



Phoenixville Area School District

DEPARTMENT BUDGETS

New Positions

- Kindergarten Teacher
 - All current classes are at the board recommended size of 22. This position is needed to align with district goals.
- Two Autistic Support Teachers and Four Autistic Support Aides
 - Number of students with identified autistic support needs is higher than current caseloads, autistic classrooms moving from elementary to MS necessitates need for add'l classrooms at both levels to meet needs and stay within state guidelines.
- ELD Teacher
 - Highest student growth is in this population and position is needed to support student needs and increased capacity.
- Speech and Language Therapist
 - Current caseloads are at maximum number under state guidelines. Add'l position is needed to support student IEP's.
- World Language Position
 - Added because of board request.

Educational Budgets

- Curriculum & Instruction- \$731,411
 - Budget covers books, consumable supplies, software, and other resources needed to run the Board-approved instructional programs
 - \$270k for textbooks, \$85k for educational software, \$75k library books district wide
 - \$90k educator professional development
 - \$130k Curriculum writing and tutoring
 - \$60k Curricular supplies (district-wide)
 - Only increase due to shifting library book budgets from building budgets
- Building Budgets - \$607,660
 - Budgets cover consumables, workbooks, supplies. Decreased for shifts to curriculum
- Special Education - \$5,532,175
 - \$4.5 million of budget is contracted services such as CLIU, approved private schools, services for mental health needs and evaluations, interpreter services
 - \$415k for tuition settlements
 - \$350k for supplies and services for in-house programs
 - \$60k for health and nursing needs and supplies
 - Increases due to higher enrollment, increase in mental health needs, contractual services

Operational Budgets

- Technology - \$1,759,115
 - Budget covers technology related building and district supplies, computer leases and purchases, copier leases, infrastructure maintenance, software, and professional services
 - Computer lease and cycle purchases (Student, teacher, admin) - \$614k
 - Building and District Tech supplies - \$66k
 - Tech maintenance, upgrades, repairs - \$205k
 - Software and related purchases - \$390k
 - Copier and Printer Leases and Maintenance - \$222k
 - Equipment replacement - \$93k
 - Professional Services - \$50k
 - New Equipment - \$100k
- Transportation - \$4,902,032
 - Provides 51 large buses, 13 middle range buses, 11 vans, 10 bus aides, fuel, crossing guards, ESY program, supplies, Specialized handicap transportation, and software costs

Operational Budgets (continued)

- Operations- \$1,751,637
 - Budget covers numerous service contracts for all areas of operation, utility bills, supplies, equipment replacement, and other maintenance costs
 - Increases due to security camera upgrades and utility increases
 - Contracted Svs - \$446k
 - Utilities - \$810K
 - Security and Upgrades - \$80k
 - Supplies - \$348k
 - Equipment repair and replacement - \$44k
- Human Resources - \$55,000
 - Budget covers software and contracted services for our substitute and HR systems, supplies, and professional development

Operational Budgets (Continued)

- Superintendent Budget - \$129,496
 - Board Expenses - \$20k,
 - Board Comm and Postage - \$25k
 - Advertising - \$7k
 - Board Conference - \$1k
 - Board Supplies - \$500
 - Board Dues - \$1k
 - Instr Supplies – District wide - \$27,630
 - Office Supplies - \$566
 - Meeting Refreshments - \$3,500
 - Professional Books - \$500
 - District Dues and Fees - \$40k
 - Asst. Super Dues and Supplies - \$2,800
- Business Office - \$819,560
 - Audit Services- \$40k,
 - Keystone Collections- \$35k
 - Legal Services - \$225k
 - Administrative Bond Fees- \$10k
 - Printing and Binding Fees- \$2k
 - Supplies –Central Admin- \$500
 - Contracted Svs and software- \$44k
 - Supplies – Business Office- \$6,000
 - Travel and Conferences- \$3,500
 - Prof Svs (PCEF, JAYCEES)- \$140,000
 - Insurances- \$276,560
 - CCIU Core Budget- \$37k

Increases due to inflationary costs, increase legal costs, increased contract services scheduled costs

Additional Budget Items

- Contingency - \$290k
 - Represents 0.28% of the budget in case of unforeseen expenses
- Transfer to Capital Reserve - \$300k
 - Previous budget expenditure that was eliminated
 - Projected Capital Reserve under 2021-22 fiscal year expected to decrease from \$2,923,898 to \$1,789,000
 - District could use a fund balance transfer to cover this cost