



WYOMING VALLEY WEST SCHOOL DISTRICT  
Toward Excellence

Budget Forecast

	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
<b>6000 - Local Revenue</b>										
6100 - Taxes	\$34,635,202.73	\$35,650,977.43	\$36,897,282.57	\$35,659,007.00	\$36,590,352.51	\$37,322,159.56	\$38,068,602.75	\$38,829,974.80	\$39,606,574.30	\$40,398,705.78
6400 - Delinquent Taxes	\$2,515,157.74	\$2,252,527.52	\$3,042,810.17	\$2,800,000.00	\$2,580,000.00	\$2,605,800.00	\$2,631,858.00	\$2,658,176.58	\$2,684,758.35	\$2,711,605.93
6500 - Earnings on Investments	\$90,670.06	\$38,641.73	\$29,647.45	\$38,000.00	\$75,550.00	\$75,550.00	\$75,550.00	\$75,550.00	\$75,550.00	\$75,550.00
6700 - Revenues From LEA Activities	\$38,140.48	\$3,552.00	\$34,014.00	\$34,000.00	\$35,000.00	\$35,350.00	\$35,703.50	\$36,060.54	\$36,421.14	\$36,785.35
6800 - Revenues From Intermediary Sources	\$709,444.00	\$742,174.00	\$747,899.50	\$1,058,768.00	\$784,142.00	\$791,983.42	\$799,903.25	\$807,902.29	\$815,981.31	\$824,141.12
6900 - Other Revenue	\$199,297.81	\$199,559.85	\$188,339.13	\$398,984.00	\$198,000.00	\$199,980.00	\$201,979.80	\$203,999.60	\$206,039.59	\$208,099.99
<b>Subtotal</b>	<b>\$38,187,912.82</b>	<b>\$38,887,432.53</b>	<b>\$40,939,992.82</b>	<b>\$39,988,759.00</b>	<b>\$40,263,044.51</b>	<b>\$41,030,822.98</b>	<b>\$41,813,597.30</b>	<b>\$42,611,663.80</b>	<b>\$43,425,324.69</b>	<b>\$44,254,888.18</b>
<b>7000 - State Revenue</b>										
7100 - Basic Subsidies	\$21,523,171.11	\$22,251,765.53	\$23,670,976.86	\$23,109,165.00	\$26,375,779.14	\$26,771,415.82	\$27,172,987.06	\$27,580,581.87	\$27,994,290.59	\$28,414,204.95
7200 - Revenue For Special Education	\$3,700,988.93	\$3,700,744.04	\$4,074,388.53	\$3,848,774.00	\$4,631,558.00	\$4,701,031.37	\$4,771,546.84	\$4,843,120.04	\$4,915,766.84	\$4,989,503.35
7300 - Revenues For Non-Educational Programs	\$3,170,929.88	\$2,998,248.06	\$3,246,847.35	\$3,754,286.00	\$3,440,025.24	\$3,491,625.62	\$3,544,000.00	\$3,597,160.00	\$3,651,117.40	\$3,705,884.16
7500 - Other State Revenue	\$920,405.20	\$1,235,872.45	\$1,042,530.48	\$893,171.00	\$1,041,352.00	\$1,056,972.28	\$1,072,826.86	\$1,088,919.27	\$1,105,253.06	\$1,121,831.85
7800 - Revenue From The Commonwealth	\$7,833,250.62	\$7,942,567.17	\$8,099,221.02	\$9,545,325.00	\$7,989,424.71	\$8,109,266.09	\$8,230,905.08	\$8,354,368.65	\$8,479,684.18	\$8,606,879.45
<b>Subtotal</b>	<b>\$37,148,745.74</b>	<b>\$38,129,197.25</b>	<b>\$40,133,964.24</b>	<b>\$41,150,721.00</b>	<b>\$43,478,139.09</b>	<b>\$44,130,311.18</b>	<b>\$44,792,265.84</b>	<b>\$45,464,149.83</b>	<b>\$46,146,112.08</b>	<b>\$46,838,303.76</b>
<b>8000 - Federal Revenue</b>										
8500 - Restricted Grants	\$2,281,520.00	\$2,423,765.89	\$3,031,404.34	\$2,576,440.00	\$3,958,097.00	\$3,997,677.97	\$4,037,654.75	\$4,078,031.30	\$4,118,811.61	\$4,159,999.73
8600 - Other Restricted Grants	\$888,564.37	\$890,928.83	\$891,874.62	\$890,282.00	\$890,000.00	\$898,900.00	\$907,889.00	\$916,967.89	\$926,137.57	\$935,398.94
8700 - Federal Stimulus Funding	\$0.00	\$1,385,480.57	\$1,406,240.62	\$342,790.00	\$16,607,908.11	\$346,217.90	\$349,680.08	\$353,176.88	\$356,708.65	\$360,275.74
8800 - Medical Assistance Reimbursements	\$154,746.30	\$221,544.72	\$397,688.68	\$200,000.00	\$260,000.00	\$262,600.00	\$265,226.00	\$267,878.26	\$270,557.04	\$273,262.61
<b>Subtotal</b>	<b>\$3,324,830.67</b>	<b>\$4,921,720.01</b>	<b>\$5,727,208.26</b>	<b>\$4,009,512.00</b>	<b>\$21,716,005.11</b>	<b>\$5,505,395.87</b>	<b>\$5,560,449.83</b>	<b>\$5,616,054.33</b>	<b>\$5,672,214.87</b>	<b>\$5,728,937.02</b>
<b>9000 - Other Financing Sources</b>										
9100 - Sale of Bonds / Notes	\$0.00	\$1,707,416.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9300 - Interfunds Transfers - In	\$0.00	\$438,890.92	\$3,747,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal</b>	<b>\$0.00</b>	<b>\$2,146,307.63</b>	<b>\$3,747,582.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total</b>	<b>\$78,661,489.23</b>	<b>\$84,084,657.42</b>	<b>\$90,548,747.32</b>	<b>\$85,148,992.00</b>	<b>\$105,457,188.71</b>	<b>\$90,666,530.02</b>	<b>\$92,166,312.97</b>	<b>\$93,691,867.96</b>	<b>\$95,243,651.64</b>	<b>\$96,822,128.96</b>