

AVON GROVE SCHOOL DISTRICT

**2021-22**

**BUDGET UPDATE**

April 13, 2021



# 2021-22 BUDGET

Budget Summary and Review

Departmental Budgets: Operations

Human Capital Review

Millage Analysis

Timeline and Questions

AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# **BUDGET SUMMARY AND REVIEW**

<b>Preliminary Budgeted Revenues (March 2021)</b>		\$ 96,267,159
Reduce proposed tax millage increase from 3.5% to 3.0% (33.69 mills)	(297,675)	(297,675)
<b>Proposed Budgeted Revenues (April 2021)</b>		<u>95,969,484</u>
<b>Proposed Budgeted Expenditures (March 2021)</b>		101,411,910
Reduce estimated special education service costs	(161,000)	
Adjust workmen's compensation insurance based on SDIC calculation	(64,034)	
Reduce number of replacement ChromeBooks purchased and other adjustments	(42,583)	
Reduce estimated athletics supplies and other costs	(31,102)	
Adjust Office of Superintendent budget	(21,200)	
Add MS boys' lacrosse startup supplies and supplementals	21,108	
Reduce estimated protocol costs based on current inventory	(8,000)	
Add funds for GASB 75 OPEB actuarial valuation	5,500	
Adjust maintenance budget items	(586)	(301,897)
<b>Proposed Budgeted Expenditures (April 2021)</b>		<u>101,110,013</u>
<b>Preliminary Use of Fund Balance (March 2021)</b>		5,144,751
Use of Unassigned Fund Balance:		
Decrease in Revenues	297,675	
Decrease in Expenditures	\$ (301,897)	(4,222)
<b>Proposed Use of Fund Balance (April 2021)</b>		<u>\$ 5,140,529</u>

**Tax Increase - 3.0%**

SUMMARY		2017 - 2018 Actual Revenue / Expenditures	2018 - 2019 Actual Revenue / Expenditures	2019 - 2020 Final Budget Revenue / Expenditures	2020 - 2021 Final Budget Revenue / Expenditures	2020 - 2021 Estimated Revenue / Expenditures	2021 - 2022 Prelim Budget Revenue / Expenditures	\$ Budget / Budget Increase / Decrease	% Budget / Budget Increase / Decrease
<b>FUND BALANCE APPROPRIATION</b>		\$ -	\$ -	\$ -	\$ 6,063,937	\$ 3,493,577	\$ 5,140,529	\$ (923,408)	
6000	REVENUE FROM LOCAL SOURCES	\$ 56,801,706	\$ 58,463,976	\$ 59,607,747	\$ 61,272,342	\$ 61,111,950	\$ 66,639,097	\$ 5,366,755	8.76%
7000	REVENUE FROM STATE SOURCES	\$ 31,384,469	\$ 31,041,573	\$ 31,898,838	\$ 31,210,152	\$ 31,325,250	\$ 28,345,247	\$ (2,864,905)	-9.18%
8000	REVENUE FROM FEDERAL SOURCES	\$ 971,828	\$ 993,809	\$ 762,241	\$ 785,140	\$ 785,140	\$ 985,140	\$ 200,000	25.47%
9000	REVENUE FROM OTHER SOURCES	\$ 198,961	\$ 16,735	\$ 417	\$ -	\$ 1,133,885	\$ -	\$ -	
<b>TOTAL REVENUES</b>		\$ 89,356,964	\$ 90,516,093	\$ 92,269,242	\$ 99,331,571	\$ 97,849,802	\$ 101,110,013	\$ 1,778,442	1.79%
<b>TOTAL EXPENDITURES</b>		\$ 85,761,953	\$ 87,871,266	\$ 84,212,249	\$ 90,265,897	\$ 88,968,805	\$ 91,546,584	\$ 1,280,687	1.42%
<b>TOTAL OTHER FINANCING USES</b>		\$ 5,120,365	\$ 5,781,866	\$ 6,891,266	\$ 9,065,674	\$ 8,880,997	\$ 9,563,429	\$ 497,755	5.49%
<b>TOTAL EXP &amp; OTHER FINANCING USES</b>		\$ 90,882,318	\$ 93,653,132	\$ 91,103,515	\$ 99,331,571	\$ 97,849,802	\$ 101,110,013	\$ 1,778,442	1.79%
<b>REVENUE OVER (UNDER) EXPENDITURE</b>		\$ (1,525,354)	\$ (3,137,039)	\$ 1,165,727	\$ -	\$ -	\$ -	\$ -	
<b>CHESTER COUNTY MILLAGE</b>		29.7700	30.6900	31.6100	32.7100	32.7100	33.6900		
<b>MILLAGE INCREASE</b>		2.514%	3.090%	2.998%	3.480%	3.480%	2.996%		
<b>ACT 1 INDEX</b>		3.30%	3.10%	3.00%	3.50%	3.50%	4.00%		
<b>Notes:</b>									
<b>Budgetary Reserve</b>			\$ -	\$ -	\$ 1,960,000	\$ -	\$ 1,000,000		
<b>Transfer to Capital Projects</b>			\$ 1,522,850	\$ 1,977,200	\$ 1,192,000	\$ 1,192,000	\$ 1,291,180		
<b>PSERS draw down (Committed Fund Balance)</b>			\$ 1,614,189	\$ -	\$ 1,363,295	\$ 1,363,295	\$ 1,262,695		
<b>General Ops usage (Unassigned Fund Balance)</b>			\$ -	\$ (811,473)	\$ 1,548,642	\$ 938,282	\$ 1,586,654		

**Tax Increase - 3.0%**

SUMMARY	2017 - 2018 Actual	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Budget	2020 - 2021 Estimated	2021 - 2022 Preliminary Budget	Budget to Budget Increase / Decrease	% Increase / Decrease
<b>FUND BALANCE SUMMARY</b>								
<i>General Fund</i>	\$ 21,717,513	\$ 18,580,474	\$ 19,746,201	\$ 13,682,264	\$ 16,252,624	\$ 11,112,095	\$ (2,570,169)	-18.78%
<i>Capital Projects Fund</i>	\$ 3,156,548	\$ 2,491,200	\$ 3,018,437	\$ 2,419,437	\$ 3,112,927	\$ 2,241,677	\$ (177,760)	-7.35%
<i>Internal Service Fund</i>	\$ 3,353,432	\$ 3,500,000	\$ 3,669,390	\$ 3,500,000	\$ 3,669,390	\$ 3,669,390	\$ 169,390	4.84%
<b>Totals</b>	\$ 28,227,493	\$ 24,571,674	\$ 26,434,028	\$ 19,601,701	\$ 23,034,941	\$ 17,023,162	\$ (2,578,539)	-13.15%
<b>Change</b>	\$ (271,924)	\$ (3,655,819)	\$ 1,862,354	\$ (6,832,327)	\$ 3,433,240	\$ (2,578,539)		

	<b>2020-21 Budget</b>	<b>March 2021-22 Budget</b>	<b>March to April Adjustments</b>	<b>April 2021-22 Budget</b>	<b>21-22 vs 20-21 Budget Variance</b>
<b>Revenues</b>					
Local	\$ 61,272,342	\$ 66,936,772	(297,675)	\$ 66,639,097	\$ 5,366,755
State	31,210,152	28,345,247		28,345,247	(2,864,905)
Federal	785,140	985,140		985,140	200,000
<b>Total Revenues</b>	<b>93,267,634</b>	<b>96,267,159</b>		<b>95,969,484</b>	<b>2,701,850</b>
<b>Expenditures</b>					
Instruction	61,872,931	62,562,120	(204,822)	62,357,298	484,367
Support Services	26,938,593	27,772,560	(67,972)	27,704,588	765,995
Non-instructional Services	1,454,373	1,501,801	(17,103)	1,484,698	30,325
Debt Service	5,913,674	7,272,249		7,272,249	1,358,575
Fund Transfer	1,192,000	1,303,180	(12,000)	1,291,180	99,180
Budgetary Reserve	1,960,000	1,000,000		1,000,000	(960,000)
<b>Total Expenditures</b>	<b>99,331,571</b>	<b>101,411,910</b>		<b>101,110,013</b>	<b>1,778,442</b>
<b>Deficiency of Revenues Under Expenditures</b>	<b>\$ (6,063,937)</b>	<b>\$ (5,144,751)</b>		<b>\$ (5,140,529)</b>	<b>\$ 923,408</b>
<b>Fund Balance Usage</b>					
Committed Fund Balance (PSERS)	\$ 1,363,295	\$ 1,262,695		1,262,695	(100,600)
Assigned Fund Balance (transfers)	1,192,000	1,303,180	(12,000)	1,291,180	99,180
Budgetary Reserve	1,960,000	1,000,000		1,000,000	(960,000)
Unassigned Fund Balance	1,548,642	1,578,876	7,778	1,586,654	38,012
<b>Total Use of Fund Balance</b>	<b>\$ 6,063,937</b>	<b>\$ 5,144,751</b>		<b>\$ 5,140,529</b>	<b>\$ (923,408)</b>

<b>Comparison by Function</b>		<b>2020-21 Budget</b>	<b>2021-22 Budget</b>	<b>Variance</b>	<b>% Variance</b>
<b><u>Instructional Services</u></b>					
1100	Instruction	\$ 44,843,156	\$ 44,632,069	\$ (211,087)	-0.47%
1200	Special Programs	14,219,962	14,971,122	751,160	5.28%
1300	Vocational Education Programs	2,715,777	2,662,007	(53,770)	-1.98%
1400	Other Instructional Programs	88,036	88,155	119	0.14%
1500	Nonpublic School Programs	6,000	3,945	(2,055)	-34.25%
<b><u>Support &amp; Non-Instructional Services</u></b>					
2100	Support Services - Students	4,610,302	4,697,608	87,306	1.89%
2200	Support Services - Instructional Staff	2,940,923	3,019,961	79,038	2.69%
2300	Support Services - Administration	4,570,026	4,702,465	132,439	2.90%
2400	Support Services - Pupil Health	988,678	952,138	(36,540)	-3.70%
2500	Support Services - Business	931,577	963,363	31,786	3.41%
2600	Operations & Maintenance of Plant	3,951,992	4,111,936	159,944	4.05%
2700	Student Transportation Services	6,617,867	6,873,952	256,085	3.87%
2800	Support Services - Central	2,111,150	2,167,087	55,937	2.65%
2900	Other Support Services	216,078	216,078	-	0.00%
3200	Student Activities	1,361,473	1,391,698	30,225	2.22%
3300	Community Services	75,400	75,500	100	0.13%
3400	Scholarships and Awards	17,500	17,500	-	0.00%
5100	Debt Service	5,913,674	7,272,249	1,358,575	22.97%
5200	Fund Transfers	1,192,000	1,291,180	99,180	8.32%
5900	Budgetary Reserve	1,960,000	1,000,000	(960,000)	-48.98%
<b>TOTAL</b>		<b>\$ 99,331,571</b>	<b>\$ 101,110,013</b>	<b>\$ 1,778,442</b>	<b>1.79%</b>



<b>Comparison by Object</b>	<b>2020-21 Budget</b>	<b>2021-22 Budget</b>	<b>Variance</b>	<b>%</b>
<b>Object</b>				
100 - Salaries	\$ 33,879,001	\$ 34,316,657	\$ 437,656	1.29%
200 - Benefits	22,376,548	22,238,995	(137,553)	-0.61%
300 - Professional Services	9,286,441	9,820,369	533,928	5.75%
400 - Repair/Maintenance/Rental	2,016,895	2,148,852	131,957	6.54%
500 - Transportation/Insurance/Tuition	19,355,682	19,769,321	413,639	2.14%
600 - Supplies/Books/Software	2,789,355	2,627,678	(161,677)	-5.80%
800 - Bond Interest/Dues/Fees	3,370,649	4,536,961	1,166,312	34.60%
900 - Bond Principal	3,105,000	3,360,000	255,000	8.21%
	<u>96,179,571</u>	<u>98,818,833</u>	<u>2,639,262</u>	<u>2.74%</u>
<b>Other</b>				
800 - Budgetary Reserve	1,960,000	1,000,000	(960,000)	-48.98%
900 - Transfers	1,192,000	1,291,180	99,180	8.32%
	<u>3,152,000</u>	<u>2,291,180</u>	<u>(860,820)</u>	<u>-27.31%</u>
<b>Total General Fund Budget</b>	<b><u>\$ 99,331,571</u></b>	<b><u>\$ 101,110,013</u></b>	<b><u>\$ 1,778,442</u></b>	<b>1.79%</b>

AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# DEPARTMENTAL BUDGETS: OPERATIONS

# DEPARTMENTAL BUDGETS

## Departmental Budget Development Process

- Operational departments develop budgets using the same process as instructional departments
- October – department Directors are provided with budget template worksheets
- Budget worksheets provide current year (2020-21) budget, 2020-21 YTD actuals, and prior year budget and actuals for the previous two fiscal years
- 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

AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# **BOARD SERVICES AND SUPERINTENDENT**

# BOARD SERVICES – 2021-22

Description	Object	2020-21 Budget	2021-22 Budget	Increase (Decrease)	% Increase (Decrease)
<b>Board Services</b>					
BoardDocs web hosting fees	390	12,000	12,000	-	0.00%
Surety bond fees	525	9,900	9,900	-	0.00%
Legal liability insurance	529	75,300	79,250	3,950	5.25%
Advertising	540	3,000	3,000	-	0.00%
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	16,000	-	0.00%
Other miscellaneous expenditures		1,500	1,500	-	0.00%
<b>Total Board Services Budget</b>		<b>124,200</b>	<b>128,150</b>	<b>3,950</b>	<b>3.18%</b>

# OFFICE OF THE SUPERINTENDENT – 2021-22

Description	Object	2020-21 Budget	2021-22 Budget	Increase (Decrease)	% Increase (Decrease)
<b>Office of the Superintendent</b>					
Contracted professional services (includes the following):	330	16,500	23,500	7,000	42.42%
<i>Convocation/public speaker fee</i>		5,000	5,000		
<i>Professional development for administration</i>		10,000	10,000		
<i>Demographic/enrollment study update</i>		-	7,000		
<i>Other professional services</i>		1,500	1,500		
Travel costs (including costs for group travel)	580	9,000	6,000	(3,000)	-33.33%
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	13,900	11,400	(2,500)	-17.99%
Other miscellaneous expenditures		1,250	1,250	-	0.00%
<b>Total Office of the Superintendent Budget</b>		<b>55,650</b>	<b>57,150</b>	<b>1,500</b>	<b>2.70%</b>

# OFFICE OF THE SUPERINTENDENT – 2021-22

Description	Object	2020-21 Budget	2021-22 Budget	Increase (Decrease)	% Increase (Decrease)
<b>Public Information Services</b>					
Contracted professional services	330	5,000	5,000	-	0.00%
Postage and shipping costs	530	7,500	7,500	-	0.00%
Printing services	550	6,000	6,000	-	0.00%
Contracted Communications Specialist (CCIU)	596	118,000	120,000	2,000	1.69%
Other miscellaneous expenditures		1,750	1,750	-	0.00%
<b>Total Public Information Services</b>		<b>138,250</b>	<b>140,250</b>	<b>2,000</b>	<b>1.45%</b>
<b>Budget Summary:</b>					
Board Services		124,200	128,150	3,950	3.18%
Office of the Superintendent		55,650	57,150	1,500	2.70%
Public Information Services		138,250	140,250	2,000	1.45%
<b>TOTAL BUDGET</b>		<b>318,100</b>	<b>325,550</b>	<b>7,450</b>	<b>2.34%</b>

AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# **BUSINESS OFFICE**



# BUSINESS OFFICE – 2021-22

Description	Object	2020-21 Budget	2021-22 Budget	Increase (Decrease)	% Increase (Decrease)
<b>Business Office Services</b>					
Professional services	330	18,000	18,000	-	0.00%
Equipment rental	442	2,000	1,500	(500)	-25.00%
Postage and shipping	530	14,000	12,000	(2,000)	-14.29%
General supplies and materials	610	13,000	12,000	(1,000)	-7.69%
Technology supplies and fees	650	1,000	1,000	-	0.00%
Dues and fees (including bond trustee fees and bank fees)	810	7,000	11,010	4,010	57.29%
Miscellaneous expenditures		4,150	3,850	(300)	-7.23%
<b>Total Business Office Services</b>		<b>59,150</b>	<b>59,360</b>	<b>210</b>	<b>0.36%</b>
<b>Miscellaneous Functions</b>					
Function 2330 - Tax collection fees and commissions	300	118,750	119,200	450	0.38%
Function 2350 - Legal and accounting services	330	185,000	176,000	(9,000)	-4.86%
Function 2840 - Central data processing services		58,525	59,900	1,375	2.35%
Function 2900 - CCIU core contribution	595	31,078	31,078	-	0.00%
Function 2990 - CCIU pass-through funds	899	185,000	185,000	-	0.00%
<b>Total Miscellaneous Functions</b>		<b>578,353</b>	<b>571,178</b>	<b>(7,175)</b>	<b>-1.24%</b>
<b>TOTAL BUDGET</b>		<b>637,503</b>	<b>630,538</b>	<b>(6,965)</b>	<b>-1.09%</b>

AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# FACILITIES & MAINTENANCE

# FACILITIES & MAINTENANCE – 2021-22

Description	Object	2020-21 Budget	2021-22 Budget	Increase (Decrease)	% Increase (Decrease)
<b>Facilities and Maintenance Services</b>					
Contracted professional and technical services	330 & 340	15,500	24,200	8,700	56.13%
Security services	350	75,000	75,000	-	0.00%
Trash and recycling disposal services	411	45,000	38,000	(7,000)	-15.56%
Snow removal services	412	14,000	10,000	(4,000)	-28.57%
Custodial services	413	1,000,819	1,113,060	112,241	11.21%
Lawn and groundskeeping services	414	113,000	99,380	(13,620)	-12.05%
Water and sewage service	424	180,000	185,000	5,000	2.78%
Repairs and maintenance	430	213,000	249,045	36,045	16.92%
Building and equipment rentals	441 & 442	248,500	248,000	(500)	-0.20%
Pest control services	460	9,000	10,000	1,000	11.11%
Fire, property, liability, and other insurances	520	208,651	224,345	15,694	7.52%
Telecommunications (radios and cell phones)	538	6,420	4,820	(1,600)	-24.92%
Contracted CCIU Facilities Director	596	136,800	160,892	24,092	17.61%
General supplies and materials	610	195,250	143,250	(52,000)	-26.63%
Utilities (natural gas, electric, etc.)	620	668,000	660,791	(7,209)	-1.08%
Technology supplies and software costs	650	25,000	18,900	(6,100)	-24.40%
Other miscellaneous expenditures		19,400	22,000	2,600	13.40%
<b>Total Facilities and Maintenance Services</b>		<b>3,173,340</b>	<b>3,286,683</b>	<b>113,343</b>	<b>3.57%</b>

**Note:** Due to the pandemic shutdown, only 11 months of service was budgeted for Service Master, as buildings were closed during the summer. The 2021-22 budget reflects a full year of service.

AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# TRANSPORTATION

# TRANSPORTATION – 2021-22

Description	Object	2020-21 Budget	2021-22 Budget	Increase (Decrease)	% Increase (Decrease)
<b>Transportation Services</b>					
Employee training and development	360	3,000	2,500	(500)	-16.67%
Telecommunications (radio services)	538	1,350	1,390	40	2.96%
Contracted transportation services:					
Contracted public and charter school transportation	513	5,347,529	5,625,711	278,182	5.20%
Contracted nonpublic school transportation	513	620,765	580,000	(40,765)	-6.57%
Fuel	513	345,000	355,000	10,000	2.90%
Transportation aides	513	176,600	182,000	5,400	3.06%
Subsidy withholding for IU program transportation	516	5,598	7,388	1,790	31.98%
General supplies and materials	610	2,250	2,250	-	0.00%
Technology supplies and software costs	650	8,000	8,000	-	0.00%
Other miscellaneous expenditures		3,550	3,075	(475)	-13.38%
<b>Total Transportation Services</b>		<b>6,513,642</b>	<b>6,767,314</b>	<b>253,672</b>	<b>3.89%</b>

**Note:** Contracted rates for transportation are still being negotiated with the contractors for future years. The amounts reflected above will be updated once those agreements are finalized.

AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# STAFF SERVICES

# STAFF SERVICES – 2021-22

Description	Object	2020-21 Budget	2021-22 Budget	Increase (Decrease)	% Increase (Decrease)
<b>Staff Services</b>					
Postage and shipping	530	300	300	-	0.00%
Advertising	540	150	150	-	0.00%
Travel costs	580	2,000	2,000	-	0.00%
General supplies and materials	610	4,000	4,000	-	0.00%
Technology supplies and software costs (Frontline)	650	23,000	23,000	-	0.00%
Dues and fees	810	1,000	1,000	-	0.00%
<b>Total Staff Services</b>		<b>30,450</b>	<b>30,450</b>	<b>-</b>	<b>0.00%</b>

AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# HUMAN CAPITAL REVIEW



# CONTRACTED SALARIES AND OTHER WAGES

	<u>2020-21</u>	<u>2021-22</u>	<u>Variance</u>	<u>% Var</u>
<b>Contracted and Bargained Salaries and Wages</b>	\$ 32,862,854	\$ 33,134,814	\$ 271,960	0.83%
<b>Other Wages</b>				
Supplemental positions	722,193	713,753	(8,440)	-1.17%
Credits earned allowance	130,000	130,000	-	0.00%
Insurance opt-out payments	55,000	64,000	9,000	16.36%
Curriculum development stipends	57,240	59,760	2,520	4.40%
Extended school year teachers and aides	49,000	45,000	(4,000)	-8.16%
Substitute aides	32,000	32,000	-	0.00%
Hourly employee overtime allowance	40,850	30,750	(10,100)	-24.72%
Athletic event workers	20,464	20,385	(79)	-0.39%
Summer psychological services/IEP writing	18,500	12,000	(6,500)	-35.14%
Detention monitors (Saturday and evening)	11,348	9,500	(1,848)	-16.28%
Special education compensatory education hours	-	9,396	9,396	N/A
Translation services	-	7,500	7,500	N/A
AG Virtual Academy	7,000	7,000	-	0.00%
Technology summer help	7,020	6,992	(28)	-0.40%
Homebound teachers	5,000	2,000	(3,000)	-60.00%
Attritional savings estimate <u>(will be taken in May for 2021-22 budget)</u>	(176,591)	-	176,591	-100.00%
Other miscellaneous wages (numerous programs)	37,123	31,807	(5,316)	-14.32%
<b>Total Other Wages</b>	<u>1,016,147</u>	<u>1,181,843</u>	<u>165,696</u>	<u>16.31%</u>
<b>Total Salaries and Wages</b>	<u>\$ 33,879,001</u>	<u>\$ 34,316,657</u>	<u>\$ 437,656</u>	<u>1.29%</u>

# POSITION RECLASSIFICATIONS

- Supervisor of Instructional Technology
- Supervisor of Special Education
- Assistant Principal on Special Assignment (ESSER funded)
- Dean of Students (ESSER funded)
- System Application Specialist
- FSEMS Boys Lacrosse Coach (2 positions)
- Technology Liaison (1 per building)

**NET FTE = 0 & Cost Neutral**

AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# MILLAGE ANALYSIS

# MILLAGE ANALYSIS

	2.0% Increase	2.5% Increase	3.0% Increase	3.5% Increase
Current 2020-21 Millage Rate	32.71	32.71	32.71	32.71
Increase Mills For:				
Debt Service (0.58 mills)	0.58	0.58	0.58	0.58
PSERS (0.15 mills)	<b>0.07</b>	0.15	0.15	0.15
Operational Increases	-	0.09	0.25	0.41
Total Millage Increase	0.65	0.82	0.98	1.14
2021-22 Millage	33.36	33.53	33.69	33.85
Real Estate Tax Revenues	\$ 62,064,946	\$ 62,381,224	\$ 62,678,897	\$ 62,976,572
Other Revenues	\$ 33,290,587	\$ 33,290,587	\$ 33,290,587	\$ 33,290,587
Total Revenues	\$ 95,355,533	\$ 95,671,811	\$ 95,969,484	\$ 96,267,159
Total Expenditures	\$ 101,411,910	\$ 101,411,910	\$ 101,411,910	\$ 101,411,910
Use of Fund Balance	\$ (6,056,377)	\$ (5,740,099)	\$ (5,442,426)	\$ (5,144,751)
Value of 1 Mill (at 97% Collection) (excluding Homestead/Farmstead)	\$ 1,860,460	\$ 1,860,460	\$ 1,860,460	\$ 1,860,460
Revenue for Operational Increases	\$ -	\$ 167,441	\$ 465,115	\$ 762,789

# 2021-22 BUDGET CALENDAR



AVON GROVE SCHOOL DISTRICT 2021-22 BUDGET

# QUESTIONS