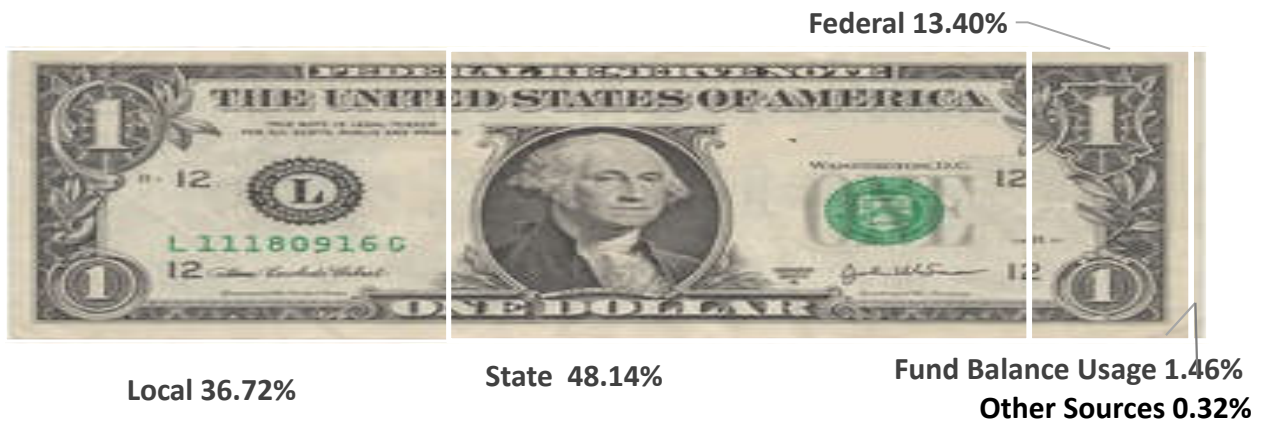


**WILLIAMSPORT AREA SCHOOL DISTRICT
2022-23 PROPOSED FINAL BUDGET AT A GLANCE**

| | Budget 2021-22 | Proposed Final Budget 2022-23 | 2022-23 Percentage of Total | Percent Increase (Decrease) |
|-------------------------------------|----------------------|-------------------------------------|-----------------------------------|-----------------------------------|
| <u>REVENUES/FUND BALANCE</u> | | | | |
| Local | 38,186,175 | 39,058,236 | 36.72% | 2.28% |
| State | 48,951,344 | 51,206,395 | 48.14% | 4.61% |
| Federal | 10,335,211 | 14,256,246 | 13.40% | 37.94% |
| Other Sources | 300,000 | 300,000 | 0.28% | 0.00% |
| Fund Balance Usage | 1,995,748 | 1,554,534 | 1.46% | -22.11% |
| TOTAL | \$ 99,768,478 | \$ 106,375,411 | 100.00% | 6.62% |

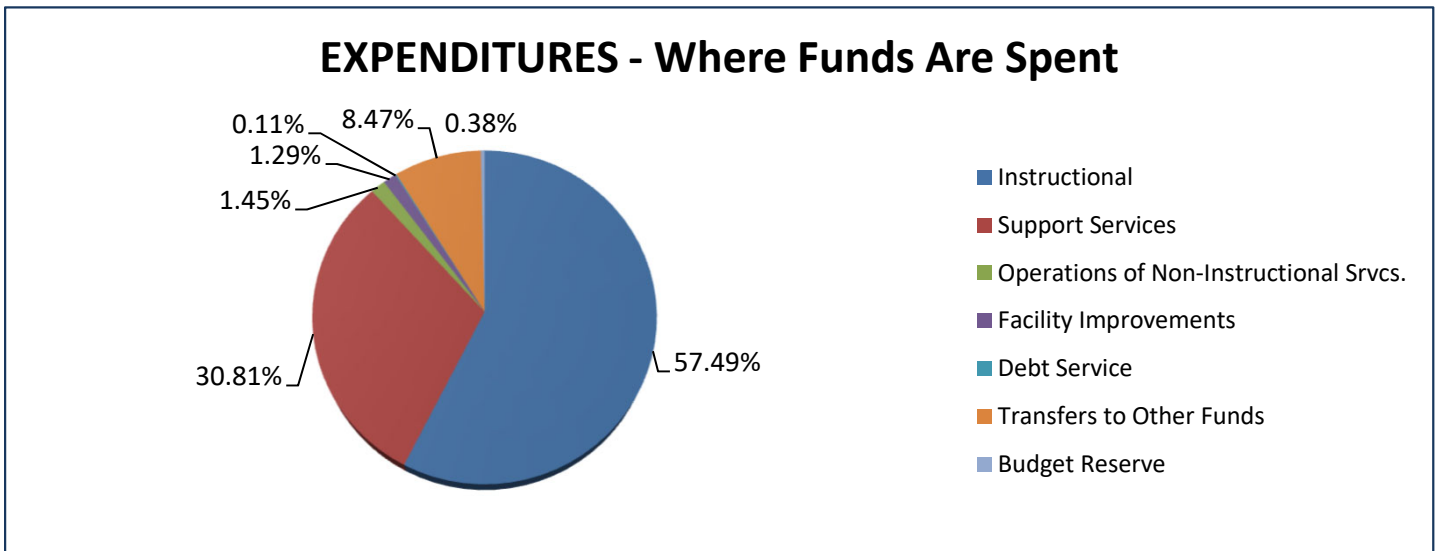
Revenues - Where the Funds Come From



| | Budget 2021-22 | Proposed Final Budget 2022-23 | 2022-23 Percentage of Total | Percent Increase (Decrease) |
|--|----------------------|-------------------------------------|-----------------------------------|-----------------------------------|
| <u>ANOTHER LOOK AT REVENUES</u> | | | | |
| Real Estate Taxes | 22,567,820 | 23,257,880 | 21.86% | 3.06% |
| Earned Income | 11,050,000 | 11,050,000 | 10.39% | 0.00% |
| Other Local Revenue | 4,568,355 | 4,750,356 | 4.47% | 3.98% |
| Basic Education (State) | 26,873,377 | 28,691,053 | 26.97% | 6.76% |
| Special Education (State) | 4,655,683 | 4,837,246 | 4.55% | 3.90% |
| Transportation Reimb. (State) | 1,080,145 | 1,080,145 | 1.02% | 0.00% |
| Bond Reimbursement (State) | 1,188,719 | 1,121,779 | 1.05% | -5.63% |
| FICA & Retirement Reimb. (State) | 10,714,101 | 10,261,294 | 9.65% | -4.23% |
| Other State Revenue | 4,439,319 | 5,214,878 | 4.90% | 17.47% |
| Title & QSCB Bond Funds (Federal) | 6,211,843 | 6,211,843 | 5.84% | 0.00% |
| ESSER Funds (Federal) | 3,862,368 | 7,683,403 | 7.22% | 98.93% |
| ACCESS (Special Ed.) Monies (Federal) | 261,000 | 361,000 | 0.34% | 38.31% |
| Other + Fund Balance/Reserve | 2,295,748 | 1,854,534 | 1.74% | -19.22% |
| TOTAL | \$ 99,768,478 | \$ 106,375,411 | 100.00% | 6.62% |

**WILLIAMSPORT AREA SCHOOL DISTRICT
2022-23 PROPOSED FINAL BUDGET AT A GLANCE**

| <u>EXPENDITURES</u> | Budget 2021-22 | Proposed Final Budget 2022-23 | 2022-23 Percentage of Total | Percent Increase (Decrease) |
|---------------------------------------|---------------------------|--|--|--|
| Instructional | 58,136,891 | 61,158,442 | 57.49% | 5.20% |
| Support Services | 29,110,502 | 32,769,320 | 30.81% | 12.57% |
| Operations of Non-Instructional Svcs. | 1,534,890 | 1,540,209 | 1.45% | 0.35% |
| Facility Improvements | 1,835,000 | 1,372,569 | 1.29% | ---- |
| Debt Service | 125,377 | 121,377 | 0.11% | -3.19% |
| Transfers to Other Funds | 8,625,818 | 9,013,494 | 8.47% | 4.49% |
| Budget Reserve | 400,000 | 400,000 | 0.38% | 0.00% |
| TOTAL | \$ 99,768,478 | \$ 106,375,411 | 100.00% | 6.62% |



| <u>ANOTHER LOOK AT EXPENDITURES</u> | Budget 2021-22 | Proposed Final Budget 2022-23 | 2022-23 Percentage | Percent Increase (Decrease) |
|--|---------------------------|--|-------------------------------|--|
| Salaries | 41,273,710 | 42,013,719 | 39.50% | 1.79% |
| Benefits | 27,747,631 | 27,504,863 | 25.86% | -0.87% |
| Purch. Professional & Technical Svcs. | 3,653,140 | 4,017,595 | 3.78% | 9.98% |
| Purch. Property Services | 3,117,238 | 6,384,399 | 6.00% | 104.81% |
| Other Purchased Services | 9,435,894 | 10,777,495 | 10.13% | 14.22% |
| Supplies/Textbooks/Utilities | 4,539,022 | 5,628,332 | 5.29% | 24.00% |
| Equipment | 659,393 | 320,455 | 0.30% | -51.40% |
| Other | 614,619 | 613,046 | 0.58% | -0.26% |
| Bond Principal/Interest/Other | 8,727,831 | 9,115,507 | 8.57% | 4.44% |
| TOTAL | \$ 99,768,478 | \$ 106,375,411 | 100.00% | 6.62% |