

Pathway to Success

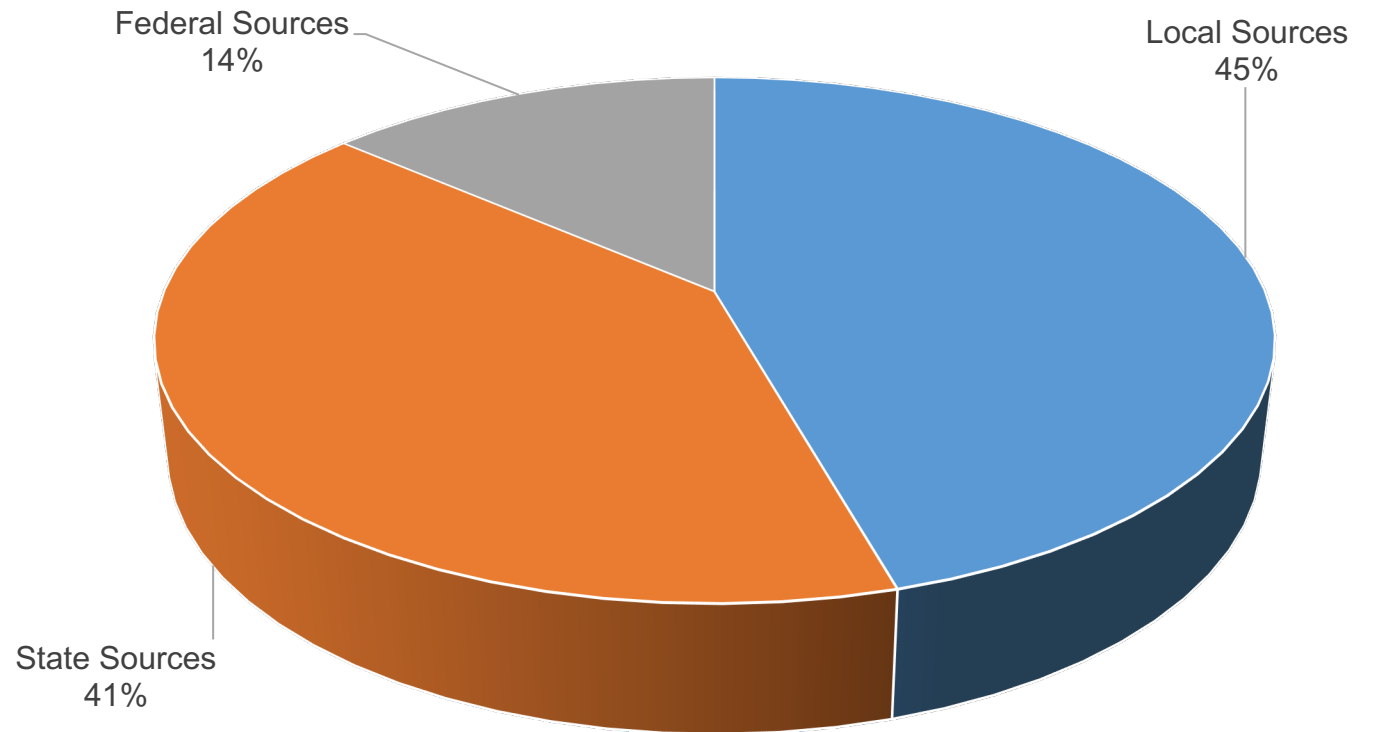
Financial Pathway

2022-2023 BUDGET - REVENUE

<u>Source</u>	<u>Amount</u>
Local Sources	66,131,413.00
State Sources	59,121,487.00
Federal Sources	<u>19,766,100.00</u>
TOTAL REVENUE	<u>145,019,000.00</u>

Financial Pathway

2022-2023 BUDGET REVENUE SOURCES



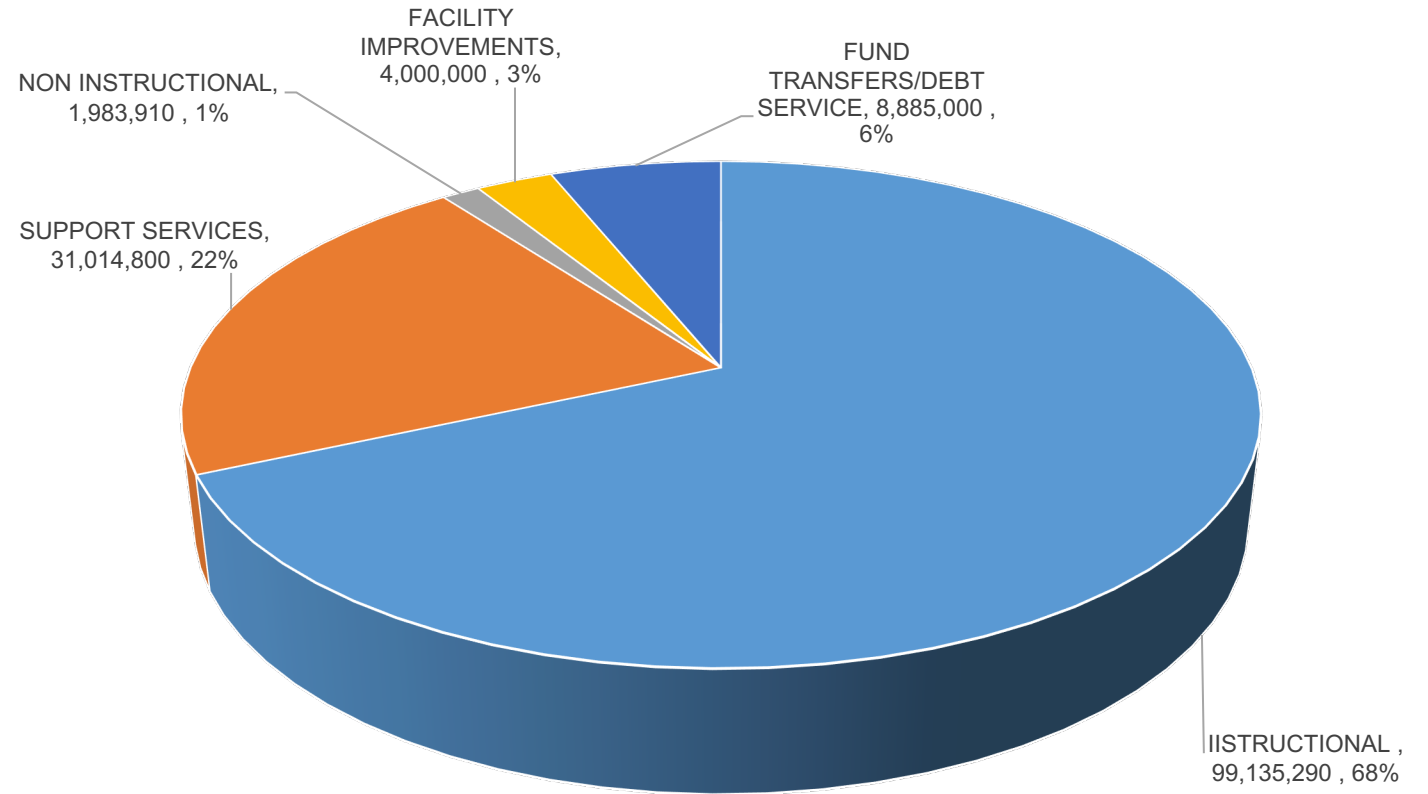
Financial Pathway

2022-2023 BUDGET - EXPENDITURES

<u>Instruction</u>		Non-Instructional Services	
Regular Programs	66,745,426.00	Student Activities	1,526,310.00
Special Programs	25,769,064.00	Community Services	<u>457,600.00</u>
Vocational Education	3,254,400.00	Total Non Instructional Services	1,983,910.00
Other Instructional Programs	2,366,400.00		
Pre-K	<u>1,000,000.00</u>		
Total Instruction	99,135,290.00		
Support Services		Facilities	
Support Services - Students	3,130,600.00	Facility Improvements	4,000,000.00
Instructional Staff	2,671,300.00		
Administration	4,968,050.00		
Pupil Health	2,534,900.00		
Business	1,271,600.00		
Operations and Maintenance	9,950,300.00	Other Expenditures	
Transportation	5,517,750.00	Other Expenditures	200,000.00
Central	850,300.00	Interfund Transfers/Debt Service	<u>8,685,000.00</u>
Other Support Services	<u>120,000.00</u>	Total Other Expenditures	8,885,000.00
Total Support Services	31,014,800.00		
TOTAL EXPENDITURES			
	<u>145,019,000.00</u>		

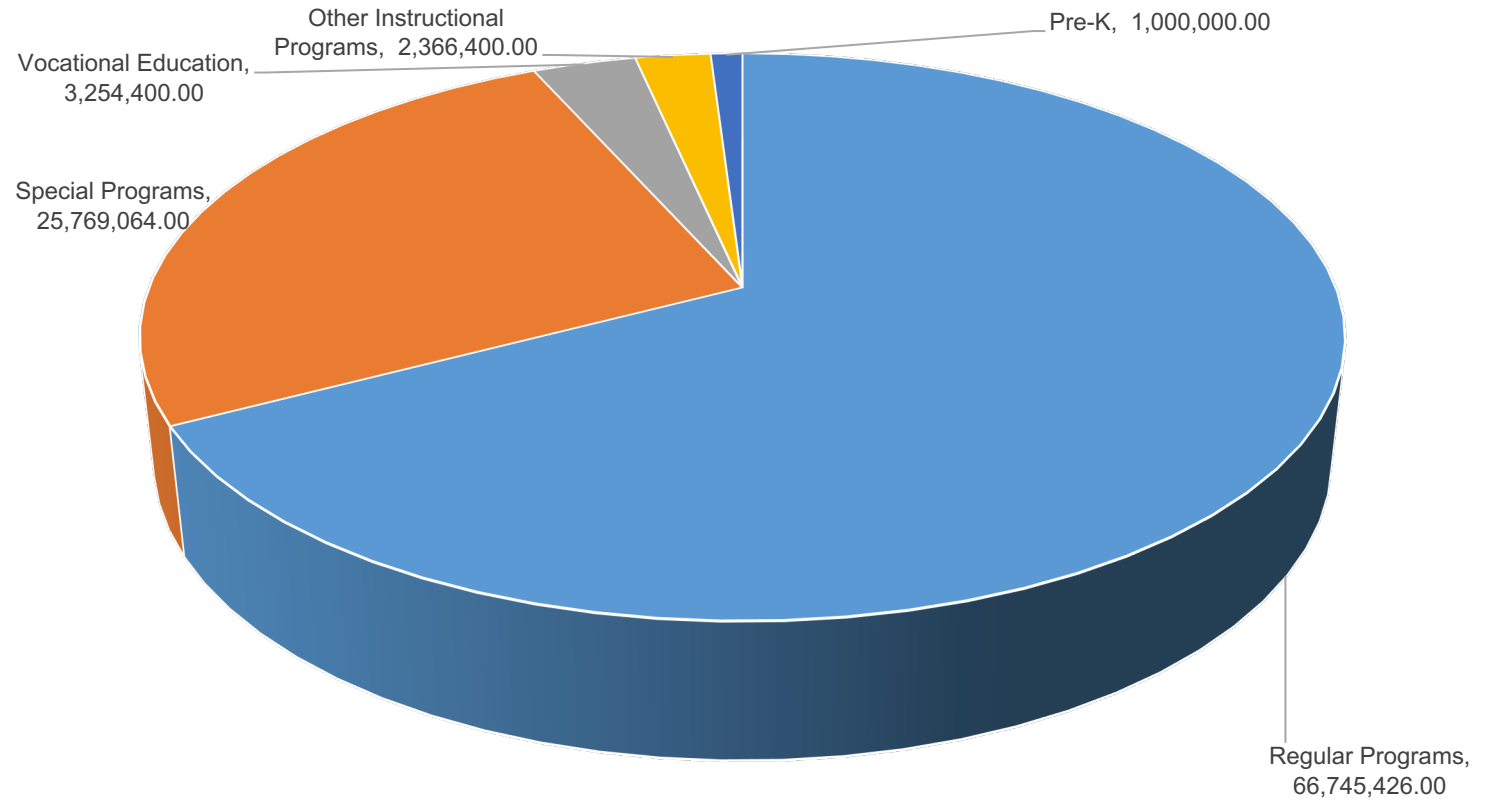
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2022-2023 BUDGET EXPENDITURES



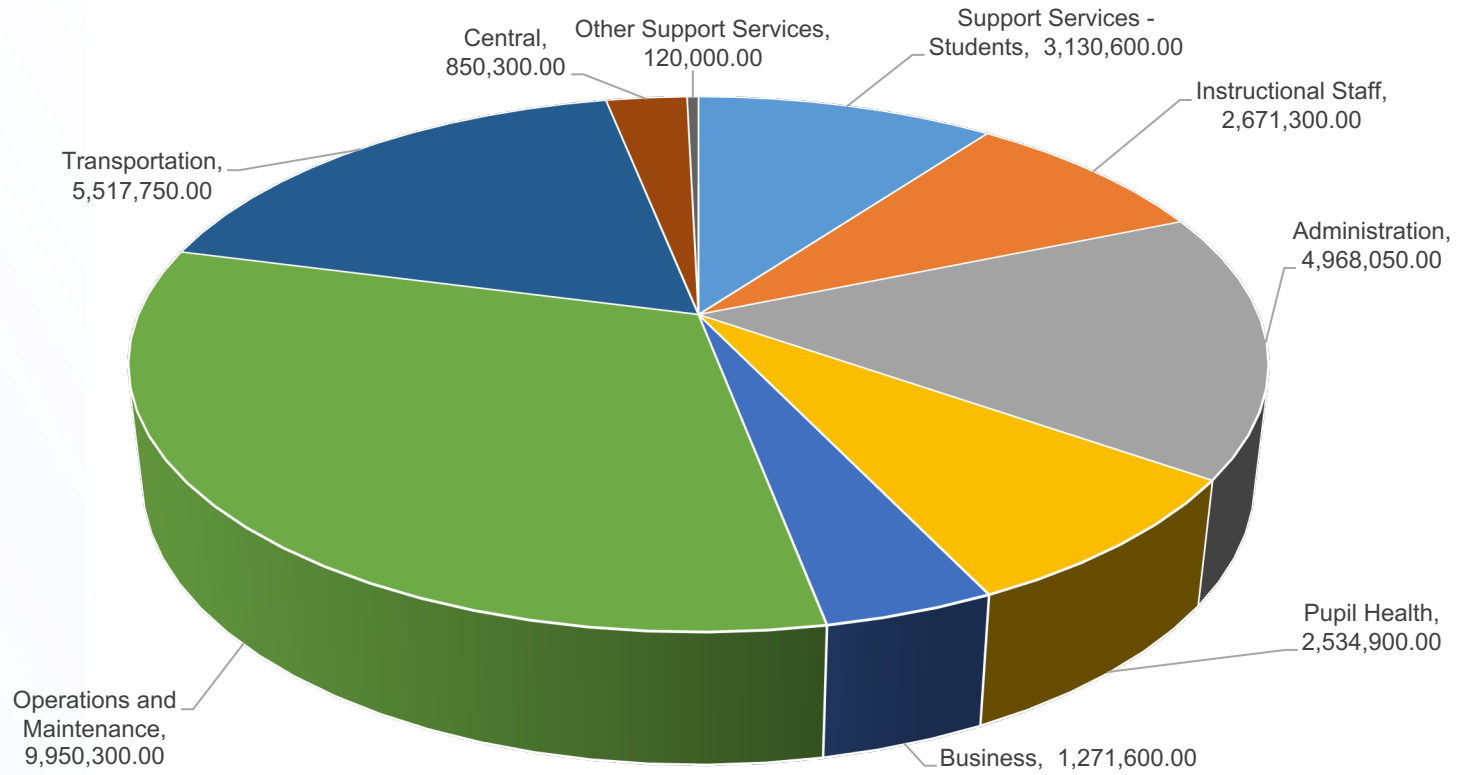
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2022-2023 BUDGET INSTRUCTIONAL EXPENDITURES



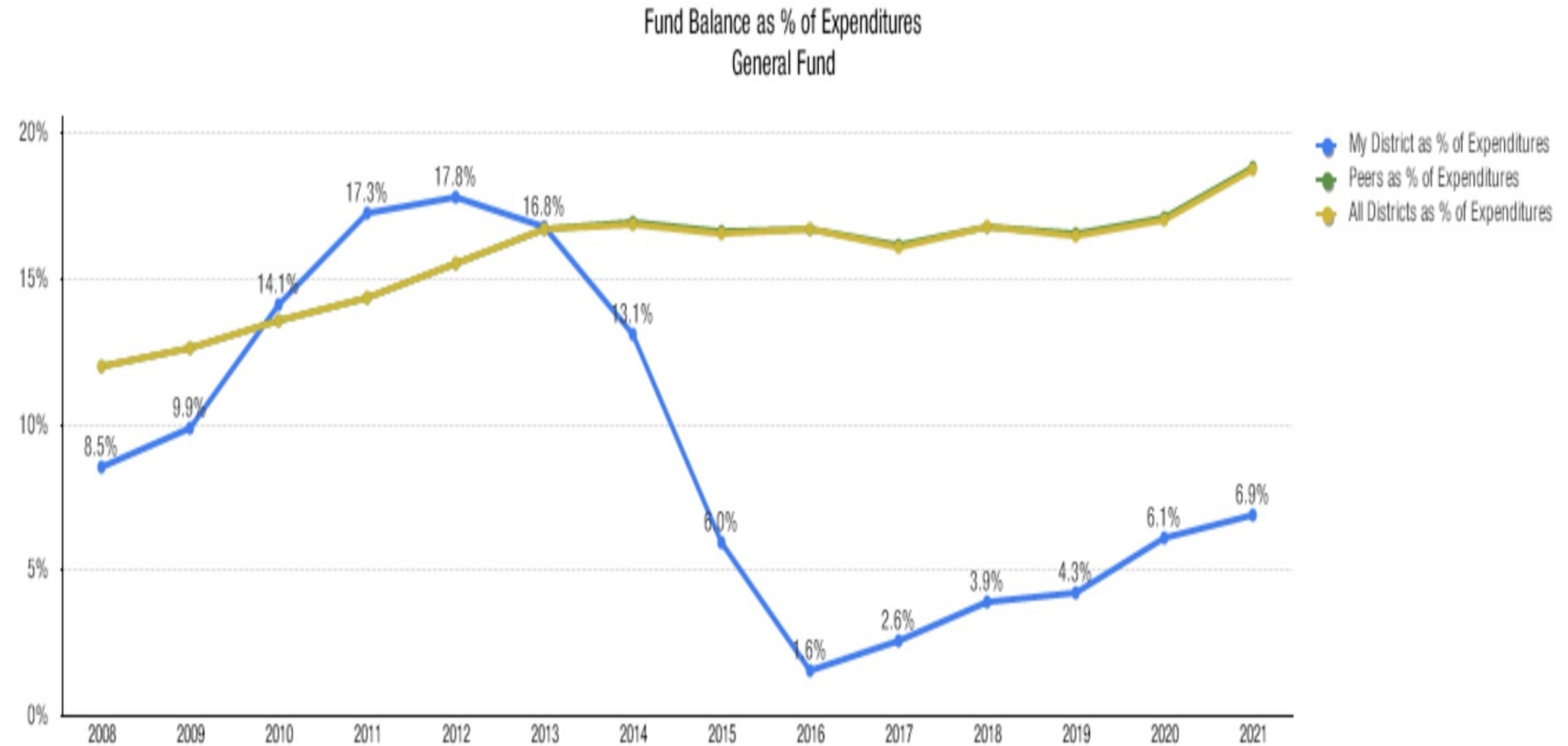
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2022-2023 BUDGET SUPPORT SERVICE EXPENDITURES



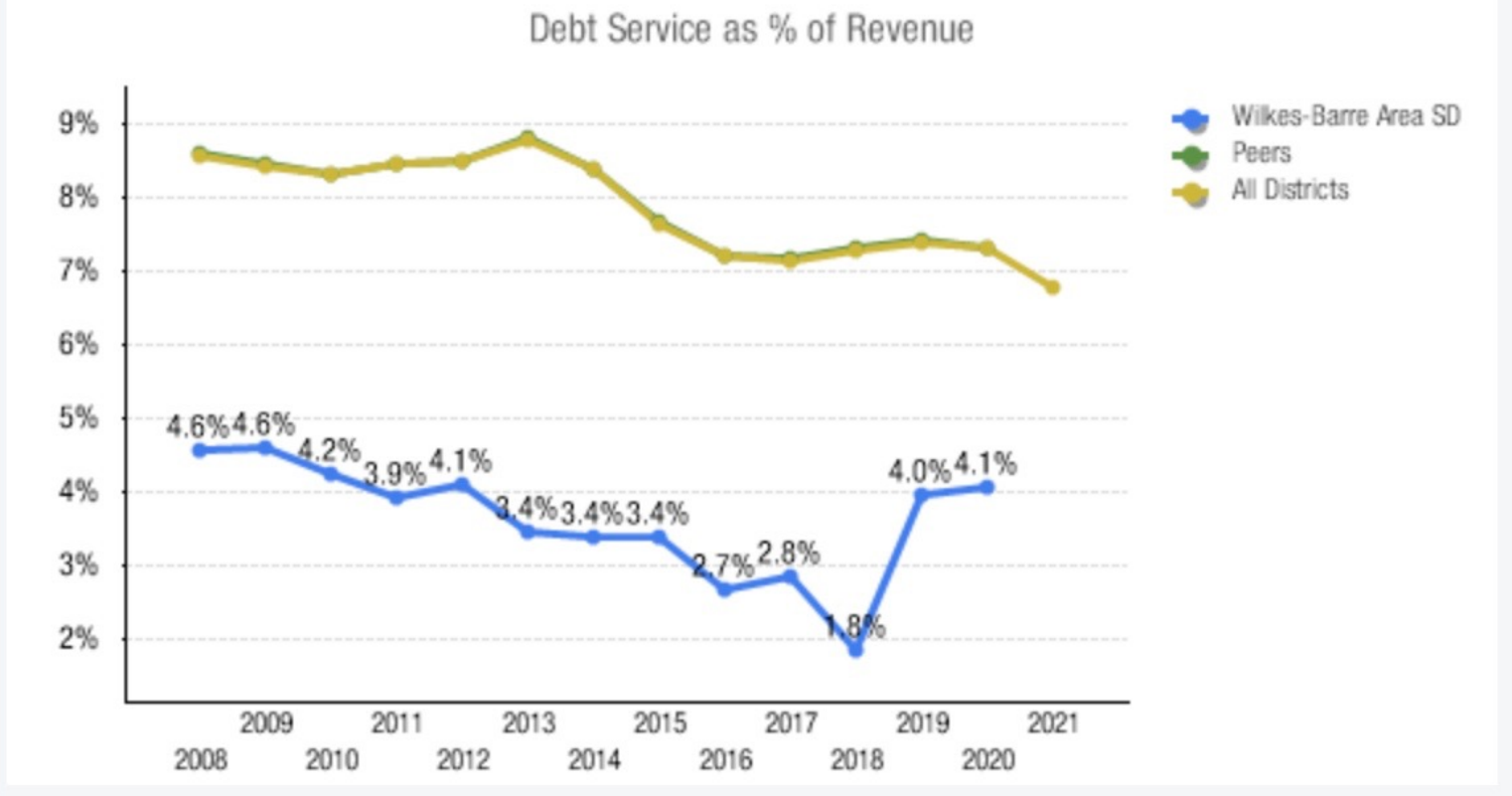
Financial Pathway

Fund Balance as % of Expenditures



Financial Pathway

Debt Service as % of Revenue

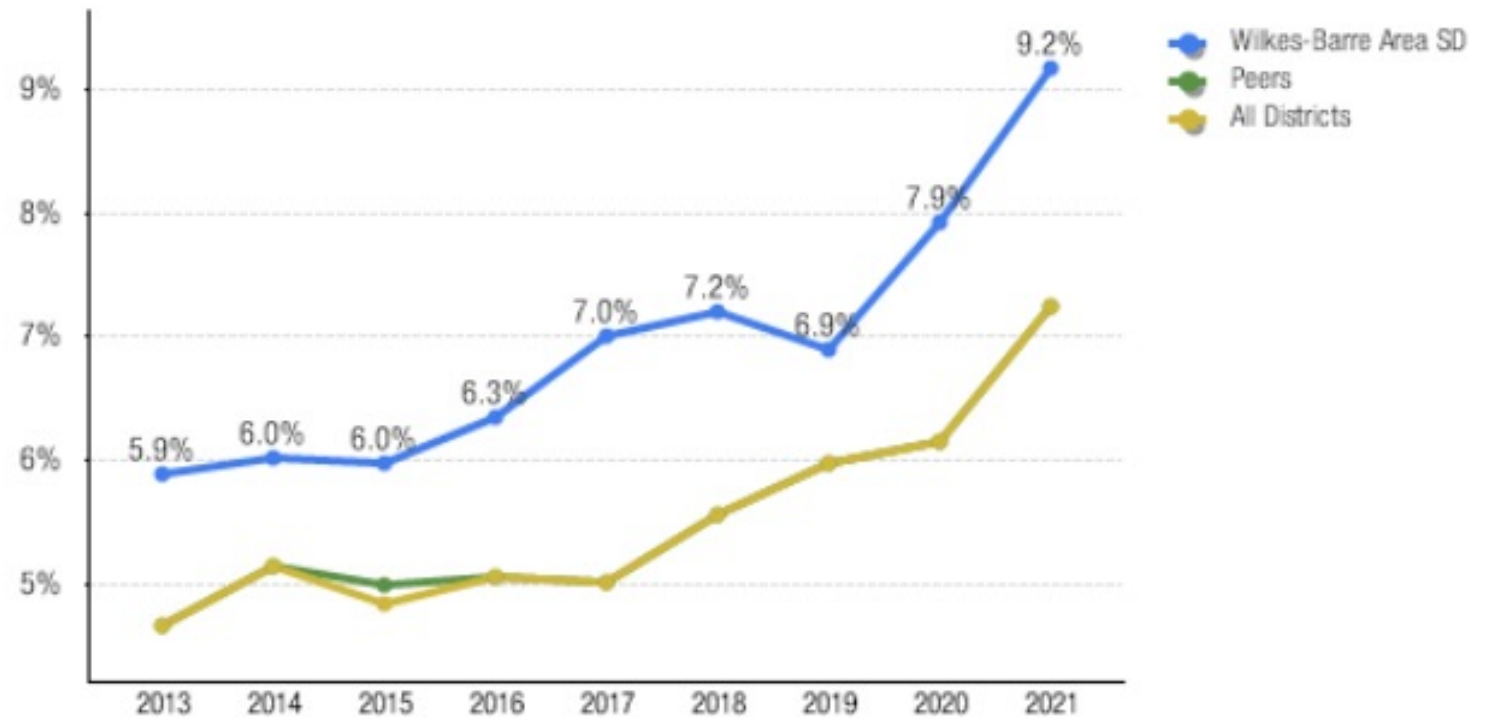


Financial Pathway

% of Total Expenditures to Charter Schools

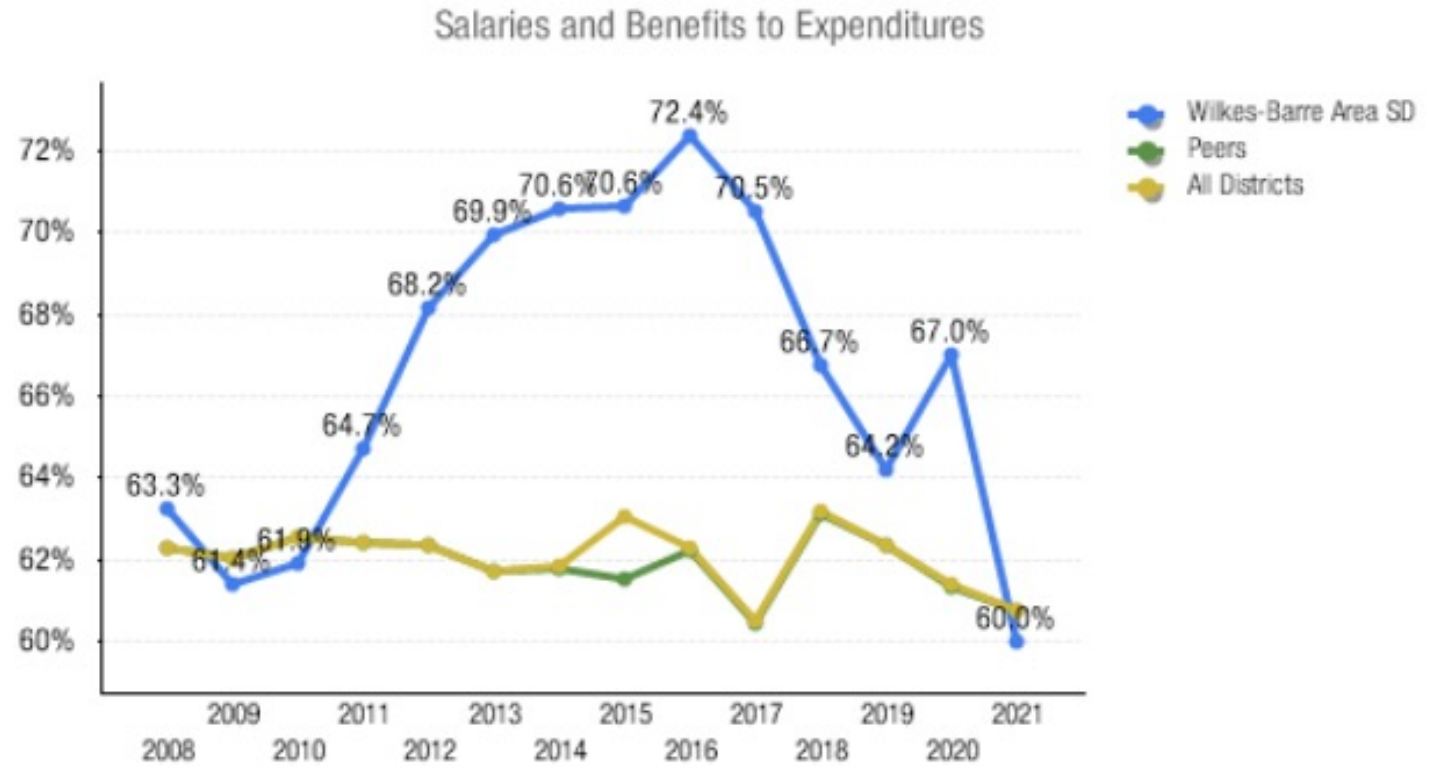


% of Total Expenditures to Charter Schools



Financial Pathway

Salaries and Benefits to Expenditures



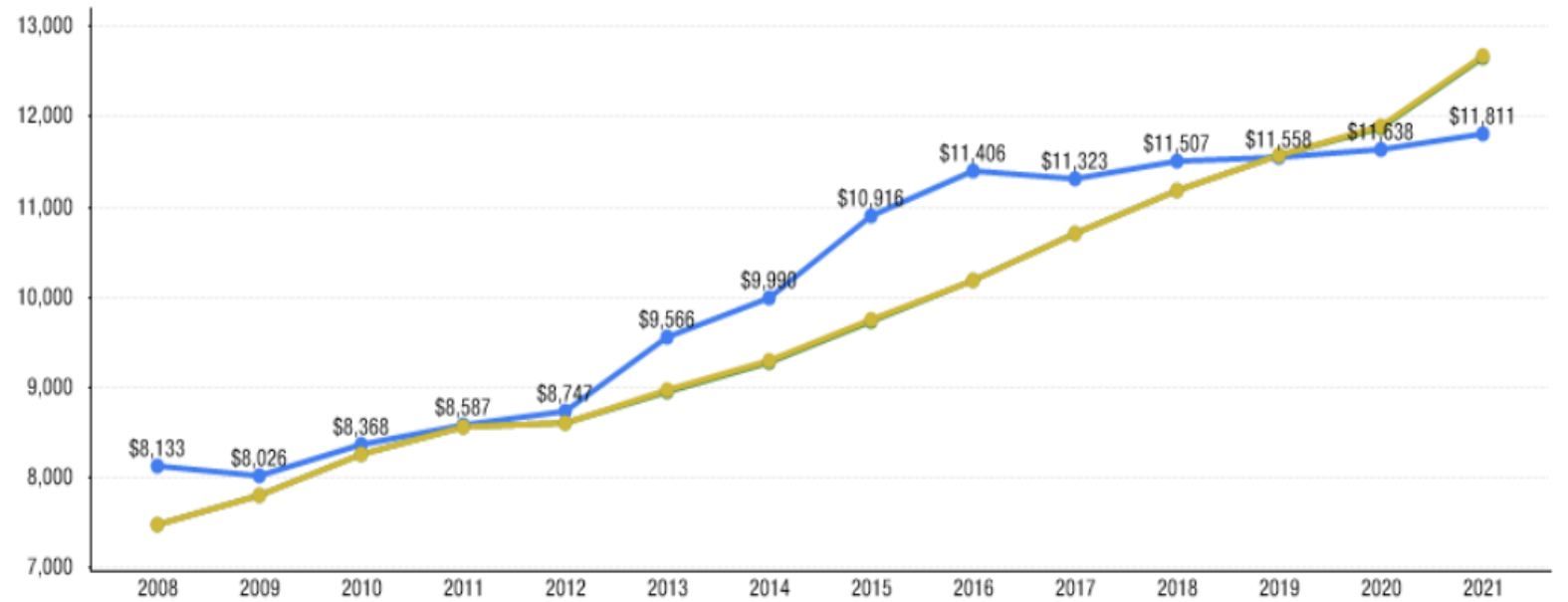
Financial Pathway

INSTRUCTIONAL EXPENDITURES PER STUDENT

- My Expenditure \$'s per Student
- Peer Expenditure \$'s per Student
- All Expenditure \$'s per Student

Expenditure Trends ▾

General Fund Expenditure Trends

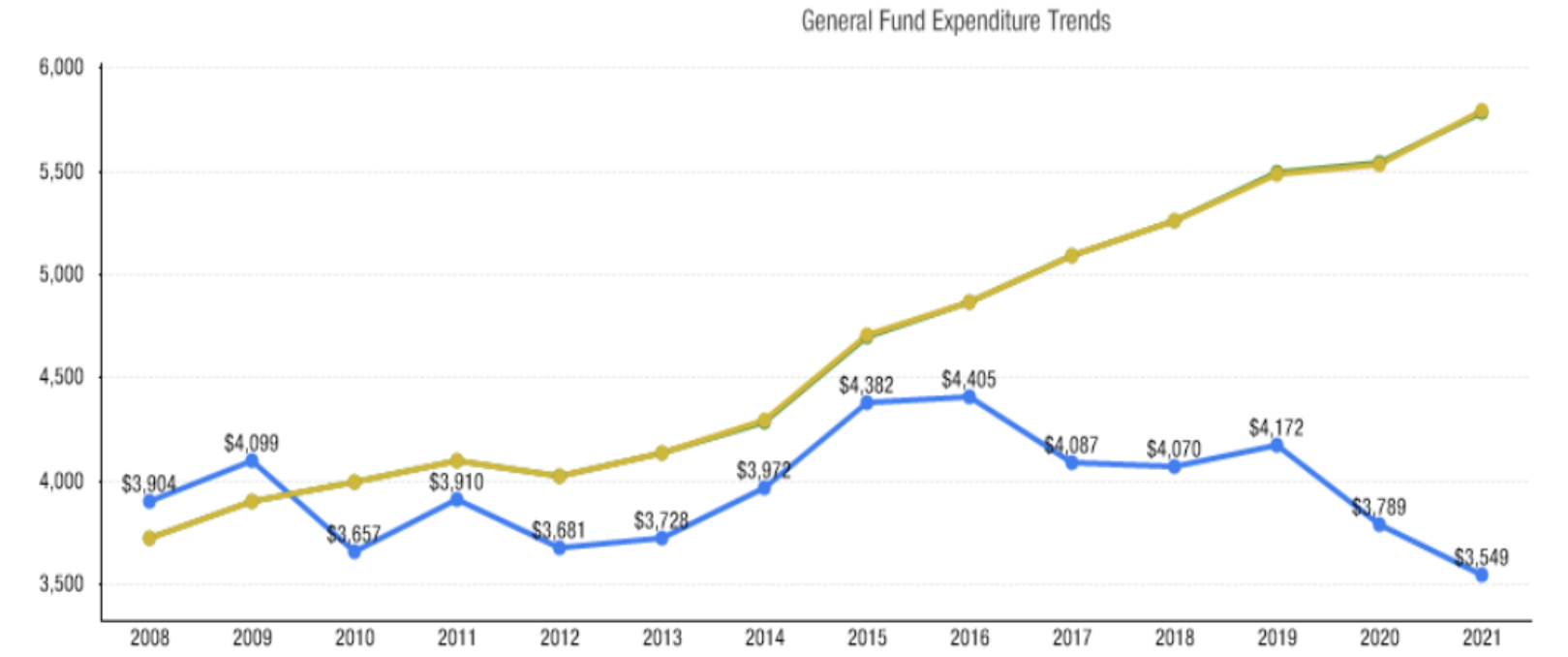


Financial Pathway

SUPPORT SERVICES EXPENDITURES PER STUDENT

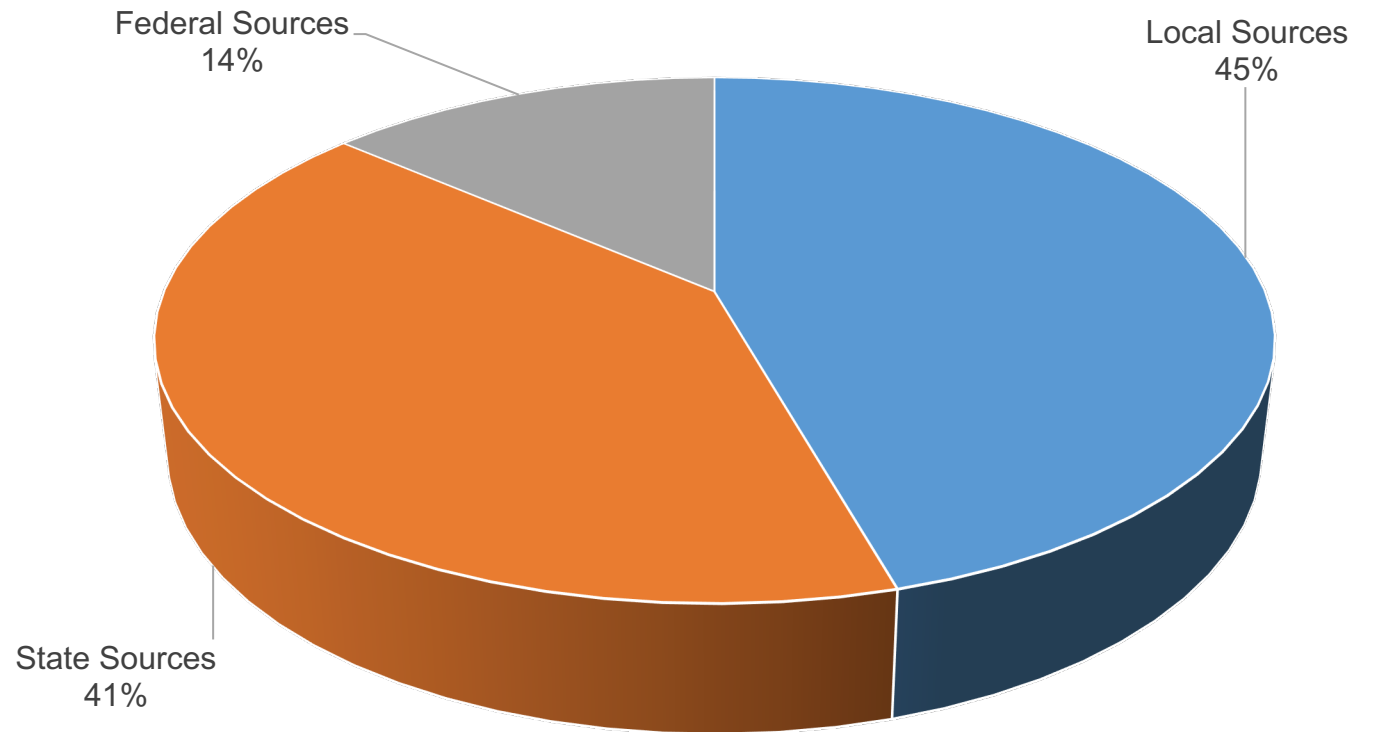
- My Expenditure \$'s per Student
- Peer Expenditure \$'s per Student
- All Expenditure \$'s per Student

Expenditure Trends ▾



Financial Pathway

2022-2023 BUDGET REVENUE SOURCES



The Basic Education Formula (BEF)

The Basic Education Funding Commission was established pursuant to Act 51 of 2014 (House Bill 1738, prime sponsored by Representative Bernie O'Neill) in order to examine the basic education funding formula.

The Commission recommended that the General Assembly adopt a new formula for distributing state funding in the basic education funding appropriation. The allocation of basic education funding needed to allow for accountability, transparency and predictability.

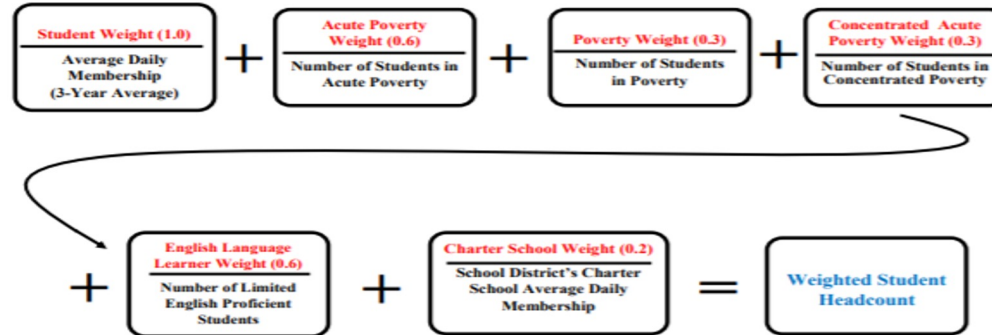
April 25, 2016 – House Bill 1589 (Act 25 of 2016) becomes law effectuating the new basic education funding formula recommended by the Commission for 2015/16.

June 1, 2016 – Governor Wolf signs House Bill 1552 (Act 35 of 2016), which places BEFC's recommended formula in a permanent section of the Public School Code, which allows the formula to continue for 2016/17 and beyond.

The Basic Education Formula (BEF)

The main objective of the new funding formula is to equitably distribute state resources according to various student and school district factors.

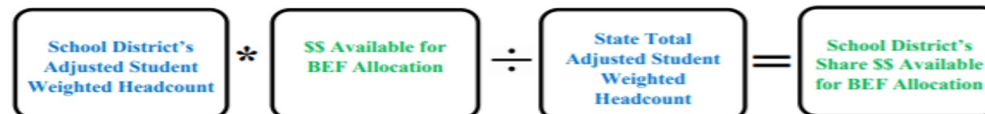
Weighted Basic Education Student Headcount Equation



Funding Distribution Number Equation



Final School District Distribution Equation



The Basic Education Formula (BEF)

Although, the Formula has been adopted it has not been properly funded.

What the formula has identified are the inadequacies in the distribution of funds.

This unfair distribution in funding has crushed our local taxpayers, students, educators and local economies.

The Basic Education Formula (BEF)

“Pennsylvania has built a system of state education funding where the kids who need the most get the least...”

State Rank of Underfunded School Districts

	The Brutal Truth - Translation	County	The Amount Proposed by Governor for your District in Basic Education	What the Formula says your District should get in Basic Education	The Brutal Truth Between the Governor's Proposed Budget Versus What the Formula Says	The Amount Proposed by Governor for your District in Special Education	What the Formula says your District Should Get in Special Education	The Brutal Truth between the Governor's Proposed Budget versus What the Formula Says	The Combined Brutal Truth for Your District in Basic and Special Education Funding	The Brutal Truth - Per Student
1	York City SD	York	\$66,258,684	\$113,421,890	(\$47,163,206.38)	\$6,366,990	\$10,860,519	(\$4,493,529)	(\$51,656,735)	(\$6,565)
2	Reading SD	Berks	\$139,406,839	\$246,318,650	(\$106,911,810.83)	\$11,573,190	\$22,642,437	(\$11,069,247)	(\$117,981,058)	(\$6,520)
3	Harrisburg City SD	Dauphin	\$52,201,736	\$89,206,980	(\$37,005,243.59)	\$5,836,987	\$6,954,512	(\$1,117,525)	(\$38,122,769)	(\$5,225)
4	Wilkes-Barre Area SD	Luzerne	\$28,907,078	\$57,180,447	(\$28,273,368.51)	\$4,934,974	\$9,989,438	(\$5,054,464)	(\$33,327,832)	(\$4,468)
5	Pottstown SD	Montgomery	\$11,402,778	\$23,989,633	(\$12,586,854.85)	\$2,239,602	\$3,485,042	(\$1,245,440)	(\$13,832,295)	(\$4,214)
6	Allentown City SD	Lehigh	\$114,275,210	\$186,101,388	(\$71,826,177.85)	\$11,176,884	\$19,916,489	(\$8,739,605)	(\$80,565,783)	(\$4,183)
7	Shenandoah Valley SD	Schuylkill	\$7,667,398	\$11,633,784	(\$3,966,386.40)	\$868,247	\$1,380,297	(\$512,050)	(\$4,478,437)	(\$3,966)

The Basic Education Formula (BEF)

January, 2022

We were included with five other school districts that challenged the Pennsylvania General Assembly's failure to live up to the State Constitution's mandate that it "maintain a thorough and efficient" public education for all students.

Attorney General Josh Shapiro filed an [amicus brief](#) in support of a watershed lawsuit challenging Pennsylvania's public school funding system for failing to provide all children with a high-quality education that prepares them for career and civic life.

"Every child in our Commonwealth should have access to a high-quality education and safe learning environment regardless of their zip code. Many Pennsylvania schools are not able to provide the level of education required by the Constitution—not for lack of trying, but for lack of funding. I commend the tireless efforts of dedicated teachers and administrators who have struggled for years to do the most for our children with the least amount of resources. It is past time for the General Assembly to step up, comply with its constitutional obligations, and give our public schools the funding they need to educate our children. The Court's decision may determine the course of public education in Pennsylvania for generations to come, and our brief makes clear to the Court what is at stake."

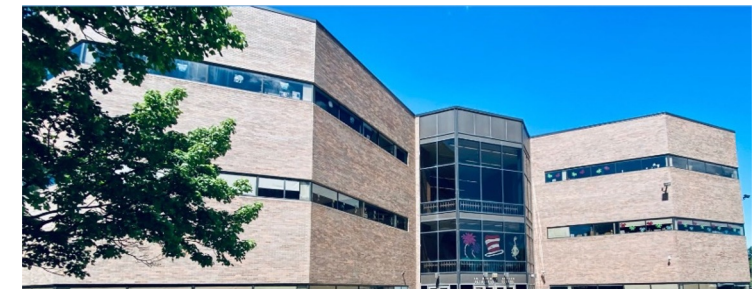
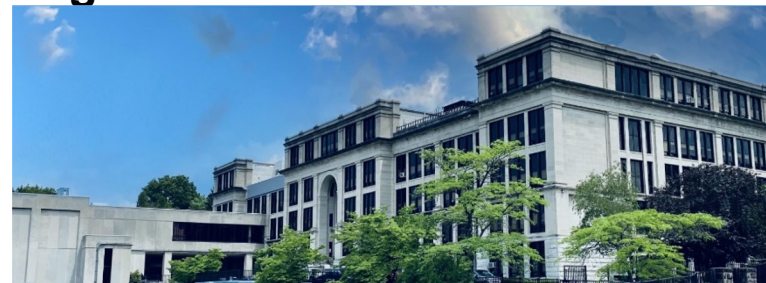
We hope our efforts did not fall on deaf ears and the Judge rules not only in our favor, but rules in favor of all children who are enrolled in underfunded school districts.

Facility Pathway

Capital Improvement Fund Established to support upcoming projects

Upcoming Projects

- Solomon Complex Roof Replacement
- HVAC Improvements
- Lighting Improvements
- Upgrade Flooring (Removal of Carpet)
- Athletic Complex Phase 2
- Central Registration/Admin



Academic Pathway

- We are a One-to-One School District (Every Student has access to their own Chromebook)
- Updated Desktop Computers in all Computer Labs and Teacher Stations
- New Textbooks within all Major Subjects including additional resources for Learning Support Students

- Successfully implemented a Change of Start Time for our High School Students.

Research findings suggest that districts who make a modest move to a later start time for students in grades 9-12 can have beneficial affects for students. (Wahlstrom, 2016)

These benefits can decrease absences and tardiness in all grades 9-12 and increase academic outcomes overall (Wahlstrom, 2016; Schmidt, 2019)

The body of evidence concerning the academic benefits of a later start time for high school students is compelling. (Wahlstrom, 2016)

Academic Pathway

Class Size

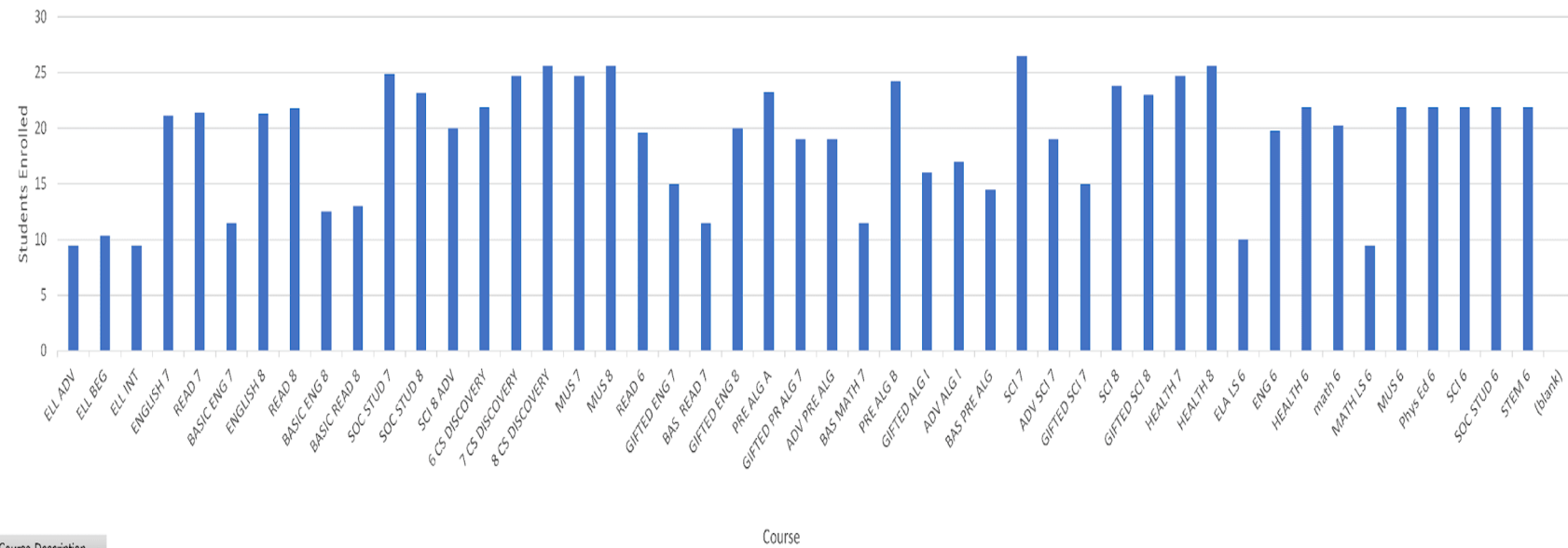
- WBA High School
- Middle Schools
- Elementary Schools

Remediation/Acceleration

- High School
- Junior High Schools

Average of Student Enrollment

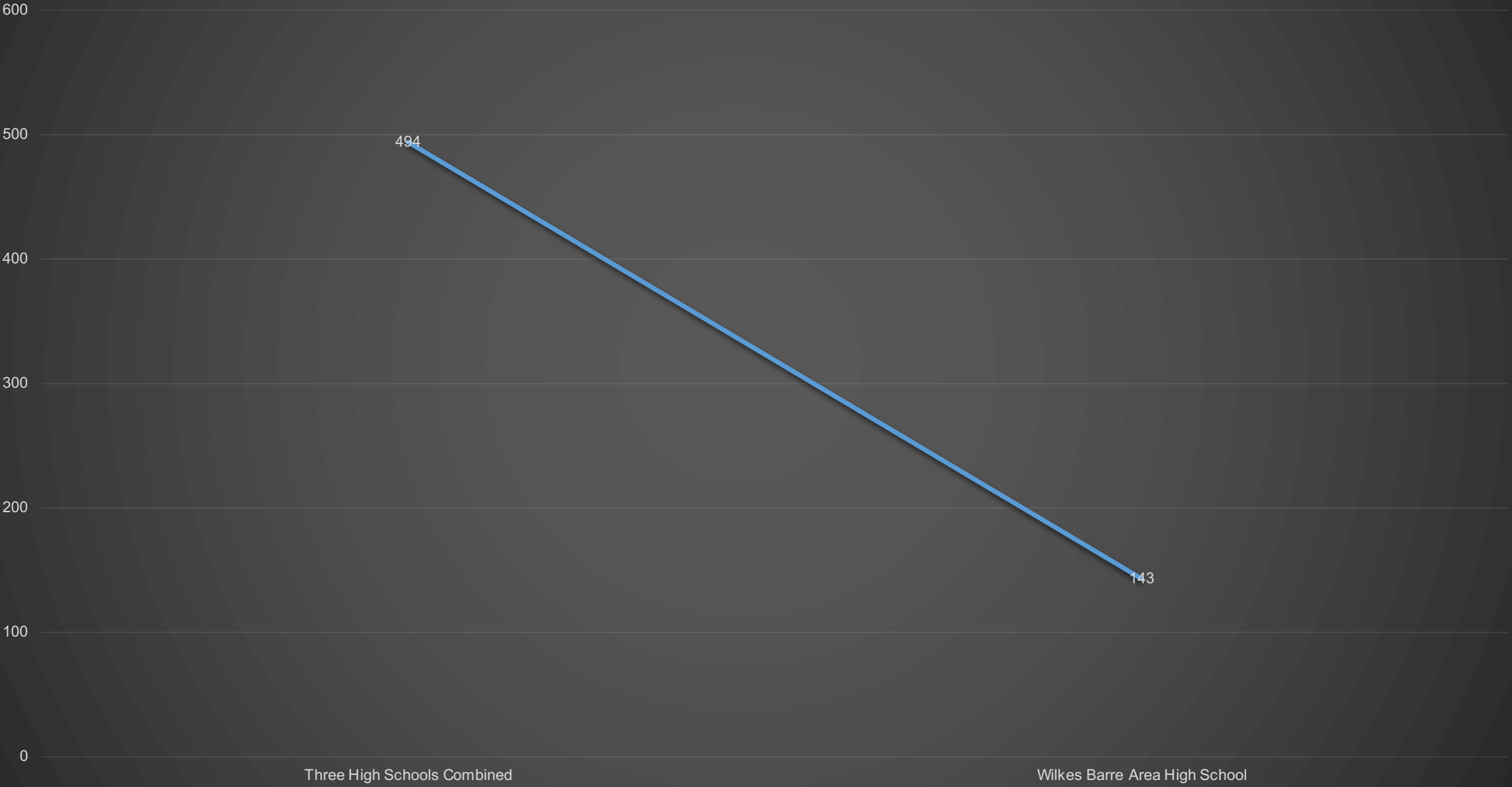
Average Number of Students per Course at Solomon Plains Middle School



Course Description

Course

Summary Number of Discipline Occurrences



Pathways

Results

Academics

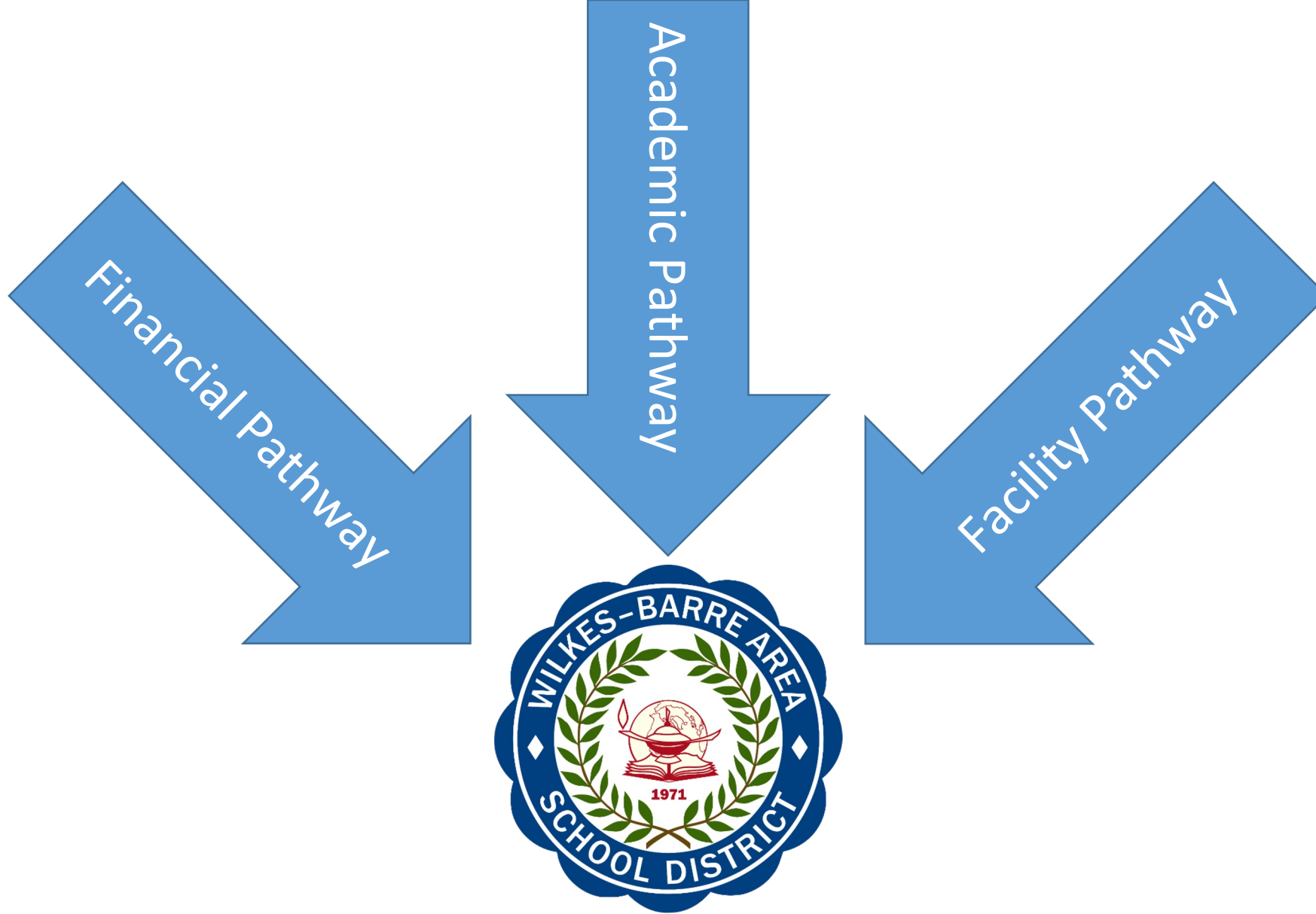
- Updated Desktop Computers in all Computer Labs and Teacher Stations
- New Textbooks within all Major Subjects including additional resources for Learning Support Students
- Authentic Learning/Project Based Summer Program
- Expanding Pre-K opportunities for our new WolfPack Early Learning Academy at Dodson Elementary School
- Teaching Academy which will be piloted at GAR Middle School for the 2022-2023 School Year.

Facilities

- Continued funding of Capital Reserve
- Facility Upgrades
- Athletic Complex Phase II
- Central Registration Center
- Administration Building

Financial

- Structurally Balanced Budget
- Financial Stability
- Continuous General Fund Balance And Capital Reserve Growth
- 3rd Consecutive Year of NO TAX INCREASE



Pathway to Success