

AVON GROVE SCHOOL DISTRICT
2023-24
**PROPOSED FINAL
BUDGET**

April 11, 2023



CONTENT OVERVIEW



- 01 Departmental Budgets - Operations**
Non-Instructional Budget Overview
- 02 Human Capital Review**
Full Time Equivalent (FTE) Analysis
- 03 2023-24 State Budget Proposal**
Governor Shapiro's Proposed Budget
- 04 Budget Summary & Update**
Updates and Changes since March
- 05 Questions**

2023-24 Schedule & Decision Points



December 15, 2022

Accelerated Budget Opt-Out Resolution Approved



January 17, 2023

Finance Committee Presentation – Preliminary Budget



February 14, 2023

Budget Committee of the Whole – Revenues Detail



March 14, 2023

Budget Committee of the Whole – Expenditures Detail



April 11, 2023

Budget Committee of the Whole – Proposed Final Review



April 27, 2023

Board Meeting – Proposed Budget Final Adoption



May 9, 2023

Budget Committee of the Whole – Work Session



June 1, 2023

Board Meeting – Final Budget Adoption

DEPARTMENTAL BUDGETS: OPERATIONS

2023-24 BUDGET

Departmental Budgeting Process

- Operational departments develop budgets using the same process as instructional departments
- November – department directors are provided with budget template worksheets
- Budget worksheets provide current year (2022-23) budget, 2022-23 YTD actuals, and prior year budget and actuals for previous fiscal years
 - February/March – all department directors receive updated budget documents with refreshed current year spending data
- Departmental and building budgets cover non-personnel operational costs specific to that department or building
- Budgets are built from the ground up using a zero-based budget philosophy
- Non-instructional costs are budgeted **as lean as possible** while still maintaining operations



BOARD SERVICES – 2023-24

Description	Object	2022-23 Budget	2023-24 Budget	Increase (Decrease)	% Increase (Decrease)
Board Services					
BoardDocs web hosting fees	390	12,000	11,000	(1,000)	-8.33%
Surety bond fees	525	9,900	9,900	-	0.00%
Legal liability insurance	529	80,450	83,900	3,450	4.29%
Advertising	540	3,000	2,500	(500)	-16.67%
Travel costs	580	2,500	2,500	-	0.00%
General supplies and materials	610	4,000	4,000	-	0.00%
Dues and fees (PSBA membership)	810	16,000	17,000	1,000	6.25%
Other miscellaneous expenditures		1,500	1,750	250	16.67%
Total Board Services Budget		129,350	132,550	3,200	2.47%

OFFICE OF THE SUPERINTENDENT – 2023-24

Description	Object	2022-23 Budget	2023-24 Budget	Increase (Decrease)	% Increase (Decrease)
Office of the Superintendent					
Contracted professional services:	330	19,500	71,500	52,000	266.67%
<i>Services related to the Comprehensive Plan</i>		-	50,000		
<i>Act 93 salary study</i>		-	15,000		
<i>Convocation/public speaker fee</i>		5,000	5,000		
<i>Professional development for administration</i>		13,000	-		
<i>Other professional services</i>		1,500	1,500		
Conferences and other professional development	360	13,925	6,425	(7,500)	-53.86%
Travel costs (including costs for group travel)	580	9,600	8,600	(1,000)	-10.42%
General supplies and materials	610	12,000	12,000	-	0.00%
Meals and refreshments (including Senior Volunteer brunch)	635	3,000	3,000	-	0.00%
Dues and fees	810	11,320	12,390	1,070	9.45%
Other miscellaneous expenditures		1,250	1,500	250	20.00%
Total Office of the Superintendent Budget		70,595	115,415	44,820	63.49%
New and Renovated Building Costs					
Placeholder for unanticipated supplies or other needs		100,000	100,000	-	0.00%

OFFICE OF THE SUPERINTENDENT – 2023-24

Description	Object	2022-23 Budget	2023-24 Budget	Increase (Decrease)	% Increase (Decrease)
Public Information Services					
Contracted professional services	330	5,000	5,000	-	0.00%
Postage and shipping costs	530	7,500	4,500	(3,000)	-40.00%
Printing services	550	6,000	5,000	(1,000)	-16.67%
Contracted Communications Specialist (CCIU)	596	131,844	137,250	5,406	4.10%
Other miscellaneous expenditures		1,750	2,734	984	56.23%
Total Public Information Services		152,094	154,484	2,390	1.57%
Budget Summary:					
Board Services		129,350	132,550	3,200	2.47%
Office of the Superintendent		70,595	115,415	44,820	63.49%
New and Renovated Building Costs		100,000	100,000	-	0.00%
Public Information Services		152,094	154,484	2,390	1.57%
TOTAL BUDGET		452,039	502,449	50,410	11.15%

BUSINESS OFFICE – 2023-24

Description	Object	2022-23 Budget	2023-24 Budget	Increase (Decrease)	% Increase (Decrease)
Business Office Services					
Professional services		13,000	23,120	10,120	77.85%
Equipment rental		500	500	-	0.00%
Postage and shipping		10,000	10,000	-	0.00%
General supplies and materials		11,000	10,500	(500)	-4.55%
Technology supplies and fees		2,800	1,000	(1,800)	-64.29%
Dues and fees (including bond trustee fees)		11,300	9,250	(2,050)	-18.14%
Miscellaneous expenditures		3,350	3,500	150	4.48%
Total Business Office Services		51,950	57,870	5,920	11.40%
Miscellaneous Functions					
Function 2330 - Tax collection fees and commissions		121,000	121,000	-	0.00%
Function 2350 - Legal and accounting services		176,825	202,965	26,140	14.78%
Function 2840 - Central data processing services		56,600	56,500	(100)	-0.18%
Function 2900 - CCIU core contribution		30,151	30,151	-	0.00%
Function 2990 - CCIU pass-through funds		149,590	150,000	410	0.27%
Total Miscellaneous Functions		534,166	560,616	26,450	4.95%
TOTAL BUDGET		586,116	618,486	32,370	5.52%

FACILITIES AND MAINTENANCE – 2023-24

Description	Object	2022-23 Budget	2023-24 Budget	Increase (Decrease)	% Increase (Decrease)
Facilities and Maintenance Services					
Contracted professional and technical services	330 & 340	23,200	23,200	-	0.00%
Security services (including grant-funded services)	350	116,160	283,110	166,950	143.72%
Trash and recycling disposal services	411	44,500	60,000	15,500	34.83%
Snow removal services	412	30,000	30,000	-	0.00%
Custodial services	413	1,291,814	1,328,375	36,561	2.83%
Lawn and groundskeeping services	414	220,500	220,500	-	0.00%
Water and sewage service	424	222,500	259,000	36,500	16.40%
Repairs and maintenance	430	238,252	240,800	2,548	1.07%
Building and equipment rentals	441 & 442	138,000	6,433	(131,567)	-95.34%
Pest control services	460	12,000	12,000	-	0.00%
Fire, property, liability, and other insurances	520	295,300	322,650	27,350	9.26%
Telecommunications (radios and cell phones)	538	3,710	3,710	-	0.00%
Contracted CCIU Facilities Director	596	233,024	234,146	1,122	0.48%
General supplies and materials	610	138,750	158,350	19,600	14.13%
Utilities (natural gas, electric, etc.)	620	924,909	947,780	22,871	2.47%
Technology supplies and software costs	650	30,600	35,125	4,525	14.79%
Other miscellaneous expenditures		25,100	22,050	(3,050)	-12.15%
Total Facilities and Maintenance Services		3,988,319	4,187,229	198,910	4.99%

Note: 2023-24 costs are presented net of the operating expenses that will be reimbursed by the CCIU for renting Fred S. Engle.

TRANSPORTATION – 2023-24

Description	Object	2022-23 Budget	2023-24 Budget	Increase (Decrease)	% Increase (Decrease)
Transportation Services					
Professional services (TransFinder)	330	2,500	-	(2,500)	-100.00%
Employee training and development	360	2,000	2,000	-	0.00%
Telecommunications (radio services)	538	1,450	1,390	(60)	-4.14%
Contracted transportation services:					
Contracted public and charter school transportation	513	5,601,502	5,808,015	206,513	3.69%
Contracted nonpublic school transportation	513	462,796	425,720	(37,076)	-8.01%
Fuel	513	428,000	436,250	8,250	1.93%
Transportation aides	513	178,958	204,301	25,343	14.16%
After-school athletics shuttle run	513	10,155	10,170	15	0.15%
Subsidy withholding for IU program transportation	516	5,500	12,000	6,500	118.18%
General supplies and materials	610	2,890	12,850	9,960	344.64%
Technology supplies and software costs	650	8,000	11,200	3,200	40.00%
Other miscellaneous expenditures		8,885	7,393	(1,492)	-16.79%
Total Transportation Services		6,712,636	6,931,289	218,653	3.26%

STAFF SERVICES – 2023-24

Description	Object	2022-23 Budget	2023-24 Budget	Increase (Decrease)	% Increase (Decrease)
Staff Services					
Postage and shipping	530	300	300	-	0.00%
Advertising	540	150	150	-	0.00%
Travel costs	580	2,000	250	(1,750)	-87.50%
General supplies and materials	610	4,000	3,000	(1,000)	-25.00%
Technology supplies and software costs (Frontline)	650	23,000	25,000	2,000	8.70%
Dues and fees	810	1,000	2,000	1,000	100.00%
Professional development and travel costs		-	3,250	3,250	N/A
Total Staff Services		30,450	33,950	3,500	11.49%

HUMAN CAPITAL REVIEW

2023-24 BUDGET

CONTRACTED SALARIES – FTE COMPARISON

	2022-23 Budget	2023-24 Budget	Change
Teachers and Specialists	352.95	351.65	(1.30)
Administrators:			
Educational administrators	24.00	24.00	-
Non-instructional administrators	7.00	8.00	1.00
Total Administrators	31.00	32.00	1.00
Confidential Staff			
10-month staff	4.00	4.00	-
12-month staff	7.00	8.00	1.00
Total Confidential Staff	11.00	12.00	1.00
Support Staff:			
Aides	99.00	97.00	(2.00)
Maintenance	7.00	7.00	-
Secretarial/clerical	14.66	14.66	-
Technology specialists	6.00	6.00	-
Total Support Staff:	126.66	124.66	(2.00)
Total	521.61	520.31	(1.30)

Teachers and Specialists	
Decrease in ESSER-funded positions	(8.90)
New positions for the MS grade realignment	3.60
Increase in emotional support staff	1.00
Elementary enrollment increase	3.00
Net decrease in teachers and specialists	(1.3)

Administrators	
IT Supervisor (formerly contracted)	1.0

Confidential	
PIMS Coordinator	1.0

Aides	
Decrease in ESSER-funded positions	(3.0)
EMPOWER job coach (funded by tuition)	1.0
Net decrease in aides	(2.0)

CONTRACTED SALARIES AND OTHER WAGES

	<u>2022-23</u>	<u>2023-24</u>	<u>Variance</u>	<u>% Var</u>
Contracted and Bargained Salaries and Wages	\$ 34,399,372	\$ 36,330,471	\$ 1,931,099	5.61%
Other Wages				
Supplemental positions	735,401	805,955	70,554	9.59%
Insurance opt-out payments	70,000	158,000	88,000	125.71%
Credits earned allowance	130,000	130,000	-	0.00%
Curriculum development stipends	111,185	103,664	(7,521)	-6.76%
Stipends for federal grants	93,443	70,506	(22,937)	-24.55%
Hourly employee overtime allowance	29,100	47,500	18,400	63.23%
Extended school year hours	45,000	45,000	-	0.00%
Substitute aides	18,500	20,000	1,500	8.11%
Athletic event workers	19,916	19,916	-	0.00%
Other miscellaneous wages	89,541	115,577	26,036	29.08%
Total Other Wages	<u>1,342,086</u>	<u>1,516,118</u>	<u>174,032</u>	<u>12.97%</u>
Total Salaries and Wages	<u>\$ 35,741,458</u>	<u>\$ 37,846,589</u>	<u>\$ 2,105,131</u>	<u>5.89%</u>

2023-24 STATE BUDGET PROPOSAL

2023-24 BUDGET

DEPARTMENT OF EDUCATION – 2023-24

Governor's Executive Budget Presented 03/07/23

GRANTS AND SUBSIDIES	Actual	Available	Governor's	Increase	%
SUPPORT OF PUBLIC SCHOOLS	2021-22	2022-23	Budget	23-24 Budget	Increase
	2021-22	2022-23	2023-24	vs 22-23	Increase
Basic Education Funding	\$ 7,082,304	\$ 7,625,124	\$ 8,421,751	\$ 796,627	9.46%
School Employees' Social Security (part of BEF)	68,512	71,219	72,463	1,244	1.72%
School Employees' Retirement	2,747,000	2,986,000	2,971,000	(15,000)	-0.50%
Special Education	1,236,815	1,336,815	1,440,641	103,826	7.21%
Pupil Transportation	478,582	602,746	593,100	(9,646)	-1.63%
Early Intervention	336,500	346,500	356,895	10,395	2.91%
Pre-K Counts	242,284	302,284	332,284	30,000	9.03%
Ready to Learn Block Grant	288,000	395,500	295,500	(100,000)	-33.84%
Authority Rentals and Sinking Fund Requirements	201,303	212,422	217,007	4,585	2.11%
Special Education - Approved Private Schools	122,656	129,120	149,019	19,899	13.35%
Career and Technical Education	99,000	105,138	119,138	14,000	11.75%
School Food Services	30,000	42,500	91,536	49,036	53.57%
Nonpublic & Charter School Pupil Transportation	79,442	79,442	72,255	(7,187)	-9.95%
Other Programs	416,094	781,270	739,859	(41,411)	-5.60%
TOTAL - SUPPORT OF PUBLIC SCHOOLS	\$ 13,428,492	\$ 15,016,080	\$ 15,872,448	\$ 856,368	5.40%

(Dollar amounts presented in thousands)

GOVERNOR'S BUDGET IMPACT ON AGSD

Basic Education Funding
2023-24 proposed increase over the 2022-23 available amount \$974,455

Special Education Funding
2023-24 proposed increase over the 2022-23 available amount \$324,419

Total Increase in BEF and SEF Fund \$1,298,874

Note: preliminary information from PASBO and other sources indicate that the full amount of the Governor's proposed budget will not be approved by the legislature.

OTHER STATE BUDGET PROPOSAL HIGHLIGHTS

- Increases PDE's general governmental operations budget by **\$4.1 million**, including providing resources for additional audits
- Provides **\$100 million** for safety and security grants through the PCCD for physical safety and security coordinator training
- Increases funds available for early learners - **\$30 million** for Pre-K Counts, **\$3 million** for Head Start, and **\$10.4 million** for early intervention
- Provides for **\$100 million** of mental health support grants
- Provides **\$100 million** for school environmental repairs and improvement grants
- Extends the universal free breakfast program for all students, and provides free lunch for students qualifying for reduced-price meals at an additional cost of **\$38.5 million**
- Increases the state minimum wage to **\$15/hour** effective January 1, 2024 (does not affect AGSD)
- Expands the Property Tax/Rent Rebate program by increasing income eligibility thresholds, increasing the rebate cap, and indexing the income thresholds by inflation beginning in 2024

BUDGET SUMMARY AND REVIEW

2023-24 BUDGET

Changes from March Budget Presentation

Preliminary Budgeted Revenues (March 2023)		\$ 105,309,576
Tax millage increased reduced to 0.85 mills / 2.50%	(535,052)	
Rental income from FSE lease for utilities services provided by the District	163,354	
Increase transportation subsidy estimate based on 2022-23 updated report	100,000	
Add PCCD grant funding for additional contracted security services	88,934	(182,764)
Proposed Budgeted Revenues (April 2023)		<u><u>105,126,812</u></u>
Proposed Budgeted Expenditures (March 2023)		109,331,677
Adjust medical and other insurance estimates based on trends	210,946	
Remove non-reimbursable FSE operating costs	(36,800)	
Increase funds available for unanticipated building costs	25,000	
Increase insurance estimates	12,800	
Increase funds for PowerSchool behavior plug-in	8,177	
Reclassify professional development from Title to local funds	7,390	
Eliminate costs for video production services	(5,000)	
Other miscellaneous adjustments	1,000	223,513
Proposed Budgeted Expenditures (April 2023)		<u><u>109,555,190</u></u>
Preliminary Use of Fund Balance (March 2023)		4,022,101
Use of Fund Balance:		
Change in Revenues	182,764	
Change in Expenditures	\$ 223,513	406,277
Proposed Use of Fund Balance (April 2023)		<u><u>\$ 4,428,378</u></u>

Tax Increase - 2.50% (0.85 mills)

		2019 - 2020 Actual Revenue / Expenditures	2020 - 2021 Actual Revenue / Expenditures	2021 - 2022 Actual Revenue / Expenditures	2022 - 2023 Final Budget Revenue / Expenditures	2022 - 2023 Estimated Revenue / Expenditures	2023 - 2024 Prelim Budget Revenue / Expenditures	\$ Budget / Budget Increase / Decrease	% Budget / Budget Increase / Decrease
	SUMMARY								
	FUND BALANCE APPROPRIATION	\$ -	\$ -	\$ -	\$ 5,089,477	\$ -	\$ 4,428,378	\$ (661,099)	-12.99%
	6000 REVENUE FROM LOCAL SOURCES	\$ 59,607,747	\$ 62,425,565	\$ 64,607,287	\$ 65,079,798	\$ 66,873,995	\$ 72,131,509	\$ 7,051,711	10.84%
	7000 REVENUE FROM STATE SOURCES	\$ 31,898,838	\$ 32,502,390	\$ 34,227,481	\$ 33,699,677	\$ 35,320,783	\$ 32,062,226	\$ (1,637,451)	-4.86%
	8000 REVENUE FROM FEDERAL SOURCES	\$ 762,241	\$ 2,741,415	\$ 3,802,262	\$ 2,619,038	\$ 2,619,038	\$ 933,077	\$ (1,685,961)	-64.37%
	9000 REVENUE FROM OTHER SOURCES	\$ 417	\$ 18,141	\$ 84,742	\$ -	\$ -	\$ -	\$ -	
	TOTAL REVENUES	\$ 92,269,242	\$ 97,687,511	\$ 102,721,772	\$ 106,487,990	\$ 104,813,816	\$ 109,555,190	\$ 3,067,200	2.88%
	TOTAL EXPENDITURES	\$ 84,212,249	\$ 86,733,607	\$ 90,926,972	\$ 94,870,672	\$ 94,108,672	\$ 97,806,705	\$ 2,936,033	3.09%
	TOTAL OTHER FINANCING USES	\$ 6,891,266	\$ 7,529,065	\$ 8,100,979	\$ 11,617,318	\$ 10,552,318	\$ 11,748,485	\$ 131,167	1.13%
	TOTAL EXP & OTHER FINANCING USES	\$ 91,103,515	\$ 94,262,672	\$ 99,027,950	\$ 106,487,990	\$ 104,660,990	\$ 109,555,190	\$ 3,067,200	2.88%
	REVENUE OVER (UNDER) EXPENDITURE	\$ 1,165,727	\$ 3,424,839	\$ 3,693,822	\$ -	\$ 152,826	\$ -	\$ -	
	CHESTER COUNTY MILLAGE	31.61	32.71	33.52	34.10	34.10	34.95		
	MILLAGE INCREASE	2.998%	3.480%	2.476%	1.730%	1.730%	2.493%		
	ACT 1 INDEX	3.00%	3.50%	4.00%	4.50%	4.50%	5.40%		
	Use of Fund Balance Notes:								
	Budgetary Reserve	\$ -	\$ -	\$ -	\$ 1,065,000	\$ -	\$ 1,100,000		
	Transfer to Capital Projects	\$ -	\$ -	\$ -	\$ 1,649,135	\$ -	\$ 1,766,360		
	PSERS Draw Down (Committed Fund Balance)	\$ -	\$ -	\$ -	\$ 1,241,335	\$ -	\$ 864,696		
	General Ops Usage (Unassigned Fund Balance)	\$ -	\$ -	\$ -	\$ 1,134,007	\$ -	\$ 697,322		

Fund Balances

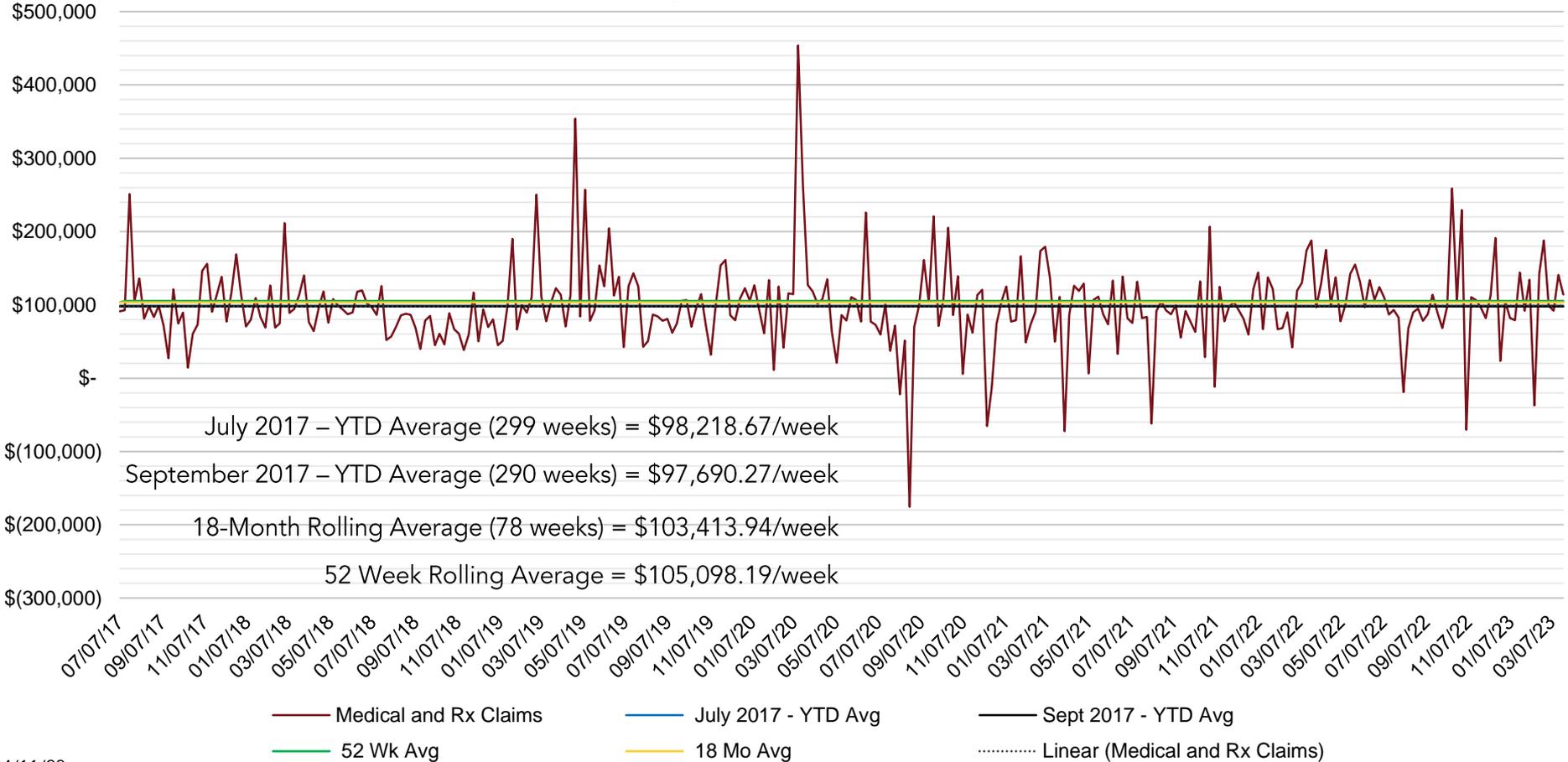
Tax Increase - 2.50% (0.85 mills)						
SUMMARY	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Budget	2022 - 2023 Estimated	2023 - 2024 Preliminary Budget
FUND BALANCE SUMMARY						
<i>General Fund</i>	\$ 19,746,201	\$ 23,171,040	\$ 26,864,862	\$ 21,775,385	\$ 27,017,688	\$ 22,589,310
<i>Capital Projects Fund</i>	\$ 3,018,437	\$ 4,176,854	\$ 3,709,817	\$ 3,709,817	\$ 3,109,684	\$ 3,193,374
<i>Internal Service Fund</i>	\$ 3,669,390	\$ 4,838,046	\$ 5,029,991	\$ 5,029,991	\$ 5,029,991	\$ 5,029,991
Totals	\$ 26,434,028	\$ 32,185,940	\$ 35,604,670	\$ 30,515,193	\$ 35,157,363	\$ 30,812,675
Change	\$ 1,862,354	\$ 5,751,912	\$ 3,418,730	\$ (5,089,477)	\$ (447,307)	\$ (4,344,688)

Comparison by Function		2022-23	2023-24	Variance	% Variance
<u>Instructional Services</u>					
1100	Instruction	\$ 45,468,619	\$ 46,916,405	\$ 1,447,786	3.18%
1200	Special Programs	15,626,973	15,580,206	(46,767)	-0.30%
1300	Vocational Education Programs	2,730,879	2,808,033	77,154	2.83%
1400	Other Instructional Programs	82,150	87,577	5,427	6.61%
1500	Nonpublic School Programs	6,599	4,700	(1,899)	-28.78%
<u>Support & Non-Instructional Services</u>					
2100	Support Services - Students	4,949,369	4,796,352	(153,017)	-3.09%
2200	Support Services - Instructional Staff	3,008,507	3,092,966	84,459	2.81%
2300	Support Services - Administration	5,062,397	5,397,873	335,476	6.63%
2400	Support Services - Pupil Health	1,039,593	1,075,119	35,526	3.42%
2500	Support Services - Business	1,043,334	1,069,609	26,275	2.52%
2600	Operations & Maintenance of Plant	4,812,107	5,236,499	424,392	8.82%
2700	Student Transportation Services	6,857,109	7,092,149	235,040	3.43%
2800	Support Services - Central	2,466,082	2,740,173	274,091	11.11%
2900	Other Support Services	179,741	180,151	410	0.23%
3200	Student Activities	1,444,713	1,635,393	190,680	13.20%
3300	Community Services	75,000	75,000	-	0.00%
3400	Scholarships and Awards	17,500	18,500	1,000	5.71%
5100	Debt Service	8,901,183	8,880,125	(21,058)	-0.24%
5200	Fund Transfers	1,651,135	1,768,360	117,225	7.10%
5900	Budgetary Reserve	1,065,000	1,100,000	35,000	3.29%
TOTAL		\$ 106,487,990	\$ 109,555,190	\$ 3,067,200	2.88%

Comparison by Object	2022-23	2023-24	Variance	%
100 Salaries and Wages	\$ 35,741,458	\$ 37,846,589	\$ 2,105,131	5.89%
200 Benefits:				
PSERS	12,565,922	12,798,187	232,265	1.85%
Medical insurance	7,100,569	6,845,154	(255,415)	-3.60%
Other benefits	3,606,390	3,700,038	93,648	2.60%
300 Professional Services:				
Occupational education (vo-tech)	2,566,309	2,606,688	40,379	1.57%
Pupil services	4,695,992	4,688,308	(7,684)	-0.16%
Other professional services	2,808,451	2,925,096	116,645	4.15%
400 Repairs, Maintenance, & Facilities	2,383,390	2,379,605	(3,785)	-0.16%
500 Other Services:				
Transportation	6,892,624	7,096,809	204,185	2.96%
Charter school tuition	11,000,000	11,000,000	-	0.00%
Other services	1,928,195	1,954,581	26,386	1.37%
600 Supplies and Materials (including utilities)	3,029,167	3,439,496	410,329	13.55%
700 Capital Expenditures	26,220	-	(26,220)	-100.00%
800 Bond Interest, Dues, Fees, & Other	5,457,168	5,231,279	(225,889)	-4.14%
900 Debt Service Principal	3,970,000	4,175,000	205,000	5.16%
	<u>103,771,855</u>	<u>106,686,830</u>	<u>2,914,975</u>	<u>2.81%</u>
Other Uses of Funds				
840 Budgetary Reserve	1,065,000	1,100,000	35,000	3.29%
932 Transfers to Other Funds	1,651,135	1,768,360	117,225	7.10%
	<u>2,716,135</u>	<u>2,868,360</u>	<u>152,225</u>	<u>5.60%</u>
Total General Fund Budget	<u>\$ 106,487,990</u>	<u>\$ 109,555,190</u>	<u>\$ 3,067,200</u>	<u>2.88%</u>

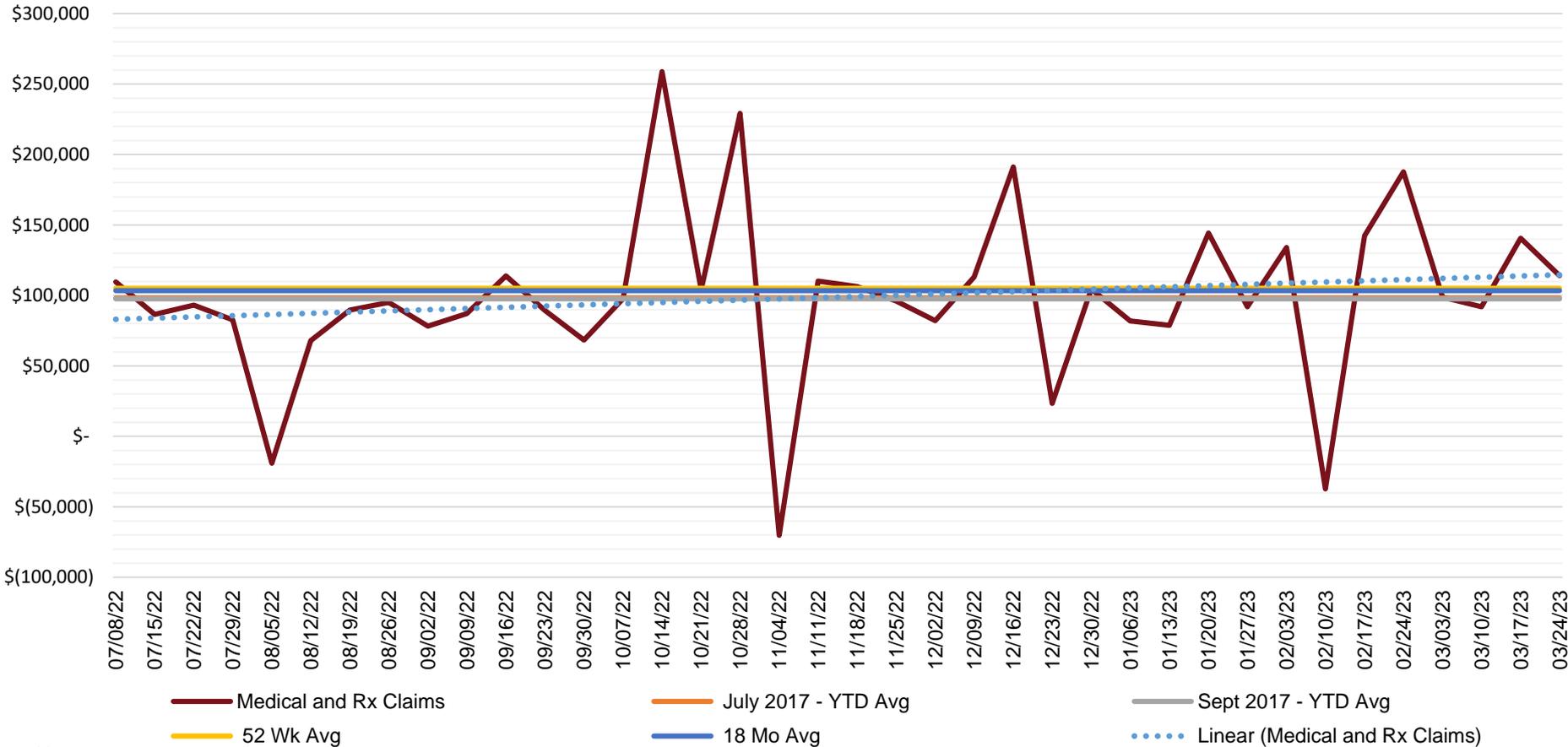
Medical and Prescription Claim Trends

July 2017 - Present



Medical and Prescription Claim Trends

2022-23 YTD



QUESTIONS?

2023-24 BUDGET