Maintenance	600 - Supplies	\$1,065.00	Face masks and neck gaiters (York Catholic)





# ESSER I Nonpublic Support and Non-Instructional Expenditures (Continued)

Function/Funding Category	Object/Resource	Amount	Description
2600 - Operation and Maintenance	600 - Supplies	\$760.00	Chairs for Outside Instruction (Logos)
2600 - Operation and Maintenance	600 - Supplies	\$1,350.00	Hand Sanitizer (Logos)
2600 - Operation and Maintenance	600 - Supplies	\$6,670.00	Convert Water Fountains to Water Bottle Filling Stations (Logos)
2600 - Operation and Maintenance	600 - Supplies	\$1,908.00	Disposable Lunch Products (Holy Trinity)
2600 - Operation and Maintenance	600 - Supplies	\$1,200.00	Cleaning Supplies -Disinfectant, paper towels, hand sanitizer, floor cleaner
2600 - Operation and Maintenance	600 - Supplies	\$653.00	Touchless Faucet (Holy Trinity)
2600 - Operation and Maintenance	600 - Supplies	\$173.00	Portable Hand Wash Sink (Holy Trinity)
		<b>\$80,681.00</b>	



# ESSER II Instruction Expenditures

Function/Funding Category	Object/Resource	Amount	Description
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	100 - Salaries	\$1,361,280.00	Summer Learning Achievement Model (SLAM)
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	200 - Benefits	\$272,256.00	Summer Learning Achievement Model (SLAM)
1200 - SPECIAL PROGRAMS –ELEMENTARY /SECONDARY	100 - Salaries	\$685,680.00	Special Education ESY and COVID Compensatory Services
1200 - SPECIAL PROGRAMS –ELEMENTARY /SECONDARY	200 - Benefits	\$137,136.00	Special Education ESY and COVID Compensatory Services
1200 - SPECIAL PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$14,400.00	iPads for Special Ed. Department
1200 - SPECIAL PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$9,600.00	Laptops for Special Ed. Department
1200 - SPECIAL PROGRAMS –ELEMENTARY /SECONDARY	100 - Salaries	\$12,000.00	20 Teachers for August 2021 Jump Start
1200 - SPECIAL PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$40,000.00	Assessment Libraries for Special Ed.
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	100 - Salaries	\$1,350,000.00	MTSS Specialists
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	200 - Benefits	\$495,000.00	MTSS Specialists
1200 - SPECIAL PROGRAMS –ELEMENTARY /SECONDARY	100 - Salaries	\$50,000.00	Special Ed High Intensity Tutors
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$1,050,000.00	Classroom Projectors and Document Cameras
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$50,000.00	Illuminate Software
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$200,000.00	Learning A-Z Program licenses for all students in grades K-6.
1100 – REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$150,000.00	Fast Math Software



# ESSER II Instruction Expenditures (Continued)

Function/Funding Category	Object/Resource	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	600 - Supplies	\$150,000.00	PathBlazer Software
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	600 - Supplies	\$200,000.00	Odysseware Software
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	600 - Supplies	\$350,000.00	IXL Software
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	600 - Supplies	\$25,000.00	Acadience Software
		<b>\$6,602,352.00</b>	





# ESSER II Support and Non-Instructional Expenditures

Function/Funding Category	Object/Resource	Amount	Description
2200 - Staff Support Services	300 - Purchased Professional and Technical Services	\$95,168.00	Special Ed Professional Development
2300 - SUPPORT SERVICES –ADMINISTRATION	600 - Supplies	\$5,500.00	Data Department - 2 Apple Computers, 2 docking stations, 2 double monitors and 1 printer
2800 - Central Support Services	300 - Purchased Professional and Technical Services	\$75,000.00	District Website Enhancement
2800 - Central Support Services	600 - Supplies	\$160,000.00	HR Department -Frontline Enhanced
2100 - SUPPORT SERVICES –STUDENTS	100 - Salaries	\$1,683,000.00	1 Manager of Employee Benefits and Records, 2 Instructional Technology Coaches, 1 Supervisor of ELA Instruction, 1 Supervisor of Math Instruction, 1 Supervisor of Bearcat Cyber, 1 Pandemic Coordinator, 1 District Administrator of Instructional Technology,1 Federal Programs Coordinator
2100 - SUPPORT SERVICES –STUDENTS	200 - Benefits	\$1,023,200.00	1 Manager of Employee Benefits and Records, 2 Instructional Technology Coaches, 1 Supervisor of ELA Instruction, 1 Supervisor of Math Instruction, 1 Supervisor of Bearcat Cyber, 1 Pandemic Coordinator, 1 District Administrator of Instructional Technology,1 Federal Programs Coordinator
2100 - SUPPORT SERVICES –STUDENTS	100 - Salaries	\$3,500,000.00	District Social Workers and Guidance Counselors
2100 - SUPPORT SERVICES –STUDENTS	200 - Benefits	\$1,750,000.00	District Social Workers and Guidance Counselors
2100 - SUPPORT SERVICES –STUDENTS	100 - Salaries	\$620,000.00	4 Math Master Instructional Advisors
2100 - SUPPORT SERVICES –STUDENTS	200 - Benefits	\$330,000.00	4 Math Master Instructional Advisors
2400 - Health Support Services	100 - Salaries	\$850,000.00	Nurses/Aides
2400 - Health Support Services	200 - Benefits	\$470,000.00	Nurses/Aides
2300 - SUPPORT SERVICES –ADMINISTRATION	300 - Purchased Professional and Technical Services	\$125,756.00	Translation and Interpreting Services
		<b>\$10,687,624.00</b>	



# ESSER III Instructional Expenditures

Function/Funding Category	Object/Resource	Amount	Description
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	100 - Salaries	\$1,350,000.00	Summer Learning Achievement Model (SLAM) - Summer Staff Salaries
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	200 - Benefits	\$250,000.00	Summer Learning Achievement Model (SLAM) - Summer Staff Benefits
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	100 - Salaries	\$720,000.00	MTSS Specialists -Salaries
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	200 - Benefits	\$270,000.00	MTSS Specialists -Benefits
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$226,403.00	Illuminate Software -DnA and eduCLIMBER
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$150,000.00	PathBlazer Software
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$242,000.00	Odysseware Software
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$225,000.00	IXL Software
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$25,000.00	Software - Acadience Reading
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$55,168.00	Learning A-Z Software
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$106,000.00	Math 180
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$60,500.00	Legends of Learning
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$90,745.00	Software - Reflex Math
1100 - REGULAR PROGRAMS –ELEMENTARY /SECONDARY	600 - Supplies	\$274,489.00	ENCORE Classes -Student Supplies



# ESSER III Instruction Expenditures (Continued)

Function/Funding Category	Object/Resource	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	300 - Purchased Professional and Technical Services	\$63,750.00	Pathways to Proficient Reading PD
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	600 - Supplies	\$54,398.00	Agile Minds - Math Intervention -WP
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	600 - Supplies	\$216,825.00	Book Nook - Reading Supplement for After School Program
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	300 - Purchased Professional and Technical Services	\$4,000,000.00	District Professional Development
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	100 - Salaries	\$3,825,000.00	17 Bearcat Cyber Staff Salaries
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	200 - Benefits	\$1,275,000.00	17 Bearcat Cyber Staff Benefits
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	600 - Supplies	\$8,700,000.00	Student Technology -Laptops, Chargers, Ipads, Cases, Headphones
1100 - REGULAR PROGRAMS – ELEMENTARY /SECONDARY	600 - Supplies	\$34,160.00	Software - iLit
		<b>\$22,214,438.00</b>	





# ESSER III Non-Instructional Expenditures

Function/Funding Category	Object/Resource	Amount	Description
2800 - Central Support Services	600 - Supplies	\$120,000.00	HR Department -Frontline Enhanced
2100 - SUPPORT SERVICES –STUDENTS	100 - Salaries	\$165,000.00	WP Tech Support Staff Salary
2100 - SUPPORT SERVICES –STUDENTS	200 - Benefits	\$60,000.00	WP Tech Support Staff Benefits
2000 - SUPPORT SERVICES	100 - Salaries	\$844,900.00	1 Manager of Employee Benefits and Records, 2 Instructional Technology Coaches, 1 Supervisor of ELA Instruction, 1 Supervisor of Math Instruction, 1 Principal of Bearcat Cyber, 1 Pandemic Coordinator, 1 District Administrator of Instructional Technology, 1 Federal Programs Coordinator
2000 - SUPPORT SERVICES	200 - Benefits	\$370,780.00	1 Manager of Employee Benefits and Records, 2 Instructional Technology Coaches, 1 Supervisor of ELA Instruction, 1 Supervisor of Math Instruction, 1 Principal of Bearcat Cyber, 1 Pandemic Coordinator, 1 District Administrator of Instructional Technology, 1 Federal Programs Coordinator
2100 - SUPPORT SERVICES –STUDENTS	100 - Salaries	\$1,100,000.00	14 District Social Workers' Salaries
2100 - SUPPORT SERVICES –STUDENTS	200 - Benefits	\$545,000.00	14 District Social Workers' Benefits
2100 - SUPPORT SERVICES –STUDENTS	100 - Salaries	\$750,000.00	10 District Guidance Counselors' Salaries
2100 - SUPPORT SERVICES –STUDENTS	200 - Benefits	\$300,000.00	10 District Guidance Counselors' Benefits
2400 - Health Support Services	100 - Salaries	\$800,000.00	9 Nurses' Salaries
2400 - Health Support Services	200 - Benefits	\$225,000.00	9 Nurses' Benefits
2400 - Health Support Services	100 - Salaries	\$350,000.00	10 Nurse Aides' Salaries
2400 - Health Support Services	200 - Benefits	\$87,500.00	10 Nurse Aides' Benefits
2100 - SUPPORT SERVICES –STUDENTS	100 - Salaries	\$310,000.00	4 Math Master Instructional Advisors' Salaries



# ESSER III Non-Instructional Expenditures (Continued)

Function/Funding Category	Object/Resource	Amount	Description
2100 - SUPPORT SERVICES –STUDENTS	200 - Benefits	\$165,000.00	4 Math Master Instructional Advisors' Benefits
2700 - Student Transportation	300 - Purchased Professional and Technical Services	\$150,000.00	Student Transportation
2000 - SUPPORT SERVICES	300 - Purchased Professional and Technical Services	\$40,000.00	Translation and Interpreting Services
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	300 - Purchased Professional and Technical Services	\$2,500,000.00	Windows/Doors at Devers and Goode, HVAC System Overhaul District Wide, and Fencing at Smalls Field
2600 - Operation and Maintenance	600 - Supplies	\$1,000,000.00	Air Filters, Mold Remediation
2400 - Health Support Services	600 - Supplies	\$625,000.00	PPE - Masks, Gloves, Etc.
2300 - SUPPORT SERVICES – ADMINISTRATION	600 - Supplies	\$2,250,000.00	District Staff Technology- Laptops. Ipads, Chargers, Printers
		<b>\$12,758,180.00</b>	



# Unknowns

## Local Economic Challenges

- Housing Market Changes
- Reduction in Assessed Values
- Governor's Budget

## Outcome of Negotiations

- ACP, Act 93, ESP, Assistant Superintendent
- Board's intent to increase taxes
- Future Focused Instructional Planning and PFM Updates



# Questions?

