







Training will be provided for our staff with targeted coaching in math and literacy along with a Multi-Tiered System of Supports (MTSS) for social and emotional student support. Social Emotional coaches will also directly support students and our community schools are extending this work with students and families to position them for maximum learning potential. Our work on diversity, equity and inclusion for all learners continues to ensure that every student receives the individual supports needed to succeed personally and academically.

The proposed final budget includes \$318 million for ongoing programs with \$6.4 million for academic recovery and other learning supports such as technology upgrades, hot spots and Wi-Fi connectivity for use at home for a total annual budget of \$324.4 million. The use of federal stimulus funds is intentionally tapered by -44% in this fiscal plan to reduce reliance on these one-time resources. This represents approximately 4% increase in ongoing programs and a 2.24% overall increase from the 2020-21 budget of \$302 million. The increase in mandated costs of pension (+\$2.1M), charter schools (+\$1M) and special education (+1M) are included in the operational increase. The growth in these largest mandates have continued to outpace the growth in BASD operating costs for many years.

For 2022-23, Governor Wolf has proposed a very aggressive education funding budget that includes increases to Basic and Special Education subsidies as well as continuation of the Level Up funding for the 100 most underfunded districts. BASD has assumed in this proposal that we would receive 50% of the special education and level up subsidies as well as 20% of the proposed basic education funds. If the final PA budget is not as generous to public schools, then the proposed increased subsidy will be funded by use of district reserves or fund balance. This budget proposal does not include any increase in the tax levy outside of the multi-county rebalancing.

Our annual budget also supports tuition payments to other outside programs such as Bethlehem Area Vocational Technical School at \$7 million, Northampton Community College at \$2.5 million and Colonial Intermediate Unit at \$15.6 million. Our tuition to charter schools is \$34.9 million which is more than the entire operating budget for 44% of PA public schools.

Additionally, the District's *Built by Bethlehem Roadmap* identifies four components necessary for student success: Organizational, Academic, Student Services and School Community/Culture. This "comprehensive" school experience is critical to our mission as a public school and guided our efforts throughout the budget process.

## **Conclusion**

The 2022-23 BASD budget balances educational needs with financial/economic realities. This proposed final budget is designed to protect core educational programs while providing much needed academic and emotional supports. We continue to educate the whole child through student engagement, personal skill development and stretch learning that prepares our students to be productive graduates in whatever career or educational path they chose. The bottom line is that pension and charter school tuition costs are the greatest threat to the financial stability of the district. Ultimately, policy level issues such as the charter school funding formula that protects and increases funding to charter schools while public schools struggle with reduced local revenues must be solved at the state level. In the meantime, local school districts are forced to cut programs and raise taxes to maintain responsible educational programs for the greatest majority of students who are the future. We look forward to fostering our students' success as we continue to meet their instructional and emotional needs in 2022-23.





















































