

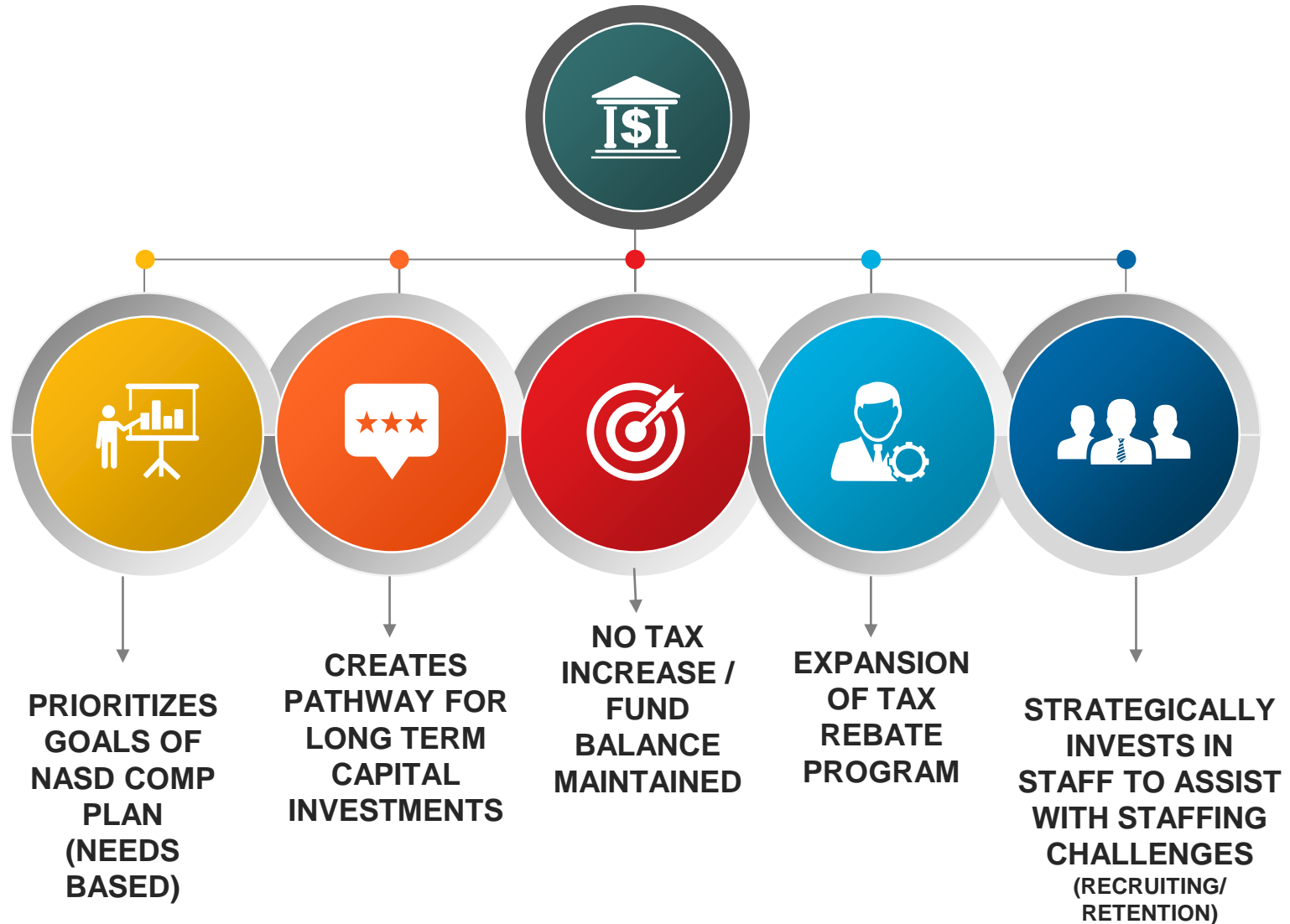
2023-24 BUDGET



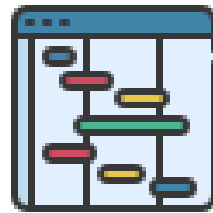
Norristown Area School District

2023-24 BUDGET GOALS & PRIORITIES

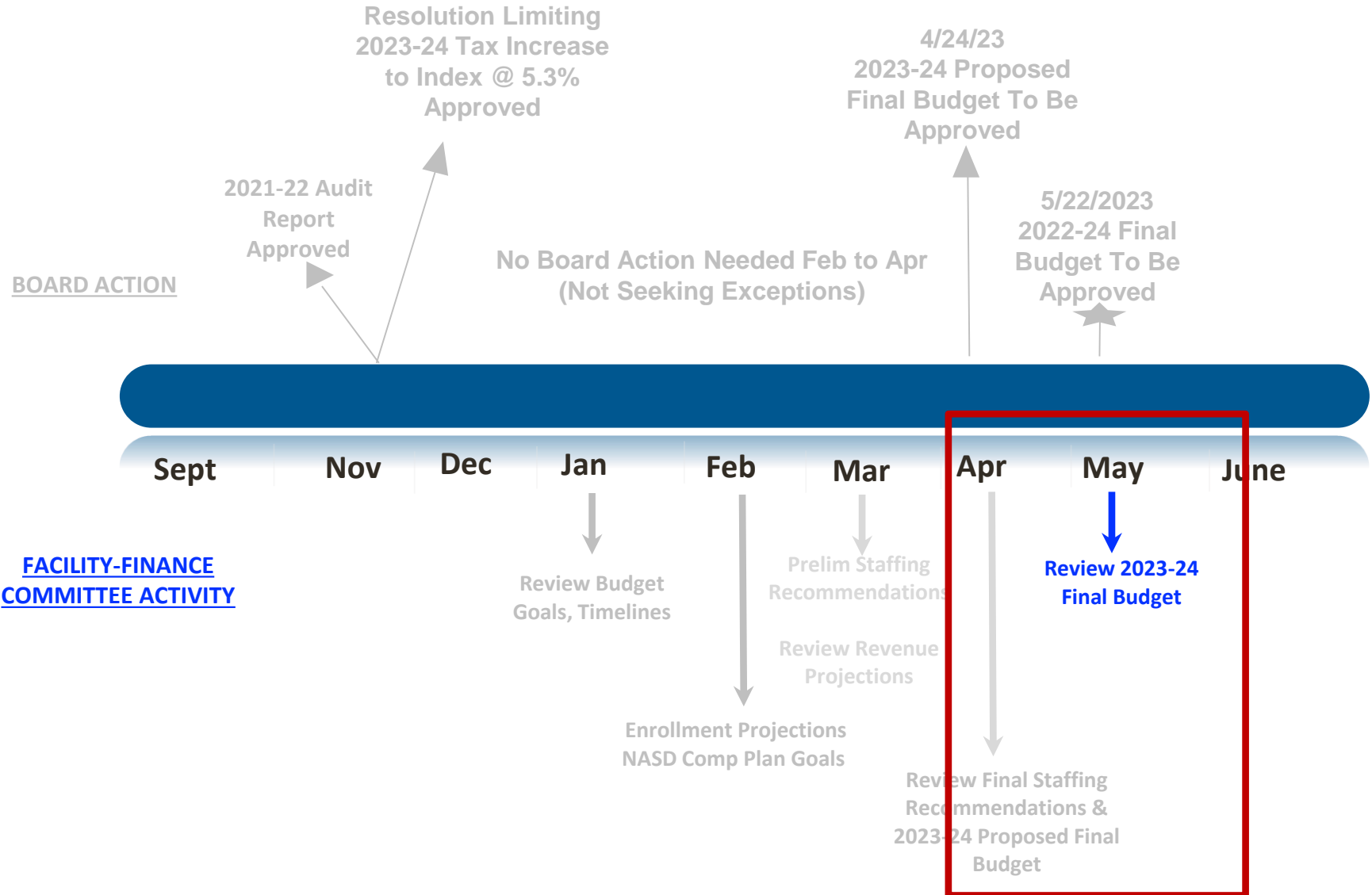
2023-24 BUDGET GOALS



2023-24 BUDGET TIMELINE



2023-24 PROPOSED BUDGET TIMELINE



FINAL BUDGET UPDATES



**2023-24
PROPOSED FINAL**

REVENUES:	
Local	\$ 118,183,500
State	\$ 53,207,000
Federal	\$ 13,248,000
Fund Balance Use	\$ 5,000,000
TOTAL	\$ 189,638,500
EXPENSES:	
1100 -Regular Ed	\$ 82,776,500
1200 - Special Ed	\$ 32,960,000
1300 - Vocation Ed	\$ 4,825,000
1400 - Other Ed	\$ 1,625,000
1500 - Non-Public	\$ 150,000
2100 -Pupil Svcs	\$ 8,447,000
2200 - Instr Svcs	\$ 2,502,000
2300 - Central Adm	\$ 12,390,000
2400 - Health Svc	\$ 2,340,000
2500 – Business	\$ 1,011,000
2600 – Operations	\$ 12,134,000
2700 – Transport	\$ 12,110,000
2800 -IT/Graphics	\$ 4,229,000
2900 - Other (IU)	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000
5000 – Debt	\$ 9,561,000
TOTAL	\$ 189,638,500

2023-24 PROPOSED FINAL BUDGET

= \$ 189,638,500

- ✓ NO TAX INCREASE
- ✓ EXPANSION OF NEEDS BASED DECISION-MAKING
- ✓ EXPANSION OF PROPERTY TAX REBATE PROGRAM
- ✓ 20 NEW POSITIONS (19 PROFESSIONAL & 1 SUPPORT)

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
1100 -Regular Ed	\$ 82,776,500	\$ 83,299,500
1200 - Special Ed	\$ 32,960,000	\$ 32,960,000
1300 - Vocation Ed	\$ 4,825,000	\$ 4,825,000
1400 - Other Ed	\$ 1,625,000	\$ 1,625,000
1500 - Non-Public	\$ 150,000	\$ 150,000
2100 -Pupil Svcs	\$ 8,447,000	\$ 9,092,000
2200 - Instr Svcs	\$ 2,502,000	\$ 2,556,000
2300 - Central Adm	\$ 12,390,000	\$ 12,290,000
2400 - Health Svc	\$ 2,340,000	\$ 2,340,000
2500 – Business	\$ 1,011,000	\$ 1,126,000
2600 – Operations	\$ 12,134,000	\$ 12,612,000
2700 – Transport	\$ 12,110,000	\$ 12,110,000
2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

2023-24 FINAL BUDGET

= \$ 191,353,500
INCREASE OF \$ 1,715,000

- ✓ **NO TAX INCREASE**
- ✓ **EXPANSION OF NEEDS BASED
DECISION-MAKING**
- ✓ **EXPANSION OF PROPERTY TAX
REBATE PROGRAM**
- ✓ **20 NEW POSITIONS
(19 PROFESSIONAL & 1 SUPPORT)**

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
1100 -Regular Ed	\$ 82,776,500	\$ 83,299,500
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2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

Local Revenue (April 2023)	\$ 118,183,500
+ Additional Projected Investment Income	\$ 350,000
+ Additional Local Grant from Montgomery County for Behavioral Health Supports	\$ 300,000
+ Additional Misc Income (Bus Patrol)	\$ 25,000
Updated Local Revenue	\$ 118,858,500

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
1100 -Regular Ed	\$ 82,776,500	\$ 83,299,500
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2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

State Revenue (April 2023)	\$ 53,207,000
+ Additional State PCCD Grant – Physical Safety & Mental Health	\$ 440,000
Updated State Revenue	\$ 53,647,000

Budget includes state funding as proposed by Governor Shapiro

Actual state funding is still TBD

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
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2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

Federal Revenue (April 2023)	\$ 13,248,000
+ Additional Title 1 Funding	\$ 600,000
Updated Federal Revenue	\$ 13,848,000

Our 2023-24 Preliminary Title 1 Allocation does include an increase (still preliminary)

However, details related to other federal subsidies is still not available from PDE (IDEA, Title II-III-IV)

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
1100 -Regular Ed	\$ 82,776,500	\$ 83,299,500
1200 - Special Ed	\$ 32,960,000	\$ 32,960,000
1300 - Vocation Ed	\$ 4,825,000	\$ 4,825,000
1400 - Other Ed	\$ 1,625,000	\$ 1,625,000
1500 - Non-Public	\$ 150,000	\$ 150,000
2100 -Pupil Svcs	\$ 8,447,000	\$ 9,092,000
2200 - Instr Svcs	\$ 2,502,000	\$ 2,556,000
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2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

- We are still projecting the need to use some of our “ASSIGNED” Fund Balance
- Final budget assumes full staffing and continued transportation challenges
- May not need to use Fund Balance if there if these assumptions turn out to be invalid

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
1100 -Regular Ed	\$ 82,776,500	\$ 83,299,500
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5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

Regular Ed Expenses (April 2023)	\$ 82,776,500
+ Additional Projected Tuition Costs (1305/1306 Students)	\$ 3,500
+ Additional Projected Charter School Tuition	\$ 319,500
+ Additional Allocation for Instructional Supplies	\$ 200,000
Updated Expenses	\$ 83,299,500

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
1100 -Regular Ed	\$ 82,776,500	\$ 82,200,500
1200 - Special Ed	\$ 32,960,000	\$ 32,960,000
1300 - Vocation Ed	\$ 4,825,000	\$ 4,825,000
1400 - Other Ed	\$ 1,625,000	\$ 1,625,000
1500 - Non-Public	\$ 150,000	\$ 150,000
2100 -Pupil Svcs	\$ 8,447,000	\$ 9,092,000
2200 - Instr Svcs	\$ 2,502,000	\$ 2,556,000
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2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

No changes/adjustments proposed for these functional areas.

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
1100 -Regular Ed	\$ 82,776,500	\$ 83,299,500
1200 - Special Ed	\$ 32,960,000	\$ 32,960,000
1300 - Vocation Ed	\$ 4,825,000	\$ 4,825,000
1400 - Other Ed	\$ 1,625,000	\$ 1,625,000
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2100 -Pupil Svcs	\$ 8,447,000	\$ 9,092,000
2200 - Instr Svcs	\$ 2,502,000	\$ 2,556,000
2300 - Central Adm	\$ 12,390,000	\$ 12,290,000
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2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

Pupil Svcs Expenses (April 2023)	\$ 8,447,000
+ Additional Behavioral Health Supports (Funded with Mont County Grant)	\$ 300,000
+ Additional Mental Health Service Costs (Funded with PCCD Grant)	\$ 220,000
+ Adjusted Projection for Contracted Counselor Expenses	\$ 125,000
Updated Expenses	\$ 9,092,000

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
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1100 -Regular Ed	\$ 82,776,500	\$ 83,299,500
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1300 - Vocation Ed	\$ 4,825,000	\$ 4,825,000
1400 - Other Ed	\$ 1,625,000	\$ 1,625,000
1500 - Non-Public	\$ 150,000	\$ 150,000
2100 -Pupil Svcs	\$ 8,447,000	\$ 9,092,000
2200 - Instr Svcs	\$ 2,502,000	\$ 2,556,000
2300 - Central Adm	\$ 12,390,000	\$ 12,290,000
2400 - Health Svc	\$ 2,340,000	\$ 2,340,000
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2600 – Operations	\$ 12,134,000	\$ 12,612,000
2700 – Transport	\$ 12,110,000	\$ 12,110,000
2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

Instr Support Expenses (April 2023)	\$ 2,502,000
+ Adjusted Projection for Wage Costs	\$ 54,000
Updated Expenses	\$ 2,556,000

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
1100 -Regular Ed	\$ 82,776,500	\$ 83,299,500
1200 - Special Ed	\$ 32,960,000	\$ 32,960,000
1300 - Vocation Ed	\$ 4,825,000	\$ 4,825,000
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2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

Central Expenses (April 2023)	\$ 12,390,000
- Adjusted Projection for Wages	(\$240,000)
+ Adjusted Projection for audit & legal expenses	\$ 100,000
+ Additional Allocation for supplies	\$ 40,000
Updated Expenses	\$ 12,290,000

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
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2600 – Operations	\$ 12,134,000	\$ 12,612,000
2700 – Transport	\$ 12,110,000	\$ 12,110,000
2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

No change/adjustment proposed for this functional area.

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
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Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
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2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

Business Expenses (April 2023)	\$ 1,011,000
- Adjusted Projection for Wages & Benefits	\$ 115,000
Updated Expenses	\$ 1,126,000

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
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Fund Balance Use	\$ 5,000,000	\$ 5,000,000
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3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

Operations Expenses (April 2023)	\$ 12,134,000
+ Lights/Playground Barriers funded with PCCD Grant	\$ 220,000
+ Additional Allocation for Contracted Support (Architects, Consultants, Contracted Security)	\$ 205,000
+ Funding for Security Vehicle to Support Property/Perimeter Surveillance	\$ 25,000
+ Minor Adjustments to Several Line Items within this function	\$ 28,000
Updated Expenses	\$ 12,612,000

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
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2600 – Operations	\$ 12,134,000	\$ 12,612,000
2700 – Transport	\$ 12,110,000	\$ 12,110,000
2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

No changes/adjustments proposed for these functional area.

	2023-24 PROPOSED FINAL	2023-24 FINAL BUDGET
REVENUES:		
Local	\$ 118,183,500	\$ 118,858,500
State	\$ 53,207,000	\$ 53,647,000
Federal	\$ 13,248,000	\$ 13,848,000
Fund Balance Use	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 189,638,500	\$ 191,353,500
EXPENSES:		
1100 -Regular Ed	\$ 82,776,500	\$ 83,299,500
1200 - Special Ed	\$ 32,960,000	\$ 32,960,000
1300 - Vocation Ed	\$ 4,825,000	\$ 4,825,000
1400 - Other Ed	\$ 1,625,000	\$ 1,625,000
1500 - Non-Public	\$ 150,000	\$ 150,000
2100 -Pupil Svcs	\$ 8,447,000	\$ 9,092,000
2200 - Instr Svcs	\$ 2,502,000	\$ 2,556,000
2300 - Central Adm	\$ 12,390,000	\$ 12,290,000
2400 - Health Svc	\$ 2,340,000	\$ 2,340,000
2500 – Business	\$ 1,011,000	\$ 1,126,000
2600 – Operations	\$ 12,134,000	\$ 12,612,000
2700 – Transport	\$ 12,110,000	\$ 12,110,000
2800 -IT/Graphics	\$ 4,229,000	\$ 4,229,000
2900 - Other (IU)	\$ 75,000	\$ 75,000
3000 – St Act/Athletics	\$ 2,503,000	\$ 2,503,000
5000 – Debt	\$ 9,561,000	\$ 9,561,000
TOTAL	\$ 189,638,500	\$ 191,353,500

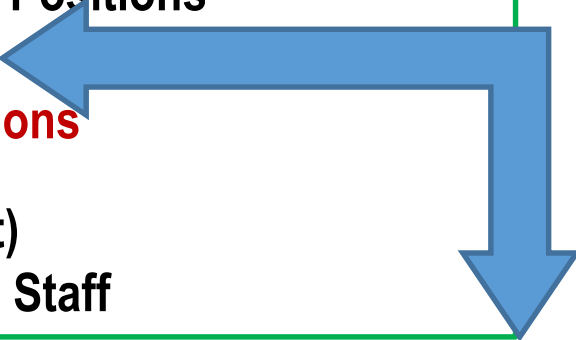
Recommendation

- Adopt 2023-24 Final Budget in the amount of \$ 191,353,500

2023-24 STAFFING UPDATE



FINAL STAFFING RECOMMENDATIONS –
SUMMARY

- + 5 Regular Education Teaching Positions
 - + 4 Special Education / Pupil Services Positions
 - + 10 ELD Teaching Positions
= 19 New Contracted Teaching Positions
 - + 1 Family Support Specialist (Support)
 - + Returning 6 ES Paras Back to NASD Staff
- 

**ELD POSITION UPDATE
LOCATIONS HAVE BEEN IDENTIFIED:**

- NAHS – 4
- ENMS – 1
- ESTLA – 1
- Stewart – 1
- Gotwals – 1
- Marshall St – 1
 - WES - 1

QUESTIONS