

Arvon Township School
Proposed 2022-2023 Budget
June 29, 2022

		Actual	Actual	Proposed
		2020-2021	2021-2022	2022-2023
REVENUE				
Local		295,759	328,595	362,458
State		27,665	34,665	31,886
Federal		39,528	74,827	124,641
TOTAL REVENUE		362,952	438,086	518,985

EXPENDITURES				
Instruction				
Basic Programs		175,854	215,870	236,433
Added Needs		36,137	35,509	34,397
Educational Media		3,079	3,451	3,900
General Administration		15,387	13,605	17,610
Fiscal Services		26,978	31,581	32,692
COVID Support Services		7017	29,270	30,192
				-
Operations and Maintenance		36,513	39,011	45,291
Pupil Transportation		58,058	42,025	55,720
Support Services		388	327	400
Community Service		52	68	100
Transfers Out and Other				
Transactions		4,459	4,000	8,000
TOTAL EXPENDITURES AND				
OTHER TRANSACTIONS		363,922	414,717	464,735
EXCESS REVENUE (EXPEND.)		(970)	23,369	54,250
FUND BALANCE (July 1)		560,977	560,007	583,376
FUND BALANCE (June 30)		560,007	583,376	637,626

Actual	Actual	Proposed
2020-2021	2021-2022	2022-2023

REVENUE

Local Sources				
Property Taxes		291,513	325,656	361,258
Property Taxes - Prior Years		127	1,784	-
Transportation Fees		-	-	-
Earning on Investments		716	583	700
Other Local Revenue		753	572	500
Covid Relief		2650	0	-
	Total	295,759	328,595	362,458

State Sources				
At Risk 31 a		1,559	1,613	1,613
Per Pupil Adj.		1,719	887	887
Hold Harmless		527	494	494
MPSERS Adj.		4,734	5,454	2,675
Rate Stabilization		19,126	23,891	23,891
Foundation Equity			1,919	1,919
Early Literacy 35a		0	407	407
	Total	27,665	34,665	31,886

Federal Sources				
Title I		12,838	1,230	1,046
Title IIA		1,890	1,572	616
REAP/SRSA Grant		20,162	20,715	20,715
35a Early Literacy				-
Title IV			10,000	10,000
Covid Relief		4,638	-	-
ESSER II			41,310	3,135
ESSER III				89,129
	Total	39,528	74,827	124,641
TOTAL REVENUES		362,952	438,086	518,985

Actual	Actual	Proposed
2020-2021	2021-2022	2022-2023

EXPENDITURES
Instruction/Basic Programs

Salaries				
Teacher Salaries		95,828	120,319	127,061
Aide Salaries		808	0	0
Spanish/Music		0	0	0
Employee Benefits		69,390	91,807	101,872
Purchased Services				
Instructional Services/Travel		674	706	1,000
Supplies/Materials				
Teaching Supplies/Textbooks		5,909	1,239	5,000
Covid Supplies		3,084	868	1,500
Capital Outlay				
Furniture/Equipment		161	932	-
	Total	175,854	215,870	236,433

Added Needs

Title I (Regular)				
Salaries				
Title I Teacher Aide		9,138	869	723
Employee Benefits				
Title I Retirement		2,614	245	218
Title I Social Security		663	66	55
Supplies and Materials				
Title I Teaching Supplies		0	0	0
Indirect Cost		423	0	0
Title I Welfare Benefits			50	50
	Total Title I	12,838	1,230	1,046

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Title IIA				
Title IIA Salaries		-	-	479
Title IIA Benefits		-	-	137
Supplies and Materials				
Indirect Cost				
Title IIA Teaching Supplies		1,890	1,572	-
	Total Title IIA	1,890	1,572	616

REAP				
Salaries				
REAP Teaching Sub			2,163	2,521
REAP Teacher Aide		6,887	6,486	7,536
REAP Library Salary				
REAP Music/Spanish Teachers		-	3,600	3,700
REAP Summer School/Science Fair				
Employee Benefits				
REAP Retirement		1,943	3,461	4,088
REAP Social Security		527	756	1,053
Purchased Services				
REAP Instructional Services				
Summer School				
Technology		4,000	-	-
Field Trips			1,825	1,000
Miscellaneous		555	-	-
Travel and Expense				-
Supplies and Materials				
REAP Teaching Supplies		5,586	1,425	817
Indirect Cost		664	1,000	-
	Total REAP	20,162	20,715	20,715

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Title 31a				
Salaries				
Title 31a Teaching Aide		-	-	-
Employee Benefits				
Title 31a Benefits		-	-	-
Supplies				
Title 31a Supplies		1,247	1,612	1,613
	Total 31a	1,247	1,612	1,613
35a Early Literacy				
35a Supplies		-	381	407
	Total 35a	-	381	407
Title IV				
Salaries				
Title IV Teaching Aide			7,360	7,256
Employee Benefits				
Title IV Teaching Benefits			2,640	2,744
	Total Title IV	-	10,000	10,000
Total Added Needs		36,137	35,509	34,397

Educational Media Services				
Technology		3,079	3,451	3,900
	Total	3,079	3,451	3,900

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		2020-2021	2021-2022	2022-2023
General Administration				
Purchased Services				
Audit		5,665	5,867	6,000
Election		-		-
School Board		4,313	3,656	3,360
Travel and Expense		313	130	500
Advertising		1,886	356	500
Other		868	1,453	1,000
Supplies and Materials				
Offices Supplies		1,412	1,273	1,500
Misc. Supplies/Materials		560	566	750
Capital Outlay				
Furniture/Equipment		370	303	4,000
	Total	15,387	13,605	17,610

Fiscal Services - Business				
Salaries				
Business Manager		18,048	18,304	18,853
Employee Benefits		6,910	10,994	11,339
Covid Liason		4,608	18,304	18,853
Employee Benefits		2,409	10,966	11,339
Other Business Services		2,020	2,283	2,500
	Total	33,995	60,850	62,884

Operation and Maintenance				
Salaries				
Custodian			9,419	11,761
Employee Benefits			3,501	4,383
Purchased Services				
Telephone		2,372	2,755	2,600
Insurance		5,471	6,104	9,707
Other Maintenance Service		14,482	4,558	5,000
Supplies and Materials				
Electricity		2,297	2,971	3,660
Heating Oil		5,027	6,276	6,600
Water		51	37	80
Misc. Supplies/Materials		1,185	392	1,500
Capital Outlay				-
Furniture/Equipment		5,628	2,998	-
Indirect Cost				
	Total	36,513	39,011	45,291

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		2020-2021	2021-2022	2022-2023
Business				
Transportation				
Purchased Services				-
Other Purchased Services		58,058	42,025	55,720
	Total	58,058	42,025	55,720
Support Services - Technology				
Other			-	-
ISD REMC Membership		388	327	400
	Total	388	327	400
Support Services - Other				
Community Services		52	68	100
ISD Consortium				
	Total	52	68	100

Outgoing Transfers				
School Food Service		4,459	4,000	8,000
Adjust Prior Year Accounts				
	Total	4,459	4,000	8,000

Total Expenditures/Transactions		363,922	414,717	464,735
Excess Revenue (Expenditures)		(970)	23,369	54,250
Fund Balance (July 1)		560,977	560,007	583,376
Fund Balance (June 30)		560,007	583,376	637,626

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School Services Fund

REVENUE

Local Sources				
Sales of Lunches		-	868	700
Misc.				
State Sources				
Meal Reimbursements				-
Transfers In and Other				
Transactions		4,459	4,000	8,000
	Total	4,459	4,868	8,700

EXPENDITURES

Purchased Services				
Utilities		321	519	600
Other Purch. Services (Meals)		3,851	4,817	7,020
Supplies and Materials				
Food and Other Supplies		51	313	350
Capital Outlay				
Adjust Prior Year Accounts				
	Total	4,223	5,649	7,970