

Budget Meeting Agenda

March 15, 2023

5:00 P.M.

1) Public Budget Meeting Timeline Going Forward

- a. Wednesday, April 19, 2023 (Public) – Governor’s Budget
- b. Wednesday, May 17, 2023 (Public) – Revenues, Expenses & Property Taxes
- c. Wednesday, June 14, 2023 (Public) – Final Budget Review

2) General Fund – Capital Projects for 2023-2024 Budget

- a. Handout of each district facility and their capital improvement requests

3) Update on Current 2023-2024 Budget Process

- a. Please note that the General Fund Budget is a work-in-progress document that is changing daily.
- b. Any retirements that the district receives from now until the end of June will be evaluated by the Administration to determine if replacement is needed.
- c. All department and school budgets are in the process of being reviewed with each of the respective department heads and/or principals. We continue to work in these budget files looking for additional cuts.
- d. Salary & benefit budgeting is still be evaluated by central administration. Each building principal and department supervisor will be confirming the accuracy of his/her staff within the budget for 2023-2024 over the course of the next 8 weeks. In addition, we have 3 new buildings (locations) coming on-line for next school year.
- e. All State and Federal programs (including Special Education funding) 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.
- f. The Business Office has not applied for the 2023-2024 Referendum Exceptions since the Board decided to not raise taxes past the index and approved the Accelerated Budget Opt Out Resolution.
- g. Final county property assessments (Carbon, Luzerne & Schuylkill) will be made available to us in late May / early June.
- h. Final Basic Education Funding and Special Education Funding should be made available in June.
- i. H.A.S.D. Central Administration will be attending (remotely) Governor Shapiro’s first Pennsylvania Budget Seminar on Tuesday, March 21, 2023 at 1:00 P.M.
- j. General Fund Budget TOTALS (Revenues & Expenses) will continue to be updated and presented at the Public Budget Meeting scheduled for Wednesday, May 17, 2023 at 5:00 P.M.
- k. Executive session budget meetings will be held to discuss personnel and specific positions in May and June.

- I. Proposed Final General Fund Budget is scheduled to be Board approved on Thursday, May 18, 2023 at the Regular Monthly School Board Meeting.
- m. **Final** General Fund Budget is scheduled to be Board approved on Thursday, June 22, 2023 at the Regular Monthly School Board Meeting.

4) Questions / Comments