



BETHLEHEM
AREA SCHOOL DISTRICT

*2019-2020
General Fund
Budget Workshop*

May 6, 2019

2019-20 Priorities



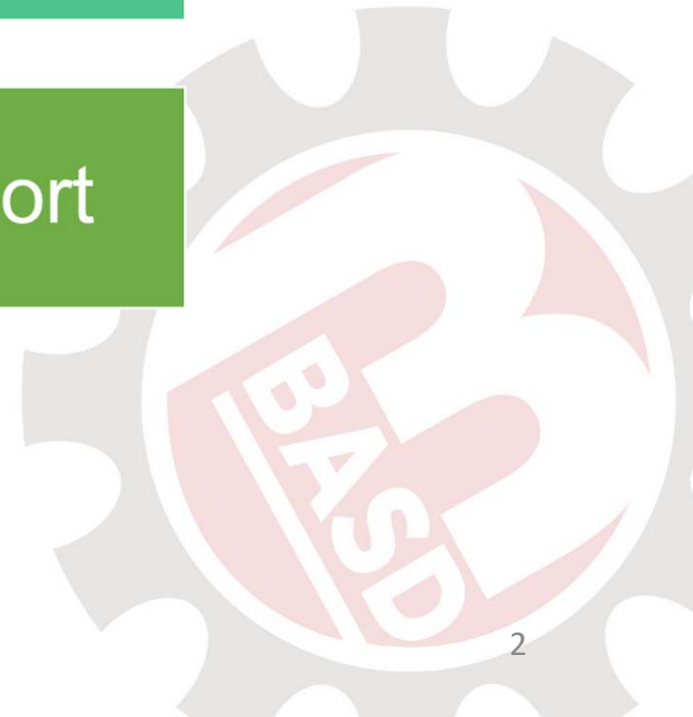
Literacy



Technology

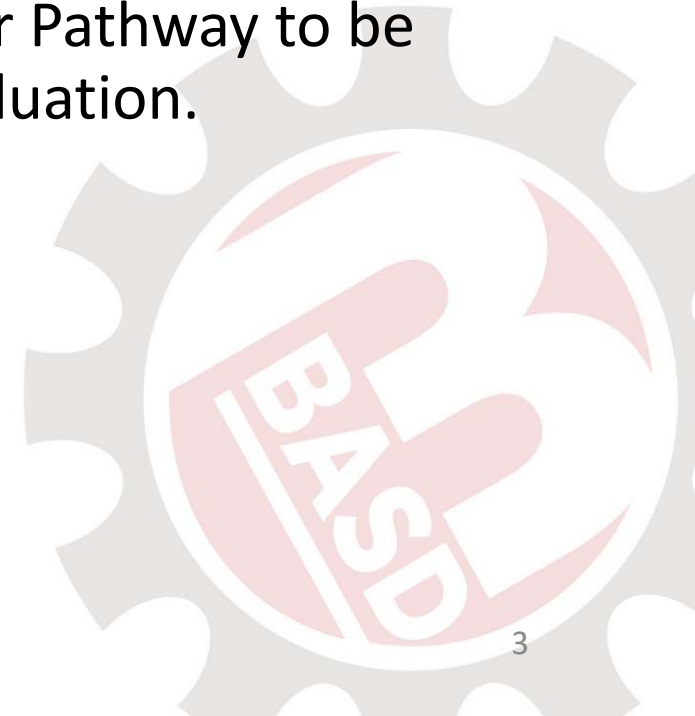


Student Services/Support



2019-20 Strategic Initiatives

- **ELEMENTARY** (in addition to ESSA measures)
 - Each student will read at grade level by the end of Grade 3.
- **SECONDARY** (in addition to ESSA measures)
 - Each student will learn and grow in a personalized manner.
 - Each student will navigate a BASD Career Pathway to be ready for a college or a career upon graduation.
- **TRAUMA INFORMED SCHOOLS**



Prioritized Educational Programs

- **Reading By Grade 3 (RBG3)**
- **Core Curriculum Revision**
- **Collective Impact Efforts: Community Schools, Partnerships, etc.**
- **Elementary Related Arts**
- **Blended/Personalized Instruction**
 - **1:1 Initiative**



2019-20 Budget Status

	<u>Feb. 2019</u>	<u>March 2019</u>	<u>May 2019</u>	<u>Net Change</u>
Revenue	\$285,056,216	\$286,396,439	\$288,331,982	\$3,275,766
Expenditures	\$292,055,511	\$288,506,503	\$289,943,604	(\$2,111,907)
Deficit	(\$6,999,295)	(\$2,110,064)	(\$1,611,622)	(\$5,387,673)

Fund Balance as Revenue	\$1,611,622.00
Remaining Gap	\$0



Changes Since March 2019

Basic Education Subsidy	\$ (1,106,553)
Special Education Subsidy	\$ (166,834)
Staff Development	\$ 610,707
Transportation Management	\$ 82,170
Professional Staffing +1 BMS	\$ 82,068



Total Reductions to Date



January Preliminary Deficit	\$6,999,295
Deficit Reductions March	(\$4,889,231)
Deficit Reductions April	(\$ 498,442)
Total Reductions to Date	(\$5,387,673)
Remaining to be Funded	\$1,611,622

2019-20 Budget Revenue Summary

	<u>2018-19 Budget</u>	<u>Feb 2019</u>	<u>March 2019</u>	<u>May 2019</u>	<u>Change from 18-19 Budget</u>	
					<u>Dollar Change</u>	<u>Percentage Change</u>
<u>Revenues:</u>						
Local	\$197,197,793	\$199,735,584	\$201,169,299	\$201,211,035	\$4,013,242	2.04%
State	\$73,798,564	\$76,299,415	\$76,205,923	\$77,599,730	\$3,801,166	5.15%
Other	\$5,065,000	\$2,030,000	\$2,030,000	\$2,030,000	(\$3,035,000)	-59.92%
Federal	\$5,281,785	\$6,991,217	\$6,991,217	\$7,491,217	\$2,209,432	41.83%
Total Revenue	\$281,343,142	\$285,056,216	\$286,396,439	\$288,331,982	\$6,988,840	2.48%

2019-20 Budget Expenditure Summary

	<u>2018-19 Budget</u>	<u>Feb 2019</u>	<u>March 2019</u>	<u>May 2019</u>	<u>Change from 18-19 Budget</u>	
					<u>Dollar</u>	<u>Percentage</u>
<u>Expenditures:</u>						
Instruction	\$125,385,479	\$129,380,919	\$126,836,021	\$126,962,802	\$1,577,323	1.26%
Support Services	\$61,474,820	\$65,719,013	\$64,869,324	\$66,014,561	\$4,539,741	7.38%
**Non-Instr Svcs	\$2,723,469	\$3,047,305	\$3,047,305	\$3,047,305	\$323,836	11.89%
Facility Improvements	\$265,000	\$44,000	\$44,000	\$44,000	(\$221,000)	-83.40%
**Debt Svc/Transfers	\$26,822,196	\$25,745,998	\$25,745,998	\$25,745,998	(\$1,076,198)	-4.01%
BASD	\$216,670,964	\$223,937,235	\$220,542,648	\$221,814,666	\$5,143,702	2.37%
PSERS	\$34,913,703	\$37,367,054	\$37,212,633	\$37,377,716	\$2,464,013	7.06%
CHARTER SCHOOLS	\$29,758,475	\$30,751,222	\$30,751,222	\$30,751,223	\$992,748	3.34%
Total Expenditures	\$281,343,142	\$292,055,511	\$288,506,503	\$289,943,605	\$8,600,463	3.06%

2019-20 Budget Goals

	<u>Feb 2019</u>	<u>March 2019</u>	<u>May 2019</u>	<u>Net Change</u>
Revenue	\$285,056,216	\$286,396,439	\$288,267,969	\$3,211,753
Expenditure	\$292,055,511	\$288,506,503	\$289,879,591	(\$2,175,920)
Balance	(\$6,999,295)	(\$2,110,064)	(\$1,611,622)	(\$5,387,673)

Fund Balance as Revenue \$1,611,622
 Remaining Gap \$0

2019-20 Additional Tax Millage ~0~ mills



TIMELINE FOR SPRING

WORKSHOPS	DATES
Tentative Final Budget Adoption	May 13, 2019 (Special Board Meeting)
FINAL BUDGET ADOPTION	June 17, 2019 (Special Board Meeting)



