

## Public Budget Meeting Agenda

**June 15, 2022**

1) Update on Budget (WORK-IN-PROGRESS)

REVENUES	\$200,915,355
EXPENDITURES	<u>\$212,229,876</u>
SURPLUS (DEFICIT)	<b>(\$11,314,521)</b>

2) RECOMMENDED BUDGET CUTS

- a) Various Capital Improvements (Tony Corrado’s List) **(\$1,500,000)** [10.4600.450.000.00.120.000]
- b) Student Chromebooks – grades 1, 5, 9 & STEM **(\$850,500)** [10.2818.650.000.00.120.000]
- c) Teacher Laptops **(\$960,000)** [10.2818.650.000.00.120.000]
- d) New Positions = **(\$3,158,686)**

**\*\*\* Amounts include both salaries and benefits**

<u>CURRENTLY IN BUDGET</u>	<u>RECOMMEND TO CUT FROM BUDGET</u>
Custodian - HAA [NEW039] = <b>(\$56,048)</b>	Webmaster / Public Relations Coordinator [NEW014] = <b>(\$91,313)</b>
Security Guard - HAA [NEW041] = <b>(\$57,548)</b>	Special Education Supervisor [NEW020] = <b>(\$134,671)</b>
Nursing Assistant – VEMS / DEMS [NEW044] = <b>(\$89,301)</b>	Special Education Coordinator [NEW019] = <b>(\$130,083)</b>
Paraprofessional – Autistic Support (VEMS) [NEW010] = <b>(\$15,365)</b>	Custodian - HAA [NEW040] = <b>(\$56,048)</b>
Teacher – Autistic Support (VEMS) [NEW011] = <b>(\$93,205)</b>	Nursing Assistant – FEMS / MKEMS [NEW045] = <b>(\$89,301)</b>
Paraprofessional – Autistic Support (HAHS) [NEW012] = <b>(\$33,073)</b>	Paraprofessional – Autistic Support (HAHS) [NEW035] = <b>(\$15,365)</b>
Paraprofessional – Autistic Support (HAHS) [NEW013] = <b>(\$15,365)</b>	Paraprofessional – Autistic Support (HAHS) [NEW036] = <b>(\$15,365)</b>
Paraprofessional – Autistic Support (HAHS) [NEW029] = <b>(\$15,365)</b>	Paraprofessional – Autistic Support (HAHS) [NEW037] = <b>(\$15,365)</b>
Paraprofessional – Autistic Support (HAHS) [NEW030] = <b>(\$15,365)</b>	Paraprofessional – Autistic Support (HAHS) [NEW038] = <b>(\$15,365)</b>

<u>CURRENTLY IN BUDGET</u>	<u>RECOMMEND TO CUT FROM BUDGET</u>
Paraprofessional – Autistic Support (HAHS) [NEW031] = (\$15,365)	Teacher – ELD (HACC) [NEW003] = (\$93,205)
Paraprofessional – Autistic Support (HAHS) [NEW032] = (\$15,365)	Teacher – Elementary (HTEMS) [NEW043] = (\$93,205)
Paraprofessional – Autistic Support (HAHS) [NEW033] = (\$15,365)	Teacher – Elementary (HTELC) [NEW005] = (\$93,205)
Paraprofessional – Autistic Support (HAHS) [NEW034] = (\$15,365)	Teacher – Learning Support (MKEMS) [NEW026] = (\$93,205)
Teacher – ELD (HTEMS) [NEW001] = (\$93,205)	Teacher – Learning Support (MKEMS) [NEW027] = (\$93,205)
Teacher – ELD (HACC) [NEW002] = (\$93,205)	Teacher – Learning Support (MKEMS) [NEW028] = (\$93,205)
Teacher – Elementary (HTELC) [NEW004] = (\$93,205)	Behavioral Therapist [NEW018] = (\$93,205)
Teacher – Elementary (HTEMS) [NEW042] = (\$93,205)	
Occupational Therapist [NEW006] = (\$93,205)	
Teacher – Learning Support (MKEMS) [NEW007] = (\$93,205)	
Teacher – Learning Support (MKEMS) [NEW021] = (\$93,205)	
Teacher – Learning Support (MKEMS) [NEW022] = (\$93,205)	
Teacher – Learning Support (MKEMS) [NEW023] = (\$93,205)	
Teacher – Learning Support (MKEMS) [NEW024] = (\$93,205)	
Teacher – Learning Support (MKEMS) [NEW025] = (\$93,205)	
Social Worker [NEW008] = (\$93,205)	
Social Worker [NEW009] = (\$93,205)	
Psychologist [NEW015] = (\$93,205)	
Speech Therapist [NEW016] = (\$93,205)	
Physical Therapist [NEW017] = (\$93,205)	
<b>TOTAL = \$1,943,375</b>	<b>TOTAL = \$1,215,311</b>

e) Open Positions = (\$2,569,034)

\*\*\*Amounts include both salaries and benefits

<u>CURRENTLY IN BUDGET</u>	<u>RECOMMEND TO CUT FROM BUDGET</u>
Custodian (MKEMS) [OPEN020] = (\$56,048)	Paraprofessional – Regular Ed. (HTEMS) [OPEN082] = (\$30,555)
Custodian (VEMS) [OPEN021] = (\$56,048)	Paraprofessional – Regular Ed. (WHEMS) [OPEN016] = (\$19,566)
Custodian (VEMS) [OPEN022] = (\$56,048)	Paraprofessional – Regular Ed. (DEMS) [OPEN126] = (\$16,370)
Custodian (HAAS) [OPEN023] = (\$56,048)	Paraprofessional – Regular Ed. (HTELC) [OPEN018] = (\$19,566)

<b><u>CURRENTLY IN BUDGET</u></b>	<b><u>RECOMMEND TO CUT FROM BUDGET</u></b>
Security Guard (HTEMS) [OPEN107] = <b>(\$43,243)</b>	Teacher – Gifted (Various) [OPEN017] = <b>(\$93,205)</b>
Security Guard (HAHS) [OPEN104] = <b>(\$43,780)</b>	
Security Guard (HAHS) [OPEN105] = <b>(\$43,780)</b>	
Paraprofessional (E.I.) [OPEN109] = <b>(\$34,037)</b>	
Paraprofessional – Learning Support (HTEMS) [OPEN013] = <b>(\$34,037)</b>	
Paraprofessional (E.I.) [OPEN156] = <b>(\$33,073)</b>	
Paraprofessional – Learning Support (MKEMS) [OPEN128] = <b>(\$34,037)</b>	
Paraprofessional – ESL Testing (Title) (HAHS) [OPEN109] = <b>(\$33,143)</b>	
Paraprofessional – Learning Support (WHEMS) [OPEN015] = <b>(\$34,037)</b>	
Paraprofessional – Learning Support (HACC) [OPEN075] = <b>(\$34,037)</b>	
Paraprofessional – Learning Support (HTEMS) [OPEN125] = <b>(\$34,037)</b>	
Paraprofessional – Autistic Support (VEMS) [OPEN011] = <b>(\$17,799)</b>	
Paraprofessional – Learning Support (FEMS) [OPEN070] = <b>(\$33,073)</b>	
Paraprofessional – Learning Support (FEMS) [OPEN071] = <b>(\$33,073)</b>	
Paraprofessional - (Early Intervention) [OPEN112] = <b>(\$33,073)</b>	
Paraprofessional – Autistic Support (MKEMS) [OPEN012] = <b>(\$16,031)</b>	
Paraprofessional – Learning Support (HACC) [OPEN123] = <b>(\$34,037)</b>	
Paraprofessional – Learning Support (HAHS) [OPEN121] = <b>(\$34,037)</b>	
Paraprofessional – Multi-Handicapped (HEMS) [OPEN069] = <b>(\$34,037)</b>	
Paraprofessional – Autistic Support (DEMS) [OPEN120] = <b>(\$19,566)</b>	
Paraprofessional – Learning Support (HACC) [OPEN119] = <b>(\$34,037)</b>	
Paraprofessional – Autistic Support (DEMS) [OPEN129] = <b>(\$19,566)</b>	
Paraprofessional – Autistic Support (DEMS) [OPEN130] = <b>(\$19,566)</b>	
Paraprofessional – Autistic Support (DEMS) [OPEN131] = <b>(\$19,566)</b>	
Paraprofessional – Autistic Support (DEMS) [OPEN132] = <b>(\$19,566)</b>	
Paraprofessional – Autistic Support (DEMS) [OPEN133] = <b>(\$19,566)</b>	
Paraprofessional – Emotional Support (VEMS) [OPEN134] = <b>(\$19,566)</b>	
Paraprofessional – Emotional Support (FEMS) [OPEN135] = <b>(\$19,566)</b>	
Paraprofessional – Emotional Support (FEMS) [OPEN136] = <b>(\$19,566)</b>	
Paraprofessional – Learning Support (HTELC) [OPEN137] = <b>(\$19,566)</b>	
Paraprofessional – Multi-Handicapped (HEMS) [OPEN138] = <b>(\$19,566)</b>	
Paraprofessional – Learning Support (HEMS) [OPEN139] = <b>(\$19,566)</b>	
Paraprofessional – Learning Support (MKEMS) [OPEN140] = <b>(\$19,566)</b>	
Paraprofessional – Learning Support (MKEMS) [OPEN141] = <b>(\$19,566)</b>	
Paraprofessional – Autistic Support (VEMS) [OPEN142] = <b>(\$19,566)</b>	
Paraprofessional – Life Skills (VEMS) [OPEN143] = <b>(\$19,566)</b>	
Paraprofessional – Learning Support (ASE) [OPEN114] = <b>(\$19,566)</b>	
Paraprofessional – Multi-Handicapped (HACC) [OPEN115] = <b>(\$19,566)</b>	
Paraprofessional – Learning Support (HACC) [OPEN116] = <b>(\$19,566)</b>	
Paraprofessional – Learning Support (VEMS) [OPEN117] = <b>(\$19,566)</b>	
Paraprofessional – Learning Support (HAHS) [OPEN118] = <b>(\$19,566)</b>	
Paraprofessional – Bi-Lingual (HAHS) [OPEN155] = <b>(\$33,143)</b>	

<u>CURRENTLY IN BUDGET</u>	<u>RECOMMEND TO CUT FROM BUDGET</u>
Teacher – Physical Ed. (HAHS) [OPEN057] = <b>(\$93,205)</b>	
Teacher – Emotional Support (VEMS) [OPEN008] = <b>(\$93,205)</b>	
Teacher – Family Consumer Science (Various) [OPEN014] = <b>(\$93,205)</b>	
Teacher – Math (HAHS) [OPEN010] = <b>(\$93,205)</b>	
Teacher – Elementary (HTEMS) [OPEN006] = <b>(\$93,205)</b>	
Teacher – Elementary – Phys. Ed. (VEMS) [OPEN007] = <b>(\$93,205)</b>	
Teacher – Autistic Support (MKEMS) [OPEN004] = <b>(\$93,205)</b>	
Teacher – Secondary (HACC) [OPEN003] = <b>(\$93,205)</b>	
Teacher – Elementary (MKEMS) [OPEN001] = <b>(\$93,205)</b>	
Teacher – Elementary (FEMS) [OPEN005] = <b>(\$93,205)</b>	
Teacher – Pre-K Counts (HTELC) [OPEN002] = <b>(\$93,205)</b>	
Part-Time Secretary (Transportation) [OPEN009] = <b>(\$25,858)</b>	
<b>TOTAL = \$2,389,772</b>	<b>TOTAL = \$179,262</b>

3) Included in the deficit above are the following items:

- a) All contracted salary increases as per agreement. Unions without an agreement for next year, the same increase from the prior year was budgeted.
- b) Self-Funded Healthcare – increased from \$15,790,557 to \$17,105,814 = \$1,315,257  
  
NOTE: BSI Corporate Benefits recommends our self-funded healthcare budget amount be \$19,019,601 (HASD is taking a risk of \$1,913,787)
- c) Retirements and resignations are still be determined and will be updated in budget
- d) Property Tax revenue decrease of **(\$131,365)** due to Luzerne County tax millage rate staying constant as last year and the STEB formula. If the recommended tax increase is added then the budget **deficit** decreases by an estimated **\$1,356,942.**

4) Basic Ed. Subsidy (STATE)

<u>2021-2022 Budget</u>	<u>2021-2022 Anticipated Actual</u>	<u>2022-2023 Governor's Proposal Projected</u>	<u>2022-2023 PASBO Recommended</u>	<u>2022-2023 Budgeted</u>
\$39,787,676	\$44,170,479	\$65,657,648	\$51,018,605	\$51,018,605

5) Property Tax Rates

- **Luzerne County assessed values still have not been certified or received by HASD. Therefore, tax rates may change for each of the three counties accordingly.**

FISCAL YEAR	LUZERNE COUNTY	SCHUYLKILL COUNTY	CARBON COUNTY	TOTAL REVENUE (6111)
2021-2022 Current Property Tax Rates	11.837 mills	37.087 mills	29.067 mills	\$50,739,148
2022-2023 RECOMMENDED OPTION (All 3 Counties to the Index)	<b>12.142 mills</b> (increase of 0.305 mills)	<b>35.985 mills</b> (decrease of 1.102 mills)	<b>30.491 mills</b> (increase of 1.424 mills)	\$52,096,090 (increase of \$1,356,942 in revenue)
2022-2023 (LUZERNE - NO TAX INCREASE)	<b>11.837 mills</b> (Same as 2021-2022)	<b>35.083 mills</b> (decrease of 2.004 mills)	<b>29.728 mills</b> (increase of 0.661 mills)	\$50,607,783 (decrease of \$131,365 in revenue)
2022-2023 (CARBON - NO TAX INCREASE)	<b>11.574 mills</b> (decrease of 0.263 mills)	<b>34.304 mills</b> (decrease of 2.783 mills)	<b>29.067 mills</b> (Same as 2021-2022)	\$49,324,127 (decrease of \$1,415,021 in revenue)
2022-2023 (SCHUYLKILL - NO TAX INCREASE)- <b>CANNOT BE OBTAINED</b>	<b>SEE RECOMMENDED OPTION</b>			
2022-2023 (NO REVENUE LOSS)	<b>11.864 mills</b> (increase of 0.027 mills)	<b>35.161mills</b> (decrease of 1.926 mills)	<b>29.794 mills</b> (increase of 0.727 mills)	\$50,739,177 (Same as 2021-2022)

\*\*\*Please note that the above deficit does NOT include the POTENTIAL additional deficit from Special Education (School Age) & Early Intervention and all of the federal programs (i.e. Title Programs). These amounts are still being reconciled with these respective departments.

- Reminder of Local Effort Capacity Index portion of Basic Education Funding is a key component of determining future BEF's for all districts.

6) **School District Property Tax Calculator** (HASD Budget Website) for all 3 Counties is available @ [www.hasdk12.org/budget](http://www.hasdk12.org/budget)

\*\*\*These values are based on the conceptual market value to assessed value ratio **(ESTIMATED)**

Carbon County market value : assessed value = 50%

Luzerne County market value : assessed value = 100%

Schuylkill County market value : assessed value = 50%

Yearly Property Tax Amount Increase (Decrease) for RECOMMENDED OPTION:

<b>MARKET VALUE OF HOUSE</b>	<b>CARBON</b>	<b>LUZERNE</b>	<b>SCHUYLKILL</b>
\$50,000	<b>(\$10.52)</b>	<b>(\$30.87)</b>	<b>(\$73.67)</b>
\$100,000	\$25.08	<b>(\$15.62)</b>	<b>(\$101.22)</b>
\$150,000	\$60.68	<b>(\$0.37)</b>	<b>(\$128.77)</b>
\$200,000	\$96.28	\$14.88	<b>(\$156.32)</b>
\$250,000	\$131.88	\$30.13	<b>(\$183.87)</b>

7) Homestead Exclusion Amount (Based on the tax increase – Recommended Option)

<b>BUDGET YEAR</b>	<b>AMOUNT</b>
2022-2023 <b>(Projected)</b>	<b>\$447.52</b>
2021-2022	\$401.40
2020-2021	\$396.00
2019-2020	\$394.30
2018-2019	\$390.44
2017-2018	\$388.14
2016-2017	\$385.29
2015-2016	\$375.25
2014-2015	\$374.41
2013-2014	\$371.43
2012-2013	\$369.27

	<u>2021-2022</u>	<u>2022-2023</u>
Total Amount of Tax Relief for Homestead Exclusion	\$7,173,493	\$7,878,633
Total Approved Homestead / Farmstead Properties	18,017	17,744

\*\* Due to properties that already have zero (\$0) tax, the additional tax relief funds are spread out through the remaining properties that still have a tax bill above \$0.

8) History of 3 Counties Property Tax Rates

LUZERNE, SCHUYLKILL AND CARBON COUNTIES TAX MILLAGE RATES							
	16-17	17-18	18-19	19-20	20-21	21-22	Differences Between
	MILLAGE	MILLAGE	MILLAGE	MILLAGE	MILLAGE	MILLAGE	20-21/21-22 MILLAGE
<b>LUZERNE COUNTY</b>							
HANOVER AREA	17.1733	17.5771	18.1747	18.7743	18.7743	18.7743	0.0000
WILKES-BARRE AREA	16.8536	17.4434	18.0364	18.4332	18.4332	18.4332	0.0000
WYOMING VALLEY WEST	15.4500	15.9900	16.7500	17.2900	17.2900	18.0300	0.7400
WYOMING AREA	15.4127	15.9367	16.4496	16.9596	17.5554	17.9152	0.3598
PITTSTON AREA	14.9773	15.4865	15.9820	15.9820	16.5413	16.5413	0.0000
DALLAS	13.1381	13.4323	13.6338	13.6338	13.6338	13.6338	0.0000
GREATER NANTICOKE AREA	11.0766	11.4974	11.9113	11.9113	11.9113	12.4473	0.5360
NORTHWEST AREA	10.5848	10.7452	10.7452	11.0783	11.4660	11.9246	0.4586
LAKE-LEHMAN	10.2806	10.6046	11.0345	11.5761	11.5761	11.9138	0.3377
<b>HAZLETON AREA</b>	<b>9.5420</b>	<b>9.9010</b>	<b>10.3680</b>	<b>10.9300</b>	<b>11.4470</b>	<b>11.8370</b>	<b>0.3900</b>
CRESTWOOD	9.8481	9.8481	10.3899	11.0539	11.3302	11.7494	0.4192
BERWICK AREA	11.4400	10.7200	10.8500	10.7900	11.3700	11.3700	0.0000
<b>SCHUYLKILL COUNTY</b>							
PANTHER VALLEY	51.4700	51.1200	53.4100	56.8000	60.2000	60.2000	0.0000
SHENANDOAH VALLEY	56.9750	56.9750	56.9750	56.9750	56.9749	56.9750	0.0001
MAHANOHY AREA	47.9000	47.9000	49.6000	51.3000	51.3000	52.8000	1.5000
NORTH SCHUYLKILL	39.2600	39.9600	41.3400	42.3400	43.6500	45.1400	1.4900
POTTSVILLE AREA	35.1500	38.5740	40.5986	41.9383	43.5319	43.5319	0.0000
BLUE MOUNTAIN	37.2544	37.2544	38.2540	39.4010	41.2580	42.8250	1.5670
SCHUYLKILL HAVEN AREA	40.1920	41.6300	42.4600	42.4600	42.4600	42.4600	0.0000
MINERSVILLE AREA	40.0200	40.0200	40.0200	40.0200	40.0200	41.7800	1.7600
PINE GROVE AREA	38.9000	39.7500	40.7500	41.7500	41.7500	41.7500	0.0000
TAMAQUA AREA	35.3800	36.5800	38.4700	38.4700	39.8500	39.8500	0.0000
SAINT CLAIR AREA	35.6700	36.9180	36.9180	38.1360	38.1360	38.1360	0.0000
<b>HAZLETON AREA</b>	<b>34.7700</b>	<b>34.7700</b>	<b>32.1430</b>	<b>33.5680</b>	<b>33.9370</b>	<b>37.0870</b>	<b>3.1500</b>
TRI VALLEY	32.2520	33.3160	34.3820	35.4470	35.4470	36.8970	1.4500
WILLIAMS VALLEY	34.6800	34.6800	34.6800	34.6800	34.6800	36.2400	1.5600
<b>CARBON COUNTY</b>							
PANTHER VALLEY	60.1900	60.1900	61.1900	64.6900	65.4500	65.4500	0.0000
PALMERTON AREA	55.5293	56.7793	56.7793	56.7793	57.7793	60.1482	2.3689
LEHIGHTON AREA	47.8800	47.8800	47.8800	48.8800	50.6396	52.7664	2.1268
WEATHERLY AREA	44.4600	45.9600	47.3800	48.8400	48.8400	49.8400	1.0000
JIM THORPE AREA	45.5200	45.5200	45.5200	45.5200	45.5200	45.5200	0.0000
<b>HAZLETON AREA</b>	<b>26.5090</b>	<b>26.5090</b>	<b>26.2120</b>	<b>27.1690</b>	<b>27.6060</b>	<b>29.0670</b>	<b>1.4610</b>
							<b>INCREASE</b>
This district is in 2 counties							<b>DECREASE</b>
This district is in 2 counties, the other is Columbia County which is not on this spreadsheet							

9) Deficit Update:

<b>CURRENT DEFICIT</b>	<b>(\$11,314,521)</b>
Cut Various Capital Improvements (Tony Corrado's List)	\$ 1,500,000
Cut Student Chromebooks – grades 1, 5, 9 & STEM	\$ 850,500
Cut Teacher Laptops	\$ 960,000
Cut New Positions	\$ 1,215,311
Cut Open Positions	\$ 179,262
Approve Recommended Tax Option	\$ 1,356,942
<b>UPDATED DEFICIT AFTER CUTS &amp; TAX OPTION</b>	<b>(\$ 5,252,506)</b>

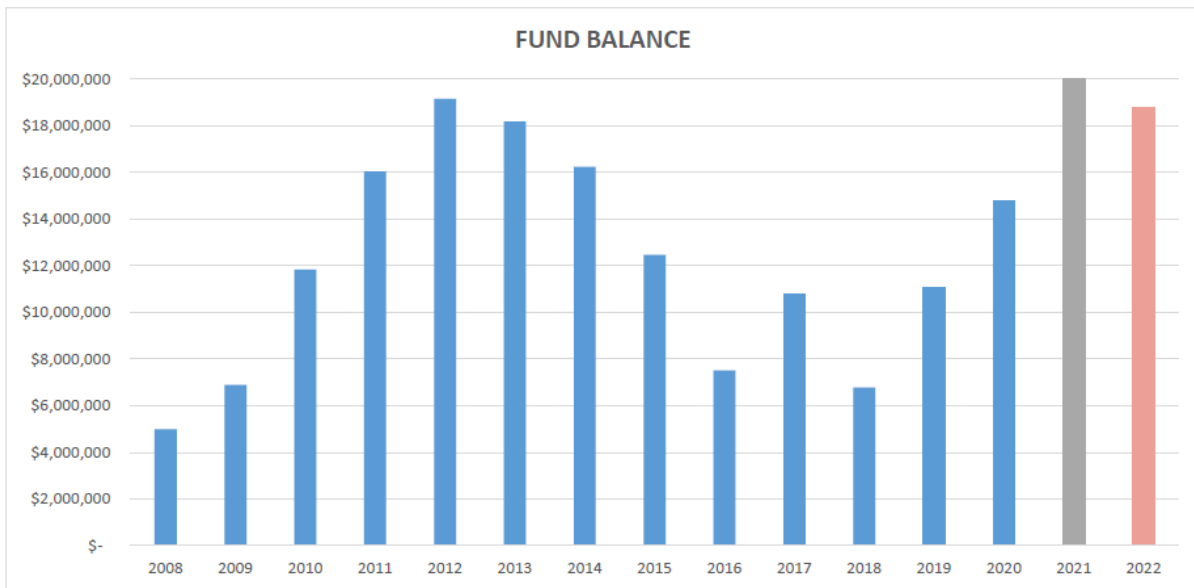


10) Fund Balance

**Hazleton Area School District**

Fund Balance Analysis

Yearend	Total	Reserved	Nonspendable,					Assigned	Unassigned
			Unreserved, Undesignated	Inventory/ Prepaid	Restricted	Committed			
2008	\$ 4,995,251	\$ 3,000,549	\$ 1,698,292	\$ 296,410					
2009	\$ 6,891,506	\$ 3,146,464	\$ 3,711,489	\$ 33,553					
2010	\$ 11,834,254	\$ 5,152,969	\$ 6,618,556	\$ 62,729					
2011	\$ 16,042,169			\$ 104,764	\$ -	\$ 7,204,005	\$ 2,000,549	\$ 6,732,851	
2012	\$ 19,164,000			\$ 81,442	\$ -	\$ 11,396,448	\$ 2,000,549	\$ 5,685,561	
2013	\$ 18,192,406			\$ 49,292	\$ -	\$ 9,396,448	\$ 2,000,000	\$ 6,746,666	
2014	\$ 16,240,632			\$ 44,380	\$ -	\$ 9,396,448	\$ 2,000,000	\$ 4,799,804	
2015	\$ 12,475,053			\$ 386,421	\$ -	\$ 5,896,448	\$ 2,000,000	\$ 4,192,184	
2016	\$ 7,512,765			\$ 505,251	\$ -	\$ 2,326,448	\$ 500,000	\$ 4,181,066	
2017	\$ 10,807,912			\$ 415,890	\$ -	\$ 2,326,448	\$ 500,000	\$ 7,565,574	
2018	\$ 6,788,428			\$ 238,826	\$ -	\$ 1,345,942	\$ 500,000	\$ 4,703,660	
2019	\$ 11,073,136			\$ 345,211	\$ -	\$ 1,345,942	\$ 500,000	\$ 8,881,983	
2020	\$ 14,802,653			\$ 176,962	\$ -	\$ 1,345,942	\$ 500,000	\$ 12,779,749	
2021	\$ 22,272,421			\$ 82,090	\$ -	\$ 8,595,942	\$ 500,000	\$ 13,094,389	
2022	\$ 18,808,167			\$ 82,090	\$ -	\$ 8,595,942	\$ 500,000	\$ 9,630,135	



	Budget 2022	Budget 2021	Actual 2021
Revenue	184,266,785	162,291,829	170,714,556
Expense	187,731,039	166,186,719	163,244,788
Deficit	(3,464,254)	(3,894,890)	7,469,768
Unassigned	9,630,135	13,094,389	13,094,389
Policy %	5.13%	7.88%	7.88%
Range 3%	5,631,931	4,985,602	4,985,602
Range 8%	15,018,483	13,294,938	13,294,938

**NOTE:**  
School District policy is to maintain an unassigned general fund balance of not less than 3% and not more than 8% of the budgeted expenditures for that year.

11) Update on Current 2022-2023 Budget Process

- a. Please note that the General Fund Budget is a work-in-progress document that is changing daily. Some of the amounts reflected in this agenda, as well as previous agendas, **will continue to change** as time continues. All district staffing, programs and services will continue to be reviewed until final budget adoption date on June 23, 2022.
- b. All State and Federal Special Education & Early Intervention funding and Federal Programs (Title Programs) are still in the process of being reconciled matching the expenses with the projected anticipated revenues. This will be completely reconciled once all new positions have been discussed and adequately budgeted for and final amounts have been provided by the State and Federal Governments.
- c. In order to reduce the deficit even further, central administration plans on reviewing each department's budget file with the respective department heads to make further budget cuts until a comfortable deficit is achieved.
- d. **Final** General Fund Budget is scheduled to be Board approved on Thursday, June 23, 2022 at the Regular Monthly School Board Meeting.

12) Questions / Comments