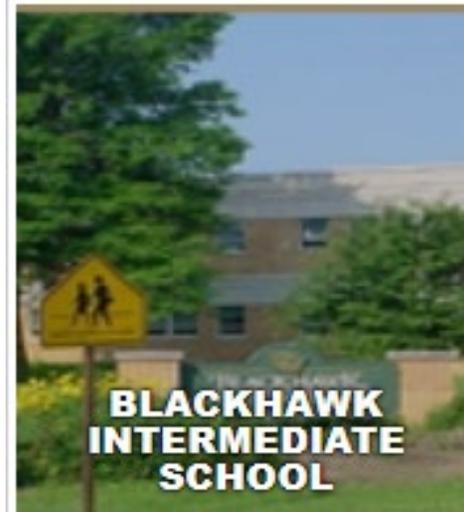
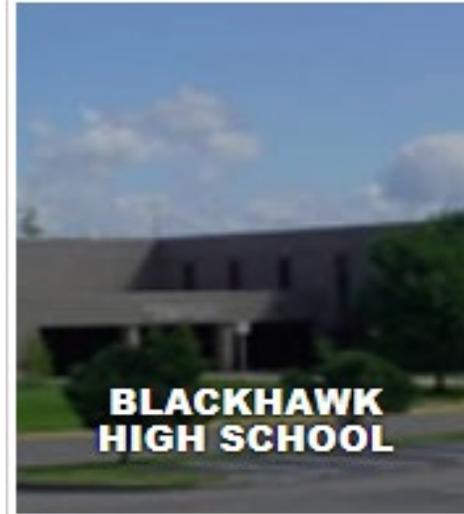


BLACKHAWK SCHOOL DISTRICT

Proposed Final Budget
Fiscal Year 2022-2023
May 12, 2022



District Enrollment

	2020-2021	2021-2022	2022-2023
Grade Level	Actual	Actual	Projected
Elementary K-4	816	841	812
Middle 5-8	736	717	665
High School 9-12	740	751	765
K-12 Enrollment	2,292	2,309	2,242

VISION

The district prepares, educates, challenges
and inspires students

Mission

The District's mission is to empower every student
to achieve his/her best every day

2022-2023 Educational Plan: curriculum & instruction highlights

- ❖ **Maintain Present Class Sizes and Programs**
- ❖ **Continue Career and Technical Education Program Offerings**
- ❖ **Support College Awareness and Post-Secondary Opportunities for Students**
 - ❖ College Trips/Fairs
 - ❖ Summer Offerings
 - ❖ ACT/PSAT
- ❖ **Tech in the Classroom**
 - ❖ 1:1 K-12



2022-2023 Educational Plan Funding Snapshot

(no millage increase)

REVENUES	2021-2022	2022-2023	% CHANGE
LOCAL	\$20,942,637	\$20,441,514	-2.40%
STATE	\$17,890,340	\$18,919,916	5.76%
FEDERAL	\$1,104,048	\$1,061,391	-3.87%
FUND BALANCE	\$7,022,140	\$6,400,347	-8.86%
TOTAL	\$46,959,165	\$46,823,168	-0.29%
EXPENDITURES	\$40,279,649	\$41,014,614	1.83%

2022-2023 Millage Impact

(No increase in Millage)

		CURRENT	CURRENT			+ 0 MILLS			MAX MILL INCR	72.105
		2021-2022	2021-2022	2022-2023	2022-2023	REAL ESTATE				
	ASSESSED	MILLS	TAX REDUCT.	MILLS	TAX REDUCT.	TAX ANNUAL	MONTHLY	\$/Day	NUMBER	% OF TAX PAYER
	VALUE	69	\$179.63	69	\$226.59	INCREASE W/ \$46.96	INCREASE	+ 0 MILLS	TAX PAYERS	PER BRACKET
\$0.00 to	\$5,750	\$397	\$217	\$397	\$170	(\$46.96)	(\$3.91)	(\$0.13)	1,514	17%
\$5,751 to	\$11,500	\$794	\$614	\$794	\$567	(\$46.96)	(\$3.91)	(\$0.13)	553	23%
\$11,501 to	\$17,250	\$1,190	\$1,011	\$1,190	\$964	(\$46.96)	(\$3.91)	(\$0.13)	1,007	34%
\$17,251 to	\$23,000	\$1,587	\$1,407	\$1,587	\$1,360	(\$46.96)	(\$3.91)	(\$0.13)	1,423	50%
MEDIAN	\$27,950	\$1,929	\$1,749	\$1,929	\$1,702	(\$46.96)	(\$3.91)	(\$0.13)	1,359	65%
27,951 to	\$30,000	\$2,070	\$1,890	\$2,070	\$1,843	(\$46.96)	(\$3.91)	(\$0.13)	184	67%
\$30,001 to	\$40,000	\$2,760	\$2,580	\$2,760	\$2,533	(\$46.96)	(\$3.91)	(\$0.13)	1,424	83%
\$40,001 to	\$50,000	\$3,450	\$3,270	\$3,450	\$3,223	(\$46.96)	(\$3.91)	(\$0.13)	650	↑ 90% ↑
\$50,001 to	\$60,000	\$4,140	\$3,960	\$4,140	\$3,913	(\$46.96)	(\$3.91)	(\$0.13)	355	94%
\$60,001 to	\$70,000	\$4,830	\$4,650	\$4,830	\$4,603	(\$46.96)	(\$3.91)	(\$0.13)	194	96%
\$70,001 to	\$80,000	\$5,520	\$5,340	\$5,520	\$5,293	(\$46.96)	(\$3.91)	(\$0.13)	103	97%
\$80,001 to	\$90,000	\$6,210	\$6,030	\$6,210	\$5,983	(\$46.96)	(\$3.91)	(\$0.13)	61	98%
\$90,001 to	\$100,000	\$6,900	\$6,720	\$6,900	\$6,673	(\$46.96)	(\$3.91)	(\$0.13)	31	98%
\$100,001 to	\$200,000	\$13,800	\$13,620	\$13,800	\$13,573	(\$46.96)	(\$3.91)	(\$0.13)	80	99%
\$200,001 to	\$300,000	\$20,700	\$20,520	\$20,700	\$20,473	(\$46.96)	(\$3.91)	(\$0.13)	55	100%

2022-2023 Educational Plan Funding Snapshot

(1 millage increase)

REVENUES	2021-2022	2022-2023	% CHANGE
LOCAL	\$20,942,637	\$20,849,618	-0.45%
STATE	\$17,890,340	\$18,919,916	5.76%
FEDERAL	\$1,104,048	\$1,061,391	-3.87%
FUND BALANCE	\$7,022,140	\$6,838,451	-2.62%
TOTAL	\$46,959,165	\$47,669,376	1.52%
EXPENDITURES	\$40,279,649	\$41,014,614	1.83%

2022-2023 Millage Impact (1 mill increase)

		CURRENT	CURRENT		+ 1 MILLS	+ 1 MILLS			MAX MILL INCR	72.105
		2021-2022	2021-2022	2022-2023	2022-2023	REAL ESTATE				
	ASSESSED	MILLS	TAX REDUCT.	MILLS	TAX REDUCT.	TAX ANNUAL	MONTHLY	\$/Day	NUMBER	% OF TAX PAYER
	VALUE	69	\$179.63	70	\$226.59	INCREASE W/ \$46.96	INCREASE	+ 1 MILLS	TAX PAYERS	PER BRACKET
\$0.00 to	\$5,750	\$397	\$217	\$403	\$176	(\$41)	(\$3.43)	(\$0.11)	1,514	17%
\$5,751 to	\$11,500	\$794	\$614	\$805	\$578	(\$35)	(\$2.96)	(\$0.10)	553	23%
\$11,501 to	\$17,250	\$1,190	\$1,011	\$1,208	\$981	(\$30)	(\$2.48)	(\$0.08)	1,007	34%
\$17,251 to	\$23,000	\$1,587	\$1,407	\$1,610	\$1,383	(\$24)	(\$2.00)	(\$0.07)	1,423	50%
MEDIAN	\$27,950	\$1,929	\$1,749	\$1,957	\$1,730	(\$19)	(\$1.58)	(\$0.05)	1,359	65%
27,951 to	\$30,000	\$2,070	\$1,890	\$2,100	\$1,873	(\$17)	(\$1.41)	(\$0.05)	184	67%
\$30,001 to	\$40,000	\$2,760	\$2,580	\$2,800	\$2,573	(\$7)	(\$0.58)	(\$0.02)	1,424	83%
\$40,001 to	\$50,000	\$3,450	\$3,270	\$3,500	\$3,273	\$3	\$0.25	\$0.01	650	↑ 90% ↑
\$50,001 to	\$60,000	\$4,140	\$3,960	\$4,200	\$3,973	\$13	\$1.09	\$0.04	355	94%
\$60,001 to	\$70,000	\$4,830	\$4,650	\$4,900	\$4,673	\$23	\$1.92	\$0.06	194	96%
\$70,001 to	\$80,000	\$5,520	\$5,340	\$5,600	\$5,373	\$33	\$2.75	\$0.09	103	97%
\$80,001 to	\$90,000	\$6,210	\$6,030	\$6,300	\$6,073	\$43	\$3.59	\$0.12	61	98%
\$90,001 to	\$100,000	\$6,900	\$6,720	\$7,000	\$6,773	\$53	\$4.42	\$0.15	31	98%
\$100,001 to	\$200,000	\$13,800	\$13,620	\$14,000	\$13,773	\$153	\$12.75	\$0.42	80	99%
\$200,001 to	\$300,000	\$20,700	\$20,520	\$21,000	\$20,773	\$253	\$21.09	\$0.69	55	100%

2022-2023 Educational Plan Funding Snapshot

(1.5 millage increase)

REVENUES	2021-2022	2022-2023	% CHANGE
LOCAL	\$20,942,637	\$20,980,500	-0.18%
STATE	\$17,890,340	\$18,919,916	5.76%
FEDERAL	\$1,104,048	\$1,061,391	-3.87%
FUND BALANCE	\$7,022,140	\$6,969,333	-0.76%
TOTAL	\$46,959,165	\$47,931,140	2.07%
EXPENDITURES	\$40,279,649	\$41,014,614	1.83%

2022-2023 Millage Impact (1.5 mill increase)

		CURRENT	CURRENT		+1.5 MILLS	+1.5 MILLS			MAX MILL INCR	72.105
		2021-2022	2021-2022	2022-2023	2022-2023	REAL ESTATE				
	ASSESSED	MILLS	TAX REDUCT.	MILLS	TAX RECUCT.	TAX	MONTHLY	\$/Day	NUMBER	% OF TAX PAYER
	VALUE	69	\$179.63	70.5	\$226.59	INCREASE	INCREASE	+1.5 MILLS	TAX PAYERS	PER BRACKET
						\$46.96				
\$0.00 to	\$5,750	\$397	\$217	\$405	\$179	(\$38)	(\$3.19)	(\$0.11)	1,514	17%
\$5,751 to	\$11,500	\$794	\$614	\$811	\$584	(\$30)	(\$2.48)	(\$0.08)	553	23%
\$11,501 to	\$17,250	\$1,190	\$1,011	\$1,216	\$990	(\$21)	(\$1.76)	(\$0.06)	1,007	34%
\$17,251 to	\$23,000	\$1,587	\$1,407	\$1,622	\$1,395	(\$12)	(\$1.04)	(\$0.03)	1,423	50%
MEDIAN	\$27,950	\$1,929	\$1,749	\$1,970	\$1,744	(\$5)	(\$0.42)	(\$0.01)	1,359	65%
27,951 to	\$30,000	\$2,070	\$1,890	\$2,115	\$1,888	(\$2)	(\$0.16)	(\$0.01)	184	67%
\$30,001 to	\$40,000	\$2,760	\$2,580	\$2,820	\$2,593	\$13	\$1.09	\$0.04	1,424	83%
\$40,001 to	\$50,000	\$3,450	\$3,270	\$3,525	\$3,298	\$28	\$2.34	\$0.08	650	↑ 90% ↑
\$50,001 to	\$60,000	\$4,140	\$3,960	\$4,230	\$4,003	\$43	\$3.59	\$0.12	355	94%
\$60,001 to	\$70,000	\$4,830	\$4,650	\$4,935	\$4,708	\$58	\$4.84	\$0.16	194	96%
\$70,001 to	\$80,000	\$5,520	\$5,340	\$5,640	\$5,413	\$73	\$6.09	\$0.20	103	97%
\$80,001 to	\$90,000	\$6,210	\$6,030	\$6,345	\$6,118	\$88	\$7.34	\$0.24	61	98%
\$90,001 to	\$100,000	\$6,900	\$6,720	\$7,050	\$6,823	\$103	\$8.59	\$0.28	31	98%
\$100,001 to	\$200,000	\$13,800	\$13,620	\$14,100	\$13,873	\$253	\$21.09	\$0.69	80	99%
\$200,001 to	\$300,000	\$20,700	\$20,520	\$21,150	\$20,923	\$403	\$33.59	\$1.10	55	100%

Budget Drivers

DESCRIPTION	2022-2023	PERCENTAGE
All Salaries and Related Taxes	\$17,085,664	41.66%
PESERS	\$6,024,405	14.69%
Health Insurance/Insurance, Other Benefits	\$4,253,999	10.37%
Early Retirement Incentive	\$291,483	0.71%
Debt Service	\$4,032,262	9.83%
Transportation	\$2,557,483	6.24%
Tuition	1,962,780	4.79%
Student Activities	\$353,856	0.86%
Buildings and Grounds	\$1,382,323	3.37%
ESSER Expenditures	\$704,772	1.72%
All Other Expenditures	\$2,365,587	5.77%
Total	\$41,014,614	100%

Cyber Charter/Brick & Mortar

Total Students	Regular	Sp Ed	Total	Cost
PA Cyber	22	7	29	\$ 406,231.26
Lincoln Park	28	2	30	\$ 366,759.24
Baden	7	0	7	\$ 80,815.56
Commonwealth	3	1	4	\$ 56,383.74
PA Virtual	2	0	2	\$ 23,090.16
PA Leadership	0	0	0	\$ -
PA Distance	1	0	1	\$ 11,545.08
Reach	1	2	3	\$ 55,042.08
Agora	1	0	1	\$ 11,545.08
PROVIDENT	0	1	1	\$ 21,748.50
Achievement House	0	0	0	\$ -
Insight PA	0	0	0	\$ -
21st Century	0	0	0	\$ -
Totals	65	13	78	\$1,033,160.70

21-22 ADM	
Reg Ed	\$ 11,545.08
Sp Ed	\$ 21,748.50

Budget Timeline: Important Dates



May 12, 2022: Proposed Final Budget Presented

May 19, 2022: Vote on Proposed Final Budget

June 16, 2022: Final Budget Presented

June 23, 2022 Annual Budget Vote