

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

		Actual	Actual	Proposed	Revised
		2020-2021	2021-2022	2022-2023	1/20/2023
REVENUE					
Local		295,759	328,595	362,458	363,489.86
State		27,665	34,665	31,886	46,337.95
Federal		39,528	74,827	124,641	132,928
TOTAL REVENUE		362,952	438,086	518,985	542,755.81

EXPENDITURES					
Instruction					
Basic Programs		175,854	215,870	236,433	243,735.54
Added Needs		36,137	35,509	34,397	39,779.50
Educational Media		3,079	3,451	3,900	3,750
General Administration		15,387	13,605	17,610	20,110.00
Fiscal Services		26,978	31,581	32,692	21,751.42
COVID Support Services		7017	29,270	30,192	24,995.72
				-	
Operations and Maintenance		36,513	39,011	45,291	52,457.00
Pupil Transportation		58,058	42,025	55,720	35,700.00
Support Services		388	327	400	400
Community Service		52	68	100	100
Transfers Out and Other					
Transactions		4,459	4,000	8,000	8,000
TOTAL EXPENDITURES AND OTHER TRANSACTIONS		363,922	414,717	464,735	450,779
EXCESS REVENUE (EXPEND.)		(970)	23,369	54,250	91,977
FUND BALANCE (July 1)		560,977	560,007	583,376	637,626
FUND BALANCE (June 30)		560,007	583,376	637,626	729,603

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REVENUE

Local Sources					
Property Taxes		291,513	325,656	361,258	361,258
Property Taxes - Prior Years		127	1,784	-	
Transportation Fees		-	-	-	
Earning on Investments		716	583	700	700
Other Local Revenue		753	572	500	1,532
Covid Relief		2650	0	-	
	Total	295,759	328,595	362,458	363,490

State Sources					
At Risk 31 a		1,559	1,613	1,613	6,314
Per Pupil Adj.		1,719	887	887	844
Hold Harmless		527	494	494	453
MPSERS Adj.		4,734	5,454	2,675	3,613
Rate Stabilization		19,126	23,891	23,891	32,930
Foundation Equity			1,919	1,919	1,758
Early Literacy 35a		0	407	407	427
	Total	27,665	34,665	31,886	46,338

Federal Sources					
Title I		12,838	1,230	1,046	1,046
Title IIA		1,890	1,572	616	719
REAP/SRSA Grant		20,162	20,715	20,715	21,377
35a Early Literacy				-	
Title IV			10,000	10,000	10,000
Covid Relief		4,638	-	-	
ESSER II			41,310	3,135	3,135
ESSER III				89,129	99,889
	Total	39,528	74,827	124,641	136,166
TOTAL REVENUES		362,952	438,086	518,985	545,994

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EXPENDITURES

Instruction/Basic Programs

Salaries					
Teacher Salaries		95,828	120,319	127,061	127,061
Aide Salaries		808	0	0	1464.5
Spanish/Music		0	0	0	
Teaching Specials					1570.24
Employee Benefits		69,390	91,807	101,872	106,020
Purchased Services					
Instructional Services/Travel		674	706	1,000	1,000
Supplies/Materials					
Teaching Supplies/Textbooks		5,909	1,239	5,000	5,000
Covid Supplies		3,084	868	1,500	1,500
Capital Outlay					
Furniture/Equipment		161	932	-	
Total		175,854	215,870	236,433	243,616

Added Needs

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

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Title IIA					
Title IIA Salaries		-	-	479	560
Title IIA Benefits		-	-	137	159
Supplies and Materials					
Indirect Cost					
Title IIA Teaching Supplies		1,890	1,572	-	
	Total Title IIA	1,890	1,572	616	719

REAP					
Salaries					
REAP Teaching Sub			2,163	2,521	2,779
REAP Teacher Aide	6,887	6,486	7,536	7,696	
REAP Library Salary					
REAP Music/Spanish Teachers	-	3,600	3,700	3,848	
REAP Summer School/Science Fair					
Employee Benefits					
REAP Retirement	1,943	3,461	4,088	4,119	
REAP Social Security	527	756	1,053	1,069	
Purchased Services					
REAP Instructional Services					
Summer School					
Technology	4,000	-	-	-	
Field Trips		1,825	1,000	1,050	
Miscellaneous	555	-	-	-	
Travel and Expense				-	
Supplies and Materials					
REAP Teaching Supplies	5,586	1,425	817	817	
				-	
Indirect Cost	664	1,000	-	-	
	Total REAP	20,162	20,715	20,715	21,377

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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	6,314
	Total 31a	1,247	1,612	1,613	6,314
35a Early Literacy					
35a Supplies		-	381	407	427
	Total 35a	-	381	407	427
Title IV					
Salaries					
Title IV Teaching Aide			7,360	7,256	7,256
Employee Benefits					
Title IV Teaching Benefits			2,640	2,744	2,744
	Total Title IV	-	10,000	10,000	10,000
Total Added Needs		36,137	35,509	34,397	39,883

Educational Media Services					
Technology		3,079	3,451	3,900	3,750
	Total	3,079	3,451	3,900	3,750

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General Administration					
Purchased Services					
Audit		5,665	5,867	6,000	7,000
Election		-		-	
School Board		4,313	3,656	3,360	3,360
Travel and Expense		313	130	500	1,500
Advertising		1,886	356	500	500
Other		868	1,453	1,000	1,500
Supplies and Materials					
Offices Supplies		1,412	1,273	1,500	1,500
Misc. Supplies/Materials		560	566	750	750
Capital Outlay					
Furniture/Equipment		370	303	4,000	4,000
	Total	15,387	13,605	17,610	20,110

Fiscal Services - Business					
Salaries					
Business Manager		18,048	18,304	18,853	21,751
Employee Benefits		6,910	10,994	11,339	8,888
Covid Liason		4,608	18,304	18,853	16,108
Employee Benefits		2,409	10,966	11,339	8,888
Other Business Services		2,020	2,283	2,500	1,500
	Total	33,995	60,850	62,884	57,135

Operation and Maintenance					
Salaries					
Custodian			9,419	11,761	11,761
Employee Benefits			3,501	4,383	4,383
Purchased Services					
Telephone		2,372	2,755	2,600	2,600
Insurance		5,471	6,104	9,707	9,707
Other Maintenance Service		14,482	4,558	5,000	10,000
Supplies and Materials					
Electricity		2,297	2,971	3,660	3,660
Heating Oil		5,027	6,276	6,600	8,766
Water		51	37	80	80
Misc. Supplies/Materials		1,185	392	1,500	1,500
Capital Outlay					
Furniture/Equipment		5,628	2,998	-	
Indirect Cost					
	Total	36,513	39,011	45,291	52,457

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Business					
Transportation					
Purchased Services				-	
Other Purchased Services		58,058	42,025	55,720	35,700
	Total	58,058	42,025	55,720	35,700
Support Services - Technology					
Other			-	-	
ISD REMC Membership		388	327	400	400
	Total	388	327	400	400
Support Services - Other					
Community Services		52	68	100	100
ISD Consortium					
	Total	52	68	100	100

Outgoing Transfers					
School Food Service		4,459	4,000	8,000	7,000
Adjust Prior Year Accounts					
	Total	4,459	4,000	8,000	7,000

Total Expenditures/Transactions		363,922	414,717	464,735	460,150
Excess Revenue (Expenditures)		(970)	23,369	54,250	85,844
Fund Balance (July 1)		560,977	560,007	583,376	637,626
Fund Balance (June 30)		560,007	583,376	637,626	723,470

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School Services Fund

REVENUE

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

EXPENDITURES

Purchased Services					
Utilities		321	519	600	600
Other Purch. Services (Meals)		3,851	4,817	7,020	7020
Supplies and Materials					
Food and Other Supplies		51	313	350	350
Capital Outlay					
Adjust Prior Year Accounts					
	Total	4,223	5,649	7,970	7,970