



Conewago Valley School District

April 2024

2024-2025 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 3706

Total 4015

Elementary (K-6)

1900 Students

3 Buildings

3 Principals/ 1 Asst.
Principal/ 2 Dean of
students

Middle (7-8)

575 Students

1 Building

1 Principal/ 1
Asst. Principal

High (9-12)

1231 Students

1 Building

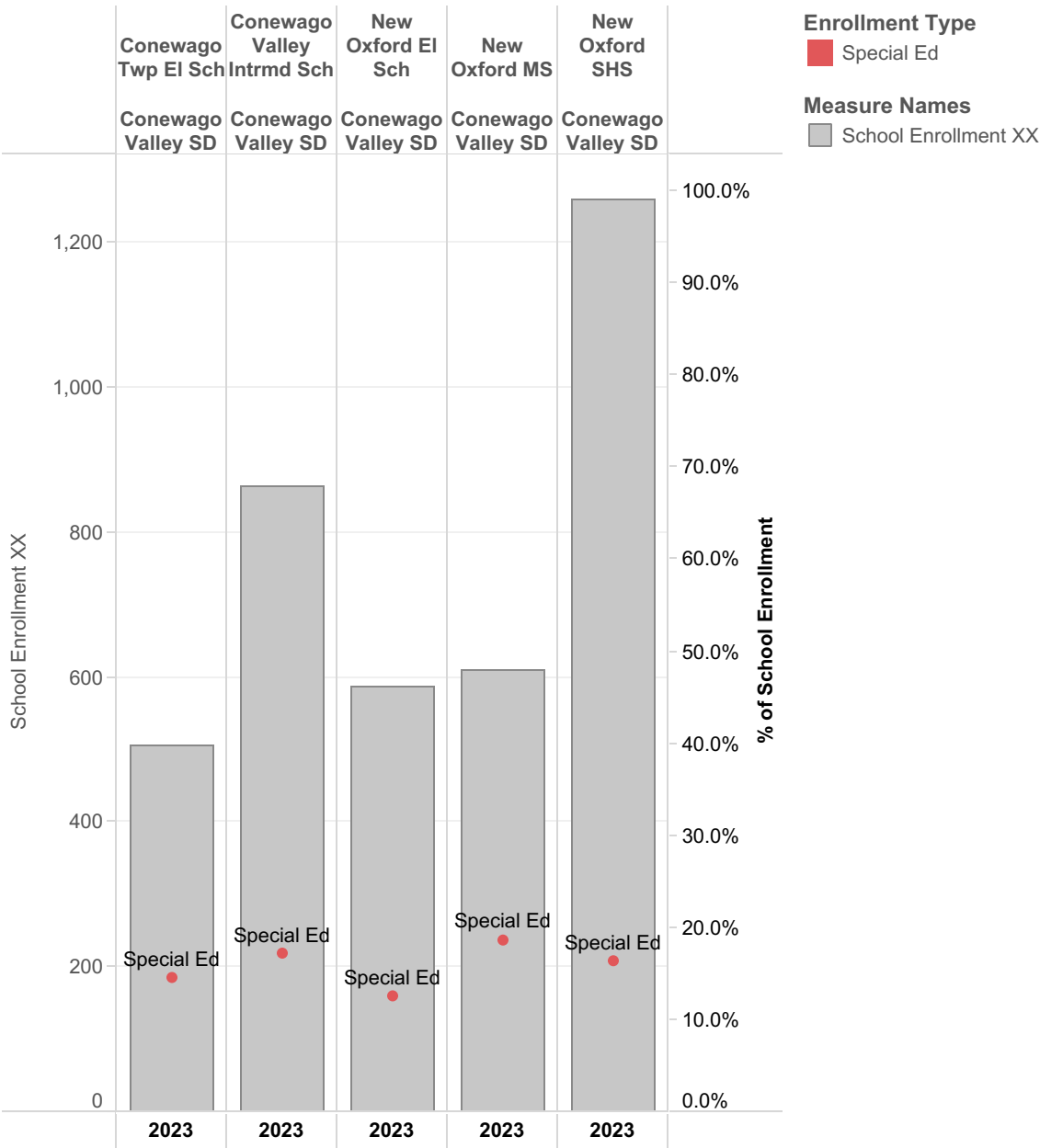
2 Principals/ 2 Asst.
Principals

Enrollment Breakdown (School Level)

District: Conewago Valley SD

School(s): All

Source: PA DOE Enrollment Data





Mandated Costs

- Salaries
- Healthcare
- PSERS
- Charter School
- Special Education
- Transportation
- Utilities
- Debt
- Legal
- Safety



Revenue by Function

6000-The Amount of money produced within the boundaries of the School District

7000- Revenue originating from the Commonwealth of Pennsylvania appropriations

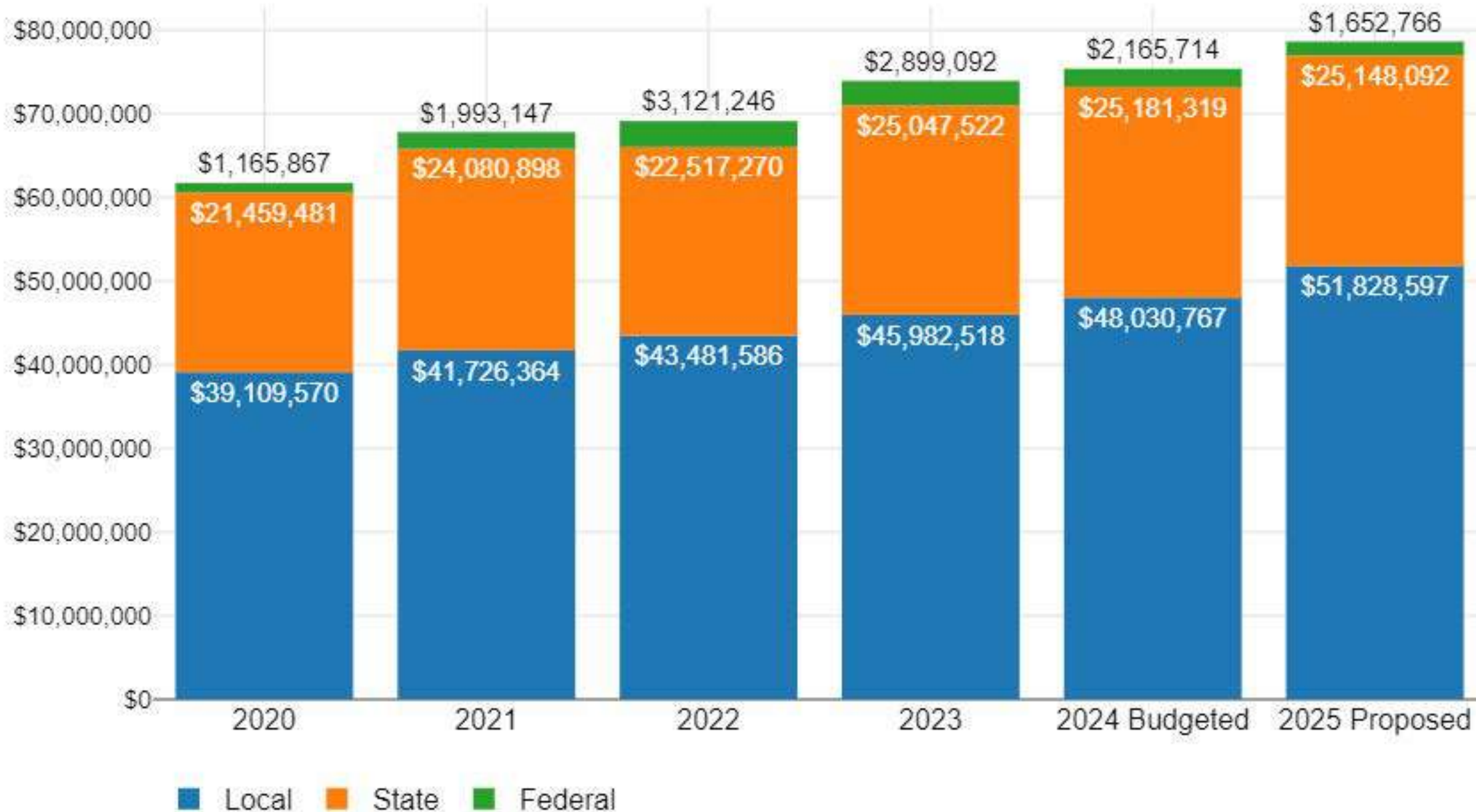
8000- Revenue originating from the Federal Government

9000- Included governmental fund general long-term debt proceeds, interfund transfers-in, proceeds from fixed asset dispositions

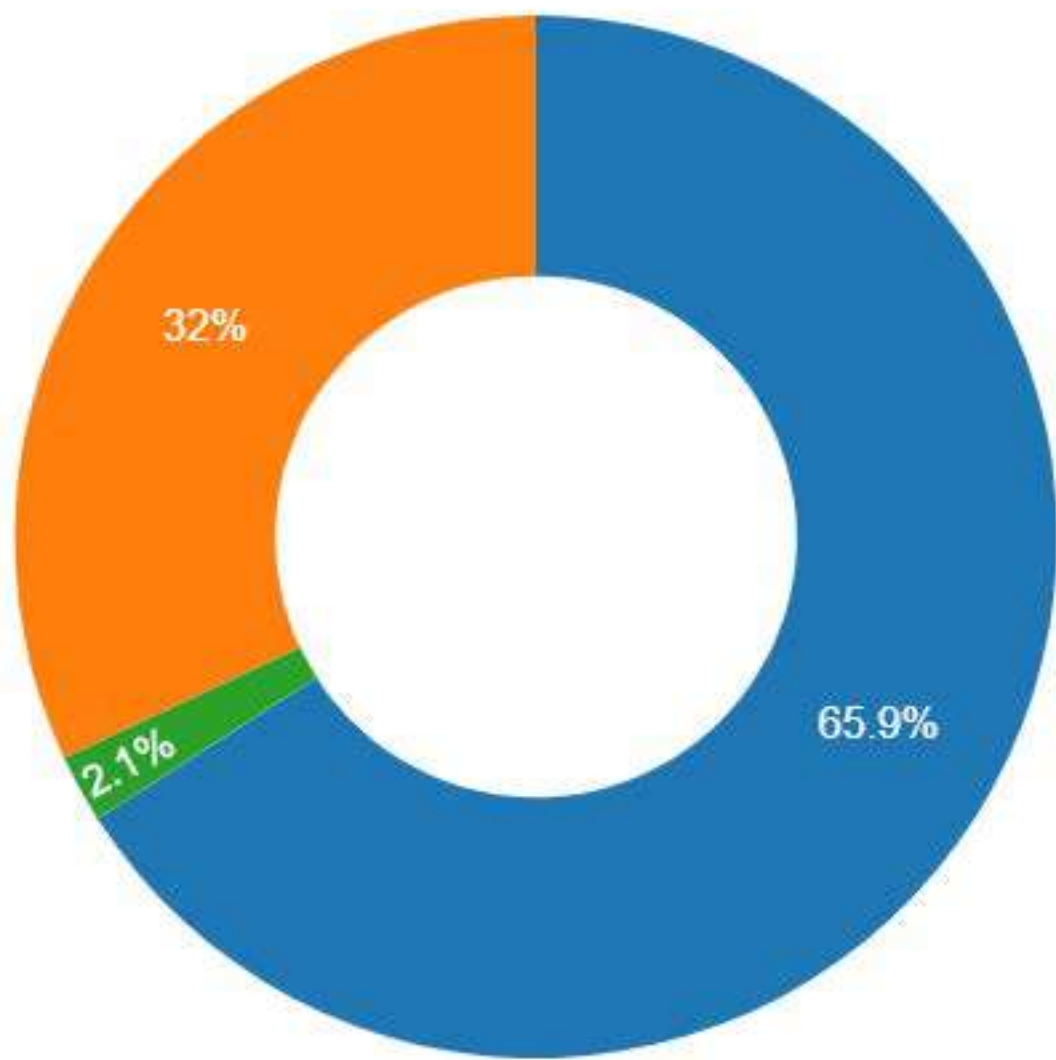
Budget vs. Budget- Revenue by Source

	2024	2025
REVENUE SOURCE	Amount	Amount
Total	\$75,377,800	\$79,255,258
Local	\$48,030,767	\$51,828,597
State	\$25,181,319	\$25,148,092
Federal	\$2,165,714	\$ 1,652,766
Fund Reserves	\$ 0	\$ 625,803

Revenues by Source



Proposed Budget Revenues by Source



■ Local ■ State ■ Federal



6000- Local Revenue

Real Estate Tax	\$ 39,005,881
Earned Income Tax	\$ 8,400,000
Other Taxes	\$ 2,157,996
Investment Interest	\$ 775,000
Other Income	\$ 1,489,720
Total Local Revenue	\$ 51,828,597

7000- State Revenue

Basic Education	\$ 12,288,360
Special Education	\$ 2,600,540
Transportation	\$ 1,468,206
Plan Con	\$ 402,779
Property Tax Reduction	\$ 1,153,870
Block Grant	\$ 573,730
Social Security	\$ 1,178,537
PSERS	\$ 5,154,207
Miscellaneous	\$ 327,863
Total State Revenue	\$ 25,148,092

8000- Federal Revenue

Title I	\$	720,625
Title II	\$	113,021
Title III	\$	15,158
Title IV	\$	48,554
Access	\$	230,408
ESSER	\$	525,000

Total Federal Revenue	\$	1,652,766
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Expense Functions

1000 Instruction- Regular Ed, Special Ed and Other

2000 Support Services- Pupil Personnel, Instruction Staff, Central Office, Transportation, Operations, Business Office, Administration and Health

3000 Non-Instructional- Student Activities, Athletic and Community

4000 Capital Facilities- Acquisition, Construction and Improvements

5000 Other Financing Uses- Debt Service expenditures, Transfer of funds and recording of prior period receipts and expenditures



Expenditure by Function

Comparison of Budgeted Expenses by Function

FUNCTION

2024

2025

Amount

Amount

Total

\$75,377,800

\$79,255,258

Instruction

51,821,613

52,847,502

Support Services

17,911,934

20,119,352

Operation of Non-Instructional Services

1,065,270

1,379,425

Other Expenditures and Financing Uses

4,578,983

4,908,979



Expenditure by Object

1. 100- Salaries
2. 200- Benefits
3. 300- Purchased Professional Services
4. 400- Repairs and Maintenance
5. 500- Other Professional Services
6. 600- Supplies
7. 700- Equipment
8. 800- Other Objects
9. 900- Other Uses of Funds

Expenditures by Object

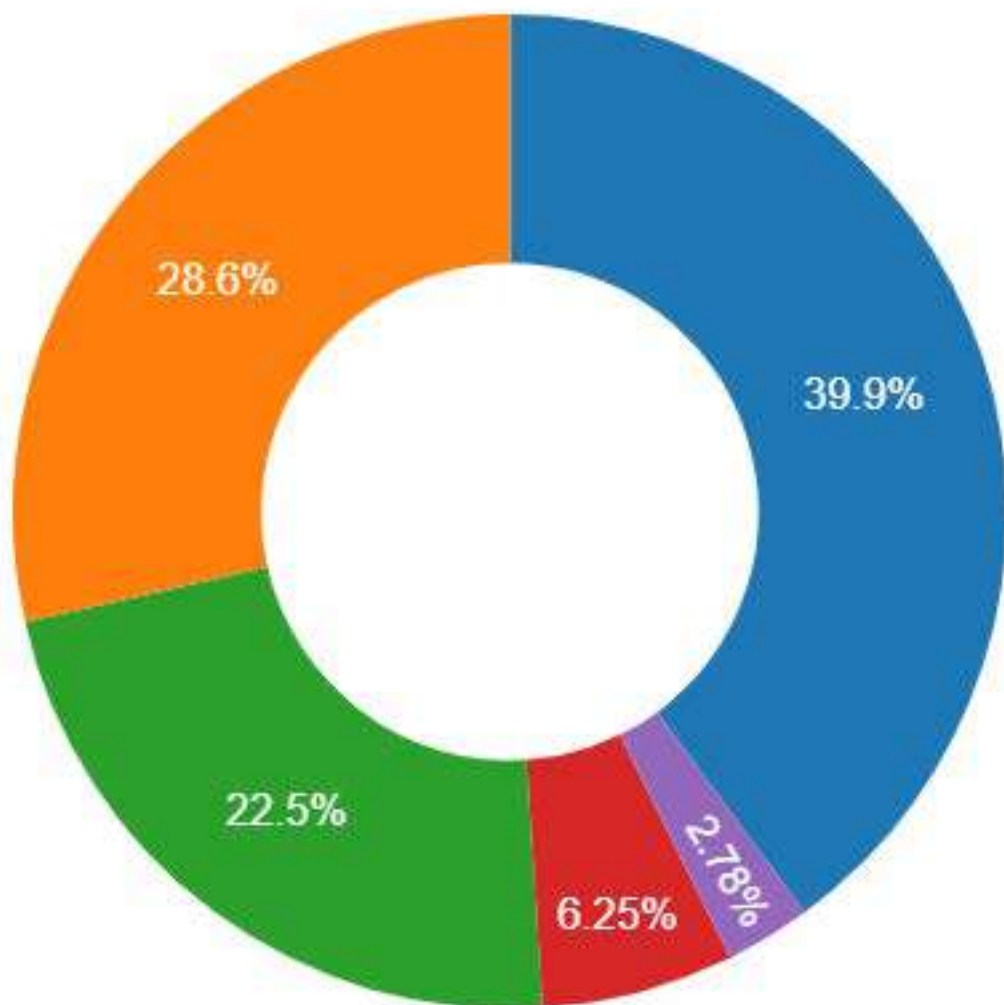
Comparison of Budgeted Expenses by Object

	2024	2025
SALARIES	\$30,812,290	\$31,633,680
BENEFITS	\$21,013,117	\$22,645,991
PURCHASED SERVICES	\$ 9,920,336	\$ 9,180,715
PURCHASED PROPERTY SVCS	\$ 711,905	\$ 774,854
OTHER PURCHASED SVCS	\$ 6,904,826	\$ 7,861,704
SUPPLIES	\$ 2,142,096	\$ 2,193,629
PROPERTY	\$ 30,401	\$ 8,100
OTHER OBJECTS(MISC & INTEREST)	\$ 1,151,829	\$ 2,237,585
OTHER USES OF FUNDS(PRINCIPAL BOND)	\$ 2,691,000	\$ 2,719,000

Expenses by Object



Proposed Budget Expenses by Object



- Salaries
- Purchased Services
- Supplies & Property
- Benefits
- Other Objects

NEW STAFFING

NEW POSITIONS INCLUDED IN THE BUDGET:

Math Interventionist- CVIS

Dean of Students- CVIS

English Teacher- NOHS

Health/PE Teacher- NOMS

Family and Consumer Science Teacher- NOMS

Music Teacher- CTE/NOE

Supervisor of Special Education & Student Services-

DO Take back Autistic Support Class - 2 Aides- NOE

Take back Autistic Support Class - Teacher- NOE

Take back Autistic Support Class - 2 Aides-CTE

Take back Autistic Support Class - Teacher-CTE

Autistic Support Aides (NEW) - 2 - CVIS

Autistic Support Teacher (NEW) - CVIS



SPENDING PER STUDENT

CURRENT SPENDING PER STUDENT \$15,563

CONEWAGO VALLEY IS RANKED 428 OUT OF 500 DISTRICTS

THE DISTRICT IS RANKED IN THE BOTTOM 25% OF THE STATE

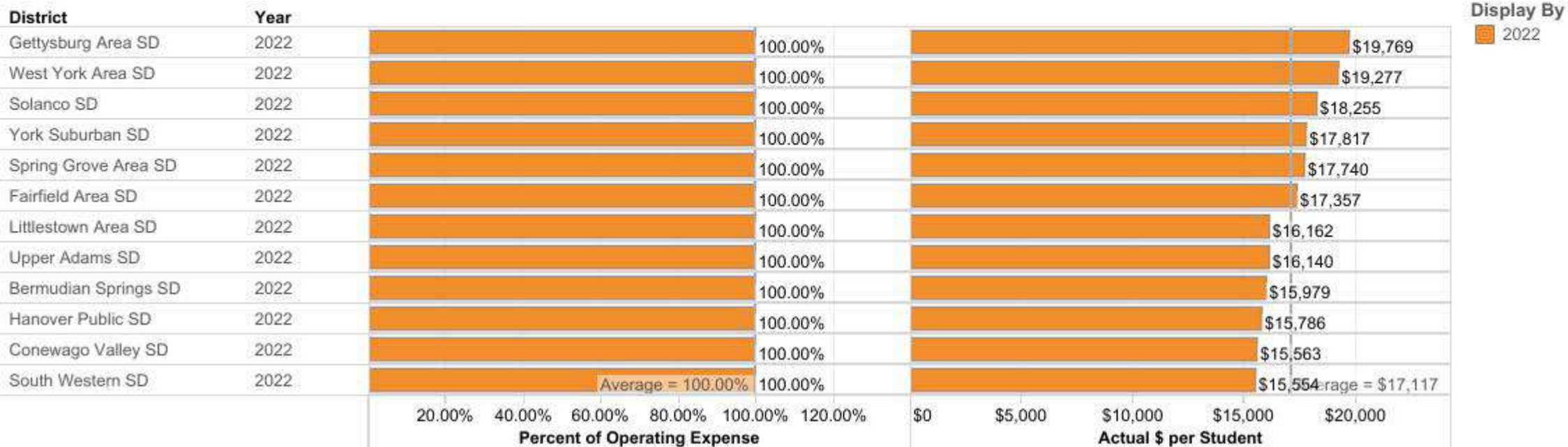
Line Item Spending Comparison

District(s): Gettysburg Area SD, West York Area SD, Solanco SD and 9 more

Source: Pennsylvania Department of Education

Notes: "Total Operating Expense" includes operating items from General Fund;

Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.



STATE FUNDING SHORTFALL

FULLY FUNDED BY THE STATE	\$29.7	MILLION
CURRENT FUNDING BY THE STATE	\$22.5	MILLION
SHORTFALL BY THE STATE	\$	7.2 MILLION
SHORTFALL PER STUDENT BY THE STATE	\$	1,794/STUDENT

CHARTER SCHOOL IMPACT

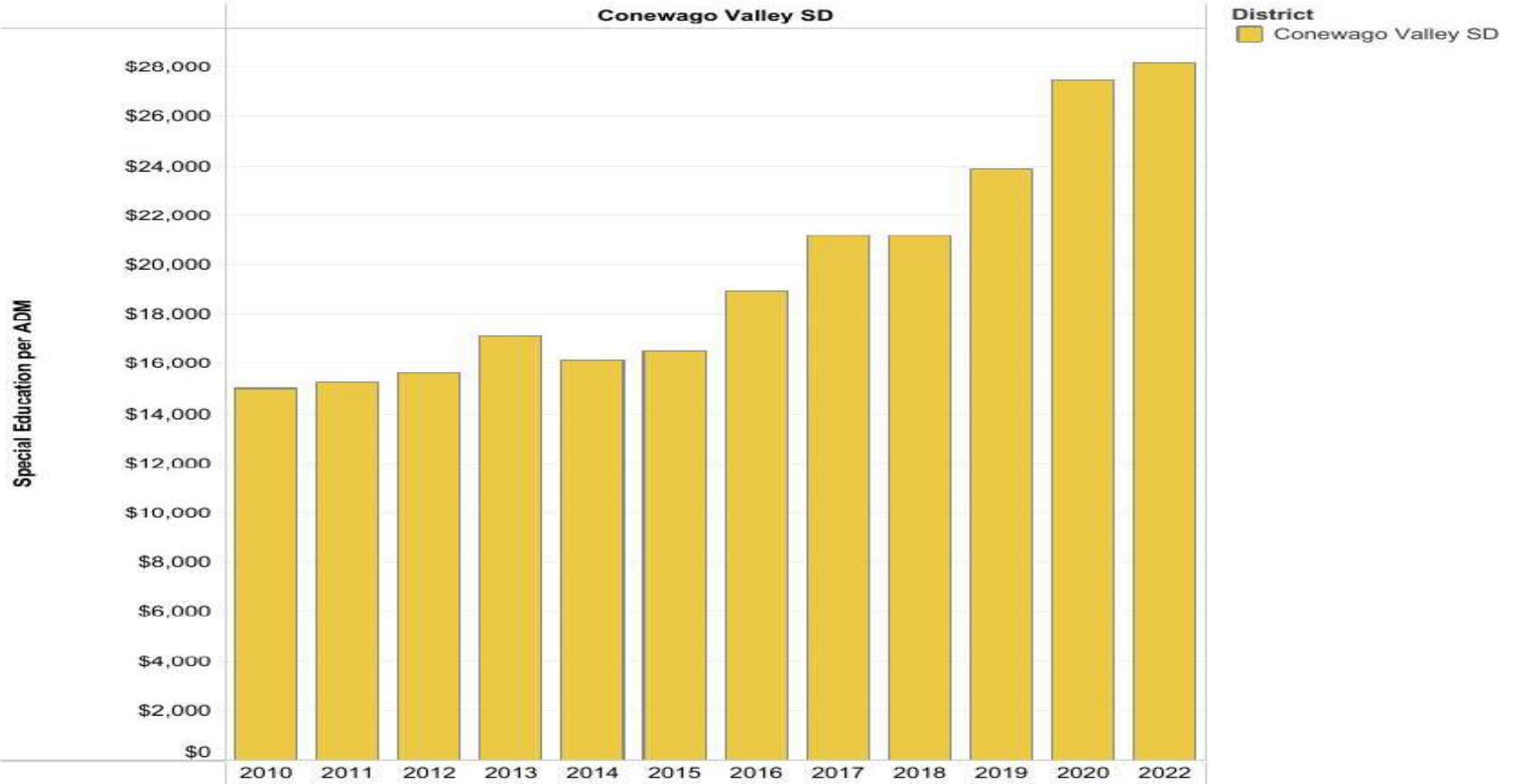
Average Cost for a Regular Education Cyber/Charter School Student	\$11,973
Total Number of Students in Cyber/Charter School - Regular Education	179
Total Cost	\$2,143,167
Average Cost for a Special Education Cyber/Charter School Student	\$32,188
Total Number of Students in Cyber/Charter School - Special Education	45
Total Cost	\$1,448,460
Total Number of Conewago Students	224
Total Cost to the School District for All Cyber/Charter Schools	\$3,591,627

Charter School Tuition Comparison

Special Education per ADM

Source: PDE 363 Reports

Conewago Valley SD

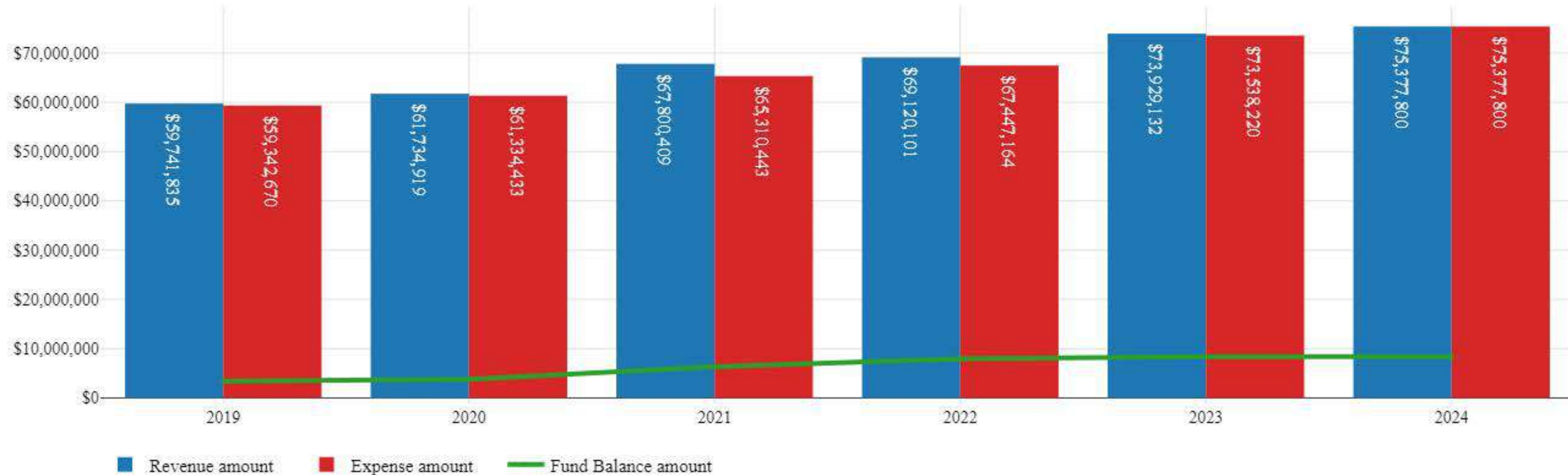


Special Education Cost per Student

Source: Pennsylvania Department of Education Enrollment and Annual Financial Report Data



Historical Revenues, Expenses and General Fund Balance





Revenue and Expenditure Summary

LOCAL REVENUE	\$51,828,597
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STATE REVENUE	\$25,148,092
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FEDERAL REVENUE	\$1,652,766
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FUND RESERVE	\$625,803
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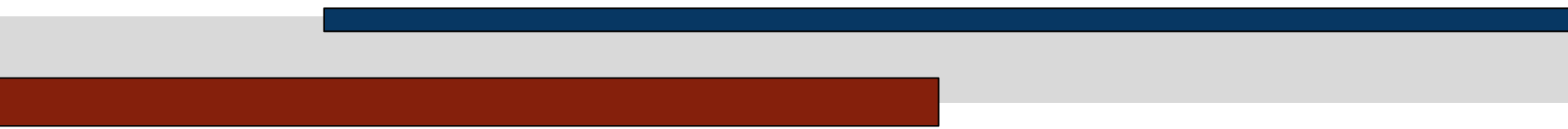
REVENUE TOTAL	\$79,255,258
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24/25 EXPENDITURES	\$79,255,258
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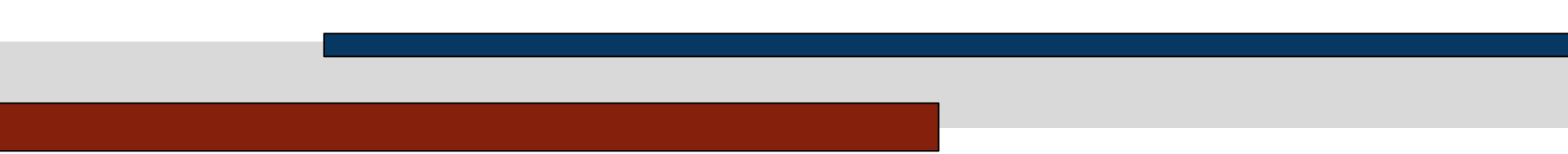
Increases to Mills

	MILLAGE RATE	INDEX		INDEX REVENUE	INDEX IMPACT \$100,000 HOME
ALLOWABLE INDEX	16.7971	1.1280		\$2,665,685	\$112.80



Fund Balance

Total General Fund Balance at 6/30/23	\$8,363,511
Total Capital Reserve Fund Balance at 6/30/23	\$1,867,728



Q & A