

WYOMING VALLEY WEST
FINAL BUDGET
2021-2022

1000 INSTRUCTION	TOTAL	\$62,861,325
1100 Regular Programs - Elem/Sec.	39,318,227	
Federal Add. Other Instr. Programs - ESEA	2,728,794	
1200 Special Programs - Elem/Sec.	16,235,355	
1340 Home Economics	306,280	
1350 Industrial Arts	402,069	
1360 Business Education	154,594	
1390 Other Vocational Ed. Programs	3,505,341	
1430 Homebound Instruction	138,322	
1441 Adjudicated/Court Placed Programs	15,000	
1500 Nonpublic School Programs	57,342	
2000 SUPPORT SERVICES		\$18,514,451
2110 Supervision of Pupil Personnel Services	\$166,907	
2122 Guidance Services	\$1,381,653	
2130 Attendance Services	\$157,216	
2141 Psychological Services	\$485,936	
2160 Social Worker	\$153,486	
2240 Computer Assisted Services	\$1,604,480	
2250 School Library Services	\$410,304	
2260 Instruction & Curriculum Development Svcs	\$307,263	
2261 Special Education Support	\$291,179	
2270 Instructional Staff Professional Development Svcs	\$8,900	
2310 Board Services	\$76,238	
2330 Tax Assessment & Collection Services	\$167,579	
2340 Staff Relations & Negotiations Services	\$60,000	
2350 Legal & Accounting Services	\$313,300	
2360 Office of Superintendent Services	\$277,986	
2380 Office of Principal Services	\$1,905,925	
2391 Other Admin Services - Personnel	\$160,670	
2420 Medical Services	\$9,000	
2440 Nursing Services	\$865,452	
2450 Non-Public Health Services	\$54,109	
2511 Business - Supervision of Fiscal Services	\$125,810	
2514 Business - Payroll & Fiscal Services	\$325,960	
2610 Super. Oper. & Maint. Of Plant Services	\$442,436	
2620 Operation of Building Services	\$4,292,642	
2630 Operation Of Plant - Care of Grounds	\$249,768	
2640 Care & Upkeep of Equipment Services	\$88,010	
2650 Vehicle Oper. & Maint. Services	\$20,000	
2660 Operation of Plant - Security Services	\$549,680	
2710 Supervision of Student Transportation	\$180,250	
2720 Student Trans. - Vehicle Operations	\$3,020,356	
2823 Central Support - Public Inf. Services	\$300	
2830 Staff Services - Human Resources	\$110,577	
2850 State & Fed. Agency Liasion Ser. ESEA	\$186,079	
2900 Other Support Services	\$65,000	
3000 OPERATIONS OF NONINSTRUCTIONAL SERVICES		\$1,123,033
3210 Student Activities	\$196,704	
3250 School Sponsored Activities	\$666,329	
3320 Civic Services	\$112,000	
3330 Public Library Services	\$28,000	
3390 Other Community Services	\$120,000	
4000 FACILITIES ACQ. CONST. & IMPROVEMENTS		\$2,694,740
4600 Building Act./Const. & Improvements	\$2,694,740	
5000 OTHER FINANCING USES		\$3,055,997
5110 Debt Service	\$137,566	
5130 Refund of Prior Year Revenues	\$150,000	
5240 Transfer to Debt Service Fund	\$2,768,431	
Prior year deficit	\$1,146,308	\$1,146,308
TOTAL EXPENSES	\$89,395,855	89,395,855

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<u>FROM LOCAL SOURCES</u>		\$39,307,224
Real Estate Tax	\$31,231,672	
(1,924,673,200 Assessed valuation x 18.03 mills x 90% collection)		
LESS: Homestead Exclusions	-\$1,565,172	
Public Utility Realty Tax	\$35,000	
Payments in Lieu of Taxes	\$62,000	
Current Per Capita	\$102,000	
(6120 \$51,000 & 6141 \$51,00)		
Local Services Tax	\$60,000	
Earned Income Tax	\$4,000,000	
Real Estate Transfer Tax	\$500,000	
Business Privilege Tax	\$748,000	
Mercantile Tax	\$352,000	
Delinquent Taxes	\$2,630,000	
Earnings on Investments	\$35,000	
Athletic Events (Assuming Football Season)	\$50,000	
Federal Pass Thru - IDEA	\$742,174	
Rentals	\$18,000	
Tuition	\$1,500	
Indirect Cost Reimbursement	\$120,000	
E Rate	\$30,000	
Cobra Health Care Payments	\$145,050	
Miscellaneous Revenue	\$10,000	

<u>FROM STATE SOURCES</u>		\$41,366,440
Basic Instructional Subsidy	\$21,860,721	
Ready to Learn Grant	\$893,171	
Tuition for Orphans & Children	\$65,000	
Special Education	\$3,999,959	
CARES Grant	\$550,749	
CARES 2 ESSR	\$2,261,668	
Transportation	\$1,020,000	
Building Reimbursement Subsidy	300,000	
Medical & Dental/Nurse Svcs	100,000	
State Property Tax Reduction Allocation	\$1,565,172	
Social Security Subsidy	\$1,750,000	
Retirement Subsidy	\$7,000,000	

<u>FROM FEDERAL SOURCES</u>		\$4,316,478
ESEA Title I	\$2,790,603	
ESEA Title 2	\$311,594	
ESEA Title 3	\$16,935	
ESEA Title 4	\$145,346	
QSCB Loan Reimbursement	\$890,000	
ACCESS	\$162,000	

<u>OTHER FINANCING SOURCES</u>		\$4,592,558
Capital Project Fund	\$2,300,000	
Gen Obligat Note Series 2020	\$2,292,558	

TOTAL REVENUE	\$89,582,700	
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Expenses	89,395,855
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Pos Bal	\$186,845
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WYOMING VALLEY WEST SCHOOL DISTRICT
FINAL BUDGET 2021-2022

	100	200	300	400	500	600	700	800	900	
	SALARIES	BENEFITS	PROF. SVCS	PROF. SVCS	OTHER SVCS	SUPPLIES	PROPERTY	OTHER OBJECTS	OTHER FINANC.	TOTAL
1100	21,280,660	14,062,079	3,200	11,127	2,104,900	1,828,336	26,500	1,425		39,318,227
Federal	1,555,845	969,155				203,794				2,728,794
1200	6,055,426	3,565,925	1,825,000		4,527,200	261,804				16,235,355
1340	148,500	150,762		736		6,282				306,280
1350	252,950	140,645		1,000		7,474				402,069
1360	89,850	59,736				1,608		3,400		154,594
1390					3,505,341					3,505,341
1430	97,000	41,322								138,322
1441					15,000					15,000
1500	34,906	18,436				4,000				57,342
										0
2110	73,500	70,807	21,000		350	1,250				166,907
2122	814,845	564,083				2,725				1,381,653
2130	78,888	76,145			1,700	484				157,216
2141	260,200	191,186	25,550		1,500	7,500				485,936
2160	109,250	42,836			1,000			400		153,486
2240	345,051	237,729	21,200		2,500	998,000				1,604,480
2250	281,776	109,723		0		18,805				410,304
2260	178,154	123,709			4,000	900		500		307,263
2261	160,086	98,493	26,000		1,100	5,500				291,179
2270			2,400		3,500	2,500		500		8,900
2310	31,392	23,331	1,300		7,300	2,415		10,500		76,238
2330	29,000	2,219	112,260		24,000	100				167,579
2340			60,000							60,000
2350			91,800			1,000		220,500		313,300
2360	148,347	92,357		24,155	7,230	5,897				277,986
2380	1,054,349	680,643	1,825	106,900	6,850	42,870	6,105	6,383		1,905,925
2391	93,265	67,305				100				160,670
2420			9,000							9,000
2440	512,459	326,546	300	1,903	1,200	23,044				865,452
2450	37,649	16,460								54,109
2511	73,514	32,296		250	8,750	10,200		800		125,810
2514	190,838	135,122								325,960
2610	103,632	85,204			3,000	250,100		500		442,436
2620	1,484,293	1,079,677	202,400	652,000	440,222	426,800	6,750	500		4,292,642
2630	114,836	100,932		13,000		15,000	6,000			249,768
2640			20,010	63,000			5,000			88,010
2650				5,000		15,000	0			20,000
2660	165,793	162,887	184,000		2,000	35,000				549,680
2710	86,928	85,422	4,700		1,000	2,000		200		180,250
2720					3,020,356					3,020,356
2750										0
2823			200			100				300
2830	65,612	34,215			10,250	500				110,577
2850	126,407	54,072			1,600	4,000				186,079
2900					65,000					65,000
										0
3210	72,409	30,846	1,500	0	51,466	33,676		6,807		196,704
3250	274,738	129,186	103,500	28,000	84,662	33,168	600	12,475		666,329
3330						22,000		90,000		112,000
3320								28,000		28,000
3390					120,000					120,000
										0
4600			42,000	2,652,740						2,694,740
										0
5110								2,575	134,991	137,566
5130								150,000		150,000
5240									2,768,431	2,768,431
2020-2021										1,146,308
TOTAL	36,482,348	23,661,492	2,759,145	3,559,811	14,022,977	4,273,932	50,955	535,465	2,903,422	89,395,855
20-21	34,564,776	22,998,167	3,646,806	1,459,023	11,084,941	2,247,309	103,017	530,629	2,850,000	80,469,794