Mount Union Area School District
603 North Industrial Drive
Mount Union, Pennsylvania 17066

Dr. Amy J. Smith
Superintendent

Telephone
814-542-8631

Mount Union Area School District

Annual Budget

Budget Year: 2023-2024

Preliminary Proposed Budget Approved: *May 22, 2023*
Final Budget Approved:

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Board of Directors
As of April 2023

NAMES	POSITION	TERM	REGION
Lee Forgy	Board Member	2023	1
Duane Gearhart	President	2025	1
Carol Jackson	Board Member	2023	2
Brian Kritzer	Board Member	2023	3
John Martinez	Board Member	2025	2
Linda McClure	Board Member	2025	3
Kristy Myers	Vice-President	2023	3
Dolly Ranck	Board Member	2023	1
Toni Welsh	Board Member	2023	2
Orris Knepp	Attorney	Annual	
Dr. Amy J Smith	Superintendent		

Region 1 *Wayne Township, Newton Hamilton, Kistler Borough – Mifflin County*
Mapleton Depot Borough – Huntingdon County

Region 2 *Mount Union Borough*

Region 3 *Union Township, Shirley Township, Shirleysburg Borough*

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About MUASD

The Mount Union Area School District includes students from Huntingdon and Mifflin Counties spanning across 256 square miles. Mount Union Area School District is a Public Educational Institution that educates students grades Kindergarten through 12. The School District operates two Elementary Schools, one Junior High School, and one Senior High School.

Mount Union-Kistler Elementary	Grades K-2
Shirley Township Elementary	Grades 3-5
Junior High School	Grades 6-8
Senior High School	Grades 9-12

Mission Statement

The Mount Union Area School District prepares all children for success and productivity in a global society by encouraging the fulfillment of individual hopes and dreams. Our mantra has become, "Proactive for Students!"

Vision

We envision the creation of a community of lifelong learners inspired to empower, explore, innovate, and contribute positively to our local communities and the world around them.
We will realize this vision by ensuring ALL students have access to...

- a safe, caring educational environment.
- learning experiences of the highest quality.
- community partnerships that support our district's mission.
- educational resources that will equip students with skills they need to be productive citizens in an ever-changing global society.

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Student Enrollment

Enrollment															
Year	**K**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**Total**	**(Decrease)**
2015-2016	106	105	122	111	115	123	95	118	108	141	103	96	106	**1449**	
2016-2017	89	102	100	113	111	115	128	105	112	118	120	108	101	**1422**	-1.9%
2017-2018	98	79	105	100	109	108	113	129	95	105	100	108	117	**1366**	-3.9%
2018-2019	95	89	74	108	101	106	108	113	119	96	93	94	104	**1300**	-4.8%
2019-2020	115	95	88	79	106	101	122	105	99	120	85	86	86	**1287**	-1.0%
2020-2021	101	103	78	88	70	103	99	95	100	99	106	81	82	**1205**	-6.4%
2021-2022	100	98	100	77	86	75	104	90	87	101	83	89	74	**1164**	-3.4%
2022-2023	99	101	93	95	80	89	78	90	76	87	90	69	89	**1136**	-2.4%
*22-23 Students as of 5/1/2023							*Decrease in Students from 2015-16 to 2022-23*								*-21.6%*

Enrollment Summary by School

Enrollment Summary By School								
Based off of Current Model: Kistler (K-2), Shirley Township (3-5), Junior High (6-8), Senior High (9-12)								
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	22-23
Kistler	333	291	282	258	298	282	298	293
Shirley Township	349	339	317	315	286	261	238	264
Junior High	321	345	337	340	326	294	281	244
Senior High	446	447	430	387	377	368	347	335
Total	**1449**	**1422**	**1366**	**1300**	**1287**	**1205**	**1164**	**1136**

Student enrollment continues to decline as 2022-2023 is the lowest in years. Many students are choosing Charter Schools (refer to page 6). The Enrollment Summary by School Chart shows the total enrollment at each of our locations. The District decided to close Mapleton Elementary in 2020. The chart above shows enrollment summary by school as if the structure of the Schools were the same as the 2021-2022 school year:

- Mount Union-Kistler Elementary Grades K-2
- Shirley Township Elementary Grades 3-5
- Junior High School Grades 6-8
- Senior High School Grades 9-12

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Charter School Enrollment

Current Enrollment As of: April 2023 Billing					
	Elementary (K-5)	**Elementary Special Education**	**High School (6-12)**	**High School Special Education**	**Total**
Agora	1		5		**6**
Commonwealth	11	3	21	14	**49**
Insight	3	2	4		**9**
New Day			20	31	**51**
Reach	3	1	19	2	**25**
PA Cyber			5	2	**7**
PA Leadership			8		**8**
PA Virtual CS	1	0	1	0	**2**
Young Scholars	1				**1**
Total	**20**	**6**	**83**	**49**	**158**

Charter school enrollment continues to rise and is a large expenditure for the District. A lot of students that were previously enrolled at the Mount Union Area School District now attend Charter School (either Brick & Mortar or Cyber). On Page 7, you will see the increase in expenditures for Charter School Tuition over the past few years as well as the Charter School Tuition increases per student from year to year. The majority of Mount Union Area School District students that attend Charter School are Regular Education students in grades 6-12. The District is responsible for paying the entire tuition for Charter School students, and provide transportation if within 25 miles of the District boundary lines. The District is working on improving the marketing of our in house virtual academy program as an alternative to students enrolling in charter schools.

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Charter School Tuition Rates

Charter School Tuition Rates				
Charter School Rates	**Regular Education** *Per Student Per Year*	**Special Ed** *Per Student Per Year*	**Increase Regular Education**	**Increase Special Education**
2015-16	$ 7,778.24	$ 18,024.36		
2016-17	$ 8,134.58	$ 19,693.32	4.58%	9.26%
2017-18	$ 8,751.42	$ 21,912.50	7.58%	11.27%
2018-19	$ 8,797.17	$ 24,177.08	0.52%	10.33%
2019-20	$ 9,624.88	$ 27,435.90	9.41%	13.48%
2020-21	$10,014.05	$ 28,643.81	4.04%	4.40%
2021-22	$10,356.61	$ 29,275.87	3.42%	2.21%
2022-2023	$10,356.61	$ 29,275.87	0.00%	0.00%
Average Increase From Year to Year			*4.93%*	*8.49%*

Charter School Financials

	Elementary (K-5)	**Elementary Special Education**	**High School (6-12)**	**High School Special Education**	**Total**	**% Increase**
2015-16	$ 84,425.00	$ 34,251.00	$218,364.00	$ 373,854.00	$ 710,894.00	
2016-17	$110,332.00	$ 37,556.00	$275,007.00	$ 448,659.00	$ 871,554.00	22.60%
2017-18	$116,196.00	$ 39,511.00	$348,577.00	$ 545,350.00	$ 1,049,634.00	20.43%
2018-19	$108,428.00	$ 67,676.00	$363,463.00	$ 732,703.00	$ 1,272,270.00	21.21%
2019-20	$ 52,914.00	$ 56,884.00	$453,643.00	$ 560,713.00	$ 1,124,154.00	-11.64%
2020-21	$236,751.00	$ 98,653.00	$501,790.00	$ 784,073.00	$ 1,621,267.00	44.22%
2021-22	$278,408.95	$ 197,602.22	$659,170.35	$ 1,121,627.03	$ 2,256,808.55	39.20%
2022-23 as of 5/1/2022	$182,966.66	$ 165,255.09	$635,698.52	$ 1,049,781.03	$ 2,033,701.30	-9.89%
2023-24 Projected	$225,000.00	$ 200,000.00	$700,000.00	$ 1,100,000.00	$ 2,225,000.00	9.41%
		Projected Increase in Charter School Tuition From 2015-16 to 2022-23				186.08%

The charts above illustrate the District's expenditures and cost per student history. Based off of current Charter School enrollment (as of April 2023), the total anticipated increase is + 9% for the 23-24 fiscal year. Charter School education has grown (anticipated) over 160% from 2015-2016 to 2021-2022 (anticipated +186% from 2015-2016 to 2022-2023). Charter school tuition rates are based off of whether a student is Regular Education or Special Education (IEP). The Pennsylvania Department of Education determines the cost of tuition per Regular Education and per Special Education every year.

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Tuition

	School Districts Within the State	Charter School	Partial Placement/ Hospitalization Program	Vocational Technicial School	Private Rehabilitative Institutions	Total Tuition	Total Increase or Decrease
2017-18	$ 135,067.00	$ 1,049,634.00		$ 618,997.00	$ 96,706.00	$ 1,900,404.00	
2018-19	$ 46,901.00	$ 1,272,270.00		$ 574,822.00	$ 39,380.00	$ 1,933,373.00	1.73%
2019-20	$ 62,066.00	$ 1,124,154.00		$ 552,790.00	$ 29,533.00	$ 1,768,543.00	-8.53%
2020-21	$ 69,880.00	$ 1,621,267.00		$ 547,621.00	$ 58,528.00	$ 2,297,296.00	29.90%
2021-22	$ 202,792.87	$ 2,256,808.55	$ 16,200.00	$ 550,668.00	$ 67,493.36	$ 3,093,962.78	34.68%
2022-2023 as of 5/1/23	$ 31,521.09	$ 2,033,701.30	$ 19,859.52	$ 473,884.50	$ 40,048.00	$ 2,599,014.41	13.13%
2023-2024 Proposed	$ 150,000.00	$ 2,225,000.00	$ 50,000.00	$ 568,660.00	$ 61,000.00	$ 3,054,660.00	-1.27%

In addition to expenses incurred from educating students at the District physical locations, the District is responsible to pay for tuition to other educational entities. The District pays tuition to other entities for Charter School, services that cannot be provided by our school district, or students that are placed with an agency by the judicial system. The District makes every attempt to offer as many services as possible within the District; however, there may be instances where tuition is paid to other entities.

Educational entities paid in the 2022-2023 fiscal year include:

- Charter Schools
- Other School Districts (Southern Huntingdon, Butler Area)
- Merakey
- Pyramid Healthcare, Inc.
- The Meadows
- Appalachia IU 8
- Central IU
- Huntingdon County Career and Technology Center
- Tuscarora Intermediate Unit

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Staffing

Staffing								
Year	**Teachers**	**Full-Time Aides**	**Part-Time Aides**	**Full-Time Support**	**Part-Time Support**	**Admin**	**Total**	**(Decrease)**
2015-16	123	19	14	23	20	12	211	
2016-17	125	43	0	23	20	11	222	5.21%
2017-18	128	44	2	23	20	10	227	2.25%
2018-19	126	40	2	24	19	11	222	-2.20%
2019-20	115	42	0	28	12	11	208	-6.31%
2020-21	120	42	0	26	13	12	213	2.40%
2021-22	118	41	0	25	14	10	208	-2.35%
2022-23	117	37	0	24	14	13	205	-1.44%
			Decrease in Staffing from 2015-16 to 2022-23					-2.84%
Aides- LPN Aides, Building Aides								
Support- Secretaries, Custodian, Computer Maintenance Technician, Cafeteria. Part Time- Cafete								

The Staffing Chart above displays current and previous staffing data. Even though student enrollment has declined over 21% from 2015-2016 to 2022-2023, staffing has only decreased by approximately 2.84%. The District continues to evaluate the need to hire when vacancies arise or if current staffing can be adjusted to meet those needs since there is such a decline in Student Enrollment.

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Retirement

Year	Percent
94-95	11.06%
95-96	11.72%
96-97	10.60%
97-98	8.76%
98-99	6.04%
99-00	4.61%
00-01	1.94%
01-02	1.09%
02-03	1.15%
03-04	3.77%
04-05	4.23%
05-06	4.69%
06-07	6.46%
07-08	7.13%
08-09	4.76%
09-10	4.78%
10-11	5.64%
11-12	8.65%
12-13	12.36%
13-14	16.93%
14-15	21.40%
15-16	25.84%
16-17	30.03%
17-18	32.57%
18-19	33.43%
19-20	34.29%
20-21	34.51%
21-22	34.94%
22-23	35.26%
23-24	34.00%

The chart above shows current and previous rates of the PSERS retirement contribution that the District is required to pay. As a result of the increasing PSERS contribution rates, the District retirement expense continues to rise. The rate will drop slightly for the 23-24 school year.

“PSERS (Pennsylvania Public Schools Employees’ Retirement System) is a governmental, cost-sharing, multiple-employer retirement plan to which the public school employers, the Commonwealth, and school employees (members) contribute.” (psers.pa.gov)

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Debt Service

	June 30, 2020	June 30, 2021	June 30, 2022	June 30, 2023	June 30, 2024
General Obligation Bonds					
Series 2015 (Refinance Series 2009A and 2003)	$0.00	$0.00	$0.00	$0.00	$0.00
Series 2009 - Build America Bond (BAB)	$0.00	$0.00	$0.00	$0.00	$0.00
Series 2012 (Partial Refunding of 2008)	$0.00	$0.00	$0.00	$0.00	$0.00
Series 2013 (Refunding of 2007 and Partial 2008)	$2,085,000.00	$0.00	$0.00	$0.00	$0.00
Series 2017 Note (Refunding Series 2012)	$9,083,000.00	$0.00	$0.00	$0.00	$0.00
Series 2018 (Refunding BAB Bonds - 2009	$11,160,000.00	$11,155,000.00	$11,150,000.00	$11,145,000.00	$11,140,000.00
Series 2020 (Refunding of 2013 and 2017)		$9,725,000.00	$9,010,000.00	$7,835,000.00	$6,610,000.00
Total Outstanding	$22,328,000.00	$20,880,000.00	$20,160,000.00	$18,980,000.00	$17,750,000.00
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Principal 2015 Bond	$0.00	$0.00	$0.00	$0.00	
Interest 2015 Bond	$0.00	$0.00	$0.00	$0.00	
Principal 2009 Bond (BAB)	$0.00	$0.00	$0.00	$0.00	
Interest 2009 Bond (BAB	$0.00	$0.00	$0.00	$0.00	
Principal 2012 Bond (Refinanced 2008)	$0.00	$0.00	$0.00	$0.00	
Interest 2012 Bond (Refinanced 2008)	$0.00	$0.00	$0.00	$0.00	
Principal 2013 (Refunding of 2007 and Partial 2008)	$625,000.00	$0.00	$0.00	$0.00	
Interest 2013 (Refunding of 2007 and Partial 2008)	$56,313.00	$43,713.00	$0.00	$0.00	
Principal 2017 Note (Refunding Series 2012)	$451,000.00	$468,000.00	$0.00	$0.00	
Interest 2017 Note (Refunding Series 2012)	$208,510.00	$198,218.00	$0.00	$0.00	
Principal 2018 Bond (Refunding Series 2009 BAB)	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
Interest 2018 Bond (Refunding Series 2009 BAB)	$557,175.00	$557,025.00	$556,875.00	$556,725.00	$556,575.00
Principal 2020 Bond (Refunding of 2013 and 2017)			$715,000.00	$1,175,000.00	$1,225,000.00
Interest 2020 Bond (Refunding of 2013 and 2017)		$66,443.00	$281,000.00	$243,200.00	$195,200.00
Total	$1,902,998.00	$1,338,399.00	$1,557,875.00	$1,979,925.00	$1,981,775.00
Reimbursement	$512,653.00	$310,702.00	$378,421.00	$491,211.00	$491,677.45
Net	$1,390,345.00	$1,027,697.00	$1,179,454.00	$1,488,714.00	$1,490,097.55

The District currently has two outstanding bonds—Series 2018 and Series 2020. The District took advantage of previous refinancing opportunities to pay off previous bonds and lessen the amount of debt outstanding. The Director of Business Affairs collaborates with Finance Professionals to determine when the District would benefit and result in significant savings if refinancing occurred. Currently, with current bond rates and terms, Finance Professionals do not recommend refinancing any of the District outstanding debt.

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Technology Budget

	Vendor	General Fund	Morrison Trust	Total
Computer, Network, Software, Supplies:				
Repair Parts & Supplies & Equipment		$ 28,000.00		$ 28,000.00
Technology to Support 1:1 initiative				$ -
Admin Laptops (10)		$ 15,000.00		$ 15,000.00
Teacher Hardware Software		$ 3,000.00		
Annual Licenses/Maintenance:				
Microsoft		$ 20,000.00		$ 20,000.00
Enrollment/Child Accounting	PowerschoolGroup	$ 9,200.00		$ 9,200.00
PD + Subscription	PowerschoolGroup	$ 3,500.00		$ 3,500.00
Maintenance & Support	PowerschoolGroup	$ 9,000.00		$ 9,000.00
One Call/Communication System	OneCallNow	$ 2,000.00		$ 2,000.00
PowerSchool Parent Communication Call System				$ -
Class Link Renewal	ClassLink			$ -
Destiny Library Software	Destiny Library			$ -
Power Library		$ 1,000.00		$ 1,000.00
Library Software- Hosting Solutions/Library Consulting	PA Powerhosting	$ 825.00		$ 825.00
Chalk	Chalk	$ 6,000.00		$ 6,000.00
Smart Board notebook site	Xerox Audio Visual	$ 5,000.00		$ 5,000.00
VM Contract	VM Ware	$ 4,000.00		$ 4,000.00
Azure Cloud Connect	Bell Techlogix	$ 5,000.00		$ 5,000.00
LanSchool	Lenovo Software	$ 1,000.00		$ 1,000.00
Email Archiever	Secure Schools	$ 1,320.00		$ 1,320.00
Board Docs Pro	PA School Boards Association	$ 9,200.00		$ 9,200.00
Survelliance Licensing	App Techs	$ 3,075.00		$ 3,075.00
Accounting/HR/Payroll	Central Susquehanna IU	$ 16,000.00		$ 16,000.00
Turnitin	Originality Checking & Feedback			$ -
iboss Web Filter	iboss	$ 5,000.00		$ 5,000.00
Web Page Hosting	Sharp School	$ 1,600.00		$ 1,600.00
ColaSoft	Networking Monitoring	$ 400.00		$ 400.00
				$ -
Communications				$ -
Elevator Call System	Windstream	$ 120.00		$ 120.00
Blast IU 17 VOIP	Blast IU 17	$ 8,005.00		$ 8,005.00
Cell Phones/Hotspots (Athletic)	Verizon Wireless	$ 3,000.00		$ 3,000.00
Phones	Telesystem	$ 4,140.00		$ 4,140.00
Internet Consortium	TIU 11	$ 16,800.00		$ 16,800.00
				$ -
Copiers				$ -
Copier machines Rental/toner	MarcoTX	$ 37,000.00		$ 37,000.00
Copiers/Printers	Open PO/Misc Vendors	$ 6,000.00		$ 6,000.00
				$ -
Technology Training				$ -
Training		$ 2,000.00		$ 2,000.00
	TOTAL	**$ 226,185.00**	**$ -**	**$ 226,185.00**

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The District has their own Technology Department. Due to the additional COVID ESSER funds in previous years, the District was able to upgrade a lot of our technology needs in 2020-2021. In addition, occasionally, students and teachers have remote days for learning. With this recent change (since 2020), the District upgraded as well as purchased additional technology equipment and supplies to meet the demand of both students and teachers.

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Maintenance Budget

Budget Item	Location	2022-23 Proposed General Fund	2022-2023 General Fund as of 5/11/23	Proposed Budget 2023-2024
Salary	District	$ 511,670.00	$ 338,399.52	$ 525,848.06
Benefits	District	$ 365,495.00	$ 250,487.45	$ 375,981.36
Diesel Fuel	District	$ 2,000.00		$ 2,000.00
Disposal	District	$ 21,975.00	$ 15,781.22	$ 21,975.00
Dues & Fees	District	$ 750.00	$ 530.00	$ 750.00
Electricity	Mapleton	$ 3,240.00	$ 2,002.05	$ 3,240.00
Electricity	HS- Field House	$ 800.00	$ 636.63	$ 800.00
Electricity	HS- Concessions, Bathrooms	$ 1,550.00	$ 1,250.12	$ 1,550.00
Electricity	HS	$ 122,000.00	$ 102,647.35	$ 123,000.00
Electricity	Kistler	$ 22,500.00	$ 18,959.53	$ 23,500.00
Electricity	Shirley Township	$ 23,000.00	$ 18,906.28	$ 24,000.00
Equipment Replacement	District	$ 7,000.00		$ 10,000.00
Gas	District	$ 5,000.00	$ 5,771.71	$ 6,500.00
Insurance- Auto	District	$ 7,000.00	$ 6,781.00	$ 7,200.00
Insurance-Flood	District	$ 15,200.00	$ 8,350.00	$ 15,200.00
Insurance-Property	District	$ 49,000.00	$ 45,142.00	$ 52,000.00
Maintenance Communications	All	$ 780.00		$ 780.00
Maintenance Professional Services	District	$ 2,580.00	$ 736.45	$ 2,580.00
Maintenenace Travel	All	$ 500.00		$ 500.00
Natural Gas	Shirley Township	$ 18,350.00	$ 17,914.77	$ 20,000.00
Natural Gas	HS	$ 37,000.00	$ 43,334.69	$ 45,000.00
Oil	Mapleton	$ -	$ 190.75	$ 250.00
Oil	Kistler	$ 34,000.00	$ 47,346.38	$ 50,250.00
Oil	HS	$ 400.00	$ 3,961.50	$ 4,500.00
Repairs/Maint	Mapleton	$ 1,000.00	$ 400.00	$ 1,000.00
Repairs/Maint	Kistler	$ 9,000.00	$ 5,467.87	$ 9,000.00
Repairs/Maint	Shirley Township	$ 8,000.00	$ 5,678.78	$ 8,000.00
Repairs/Maint	HS	$ 18,000.00	$ 19,876.19	$ 18,000.00
Repairs/Maint (Misc)	District	$ -	$ 30,687.14	$ 29,000.00
Repairs/Maint Equipment	Kistler	$ 1,500.00	$ 2,432.39	$ 5,750.00
Repairs/Maint Equipment	Shirley Township	$ 8,000.00	$ 390.42	$ 5,750.00
Repairs/Maint Equipment	HS	$ 4,000.00	$ 20,936.14	$ 11,000.00
Supplies	District	$ 10,000.00	$ 276.63	$ 10,000.00
Supplies	Kistler	$ 1,500.00	$ 2,464.86	$ 1,500.00
Supplies	Shirley Township	$ 1,500.00	$ 1,339.70	$ 1,500.00
Supplies	HS	$ 10,000.00	$ 9,413.41	$ 10,000.00
Training	District	$ 1,000.00		$ 1,000.00
Water/Sewage	Mapleton	$ 4,800.00	$ 4,356.00	$ 4,770.00
Water/Sewage	Kistler	$ 13,500.00	$ 11,733.90	$ 13,500.00
Water/Sewage	Shirley Township	$ 9,500.00	$ 9,473.34	$ 9,500.00
Water/Sewage	HS Field House	$ 700.00	$ 590.45	$ 700.00
Water/Sewage	HS Outdoor Bathrooms	$ 1,920.00	$ 1,920.02	$ 1,930.00
Water/Sewage	HS	$ 35,000.00	$ 43,028.39	$ 44,500.00
		$ 1,390,710.00	$ 1,099,595.03	$ 1,503,804.42

Mount Union Area School District
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Transportation Budget

The Mount Union Area School District uses contracted carriers for transportation services. Current contractors include:

- D. Booher Inc.
- Dell Busing, LLC
- Grubco Busing, Inc.
- J & L Rhone Services, LLC
- Myers Busing
- Patricia Zimmerman
- Rhonda Thomas
- R & S Morgan, LLC
- Smith/Long Busing, LLC

Projected increases are a result from fuel costs, an increase in alternative educational placement transportation and due to classification of hazardous walk zones all students in town Mount Union from Shirley Street uptown will need to be transported.

	Description	2022-2023 General Fund Budget	ESSER Grant	2022-2023 General Fund Budget as of 5/11/2023	2023-2024 Total Proposed Budget
Summer School	Busing/Vans		$ 30,000.00		
Non Public Transportation	New Day Charter School Belleville Mennonite School	$ 210,000.00		$ 178,425.94	$ 230,000.00
Other School Districts	Busing/Vans	$ 14,400.00		$ 14,400.00	$ 14,400.00
School Student Transportation	Busing/Vans	$ 770,000.00		$ 838,440.00	$ 925,000.00
School Student Transportation	IU's				
Transportation Software	Transfinder Software	$ 6,400.00		$ 6,400.00	$ 6,400.00
Transportation Supplies	Discipline/Transportation Supplies	$ 2,000.00		$ 2,000.00	$ 2,000.00
Advantage Resource	Drug Testing	$ 800.00		$ 1,460.00	$ 1,600.00
Athletic	*Included in Athletic Budget				
		$1,003,600.00	**$ 30,000.00**	**$1,041,125.94**	**$1,179,400.00**

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Athletic Budget

The District offers sports to students at the Junior High and Varsity levels. Athletic expenses include: coaches, game workers, officials, security, scorekeepers, Athletic Trainer, Athletic Director, employee benefits, supplies, equipment, travel, and tournament fees. All athletic expenses are funded by the General Fund. An incentive to retain coaches for several years, the District pay scale for coaches includes a longevity bonus for both Junior High and Varsity coaches (coaching compliment below). For 2023-2024, budgeted amounts are based off of the number of home/away games, current coaching staff, and anticipated supplies needed for the season. Below are the sports and levels that the District offers. Junior Varsity sports are determined by the team roster and opposing schools that have Junior Varsity.

Sport	Junior High	Junior Varsity	Varsity
Baseball			X
Basketball Girls	X		X
Basketball Boys	X	X	X
Cross Country	X		X
Football	X	X	X
Soccer			X
Softball	X		X
Track			X
Volleyball	X	X	X
Wrestling	X		X
Bocce			X
Cheerleading	X		X

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Athletic Coaching Salary

	2023-24 Budget		2023-24 Budget
Boys Basketball		Track & Field	
Head Coach	$ 4,800.00	Head Coach	$ 4,600.00
Assistant Coach	$ 2,400.00	Assistant Coach	$ 2,300.00
JH Head Coach	$ 2,725.00	Assistant Coach	$ 2,400.00
JH Assistant Coach	$ 2,350.00	Assistant Coach	$ 2,250.00
Girls Basketball		Softball	
Head Coach	$ 4,600.00	Head Coach	$ 4,600.00
Assistant Coach	$ 2,300.00	Assistant Coach	$ 2,300.00
JH Head Coach	$ 2,650.00	JH Head Coach	$ 2,575.00
JH Assistant Coach	$ 2,300.00	JH Assistant Coach	$ 2,250.00
Wrestling		Baseball	
Head Coach	$ 4,500.00	Head Coach	$ 4,800.00
Assistant Coach	$ 2,400.00	Assistant Coach	$ 2,400.00
JH Head Coach	$ 2,800.00	Cheerleading	
JH Assistant Coach	$ 2,250.00	Head Coach	$ 3,100.00
Football		Assistant Coach V	$ 2,200.00
Head Coach	$ 4,400.00	Assistant Coach JH	$ 1,550.00
Assistant Coach	$ 2,250.00	Athletic Director	$ 8,000.00
Assistant Coach	$ 2,350.00	Athletic Trainer	$ 63,800.00
Assistant Coach	$ 2,250.00	Bocci	
Offensive Coordinator	$ 2,500.00	Head Coach	$ 1,000.00
Defensive Coordinator	$ 2,500.00		
JH Head Coach	$ 2,575.00		
JH Assistant Coach	$ 2,250.00	**Total Wages**	$ 197,840.00
JH Assistant Coach	$ 2,250.00		
Volleyball			
Head Coach	$ 4,800.00		
Assistant Coach	$ 2,300.00		
JH Head Coach	$ 2,725.00		
JH Assistant Coach	$ 2,200.00		
Cross Country			
Head Coach	$ 4,770.00		
Assistant Coach	$ 2,385.00		
Assistant Coach	$ 2,235.00		
Soccer			
Head Coach	$ 4,600.00		
Assistant Coach	$ 2,300.00		

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Athletic Budget

	2020-2021 Actual	2022-2023 Proposed Budget	2022-2023 As of 5/9/2023	2023-2024 Proposed Budget
Wages	**$ 203,572.50**	**$ 190,965.00**	**$ 173,107.72**	**$ 197,840.00**
Game Workers, Scorebook		**$ 35,425.00**	**$ 15,910.00**	**$ 35,425.00**
Boys Basketball		$ 6,600.00		$ 6,600.00
Girls Basketball		$ 5,965.00		$ 5,965.00
Wrestling		$ 2,750.00		$ 2,750.00
Football		$ 6,355.00		$ 6,355.00
Volleyball		$ 4,880.00		$ 4,880.00
Cross Country		$ 700.00		$ 700.00
Soccer		$ 1,560.00		$ 1,560.00
Track & Field		$ 2,135.00		$ 2,135.00
Softball		$ 2,930.00		$ 2,930.00
Baseball		$ 1,550.00		$ 1,550.00
Cheerleading		$ -		
Benefits	**$ 78,157.10**	**$ 92,680.00**	**$ 69,425.29**	**$ 64,930.11**
Social Security Contibutions	$ 15,323.07	$ 17,320.00	$ 14,245.64	$ 17,845.93
Retirement Contributions	$ 41,844.41	$ 53,655.00	$ 35,775.70	$ 20,869.00
Workers Comp	$ -	$ 370.00	$ 2,525.21	$ 2,835.34
Unemployment	$ -	$ 190.00		$ 191.40
Health Ins	$ 20,470.44	$ 20,470.00	$ 16,327.66	$ 22,517.52
Dental Ins	$ 435.93	$ 480.00	$ 400.40	$ 480.48
Vision Ins	$ 35.73	$ 145.00	$ 119.00	$ 142.92
Life Ins	$ 47.52	$ 50.00	$ 31.68	$ 47.52
Travel	**$ 23,897.20**	**$ 30,640.00**	**$ 30,508.93**	**$ 35,100.00**
Boys Basketball	$ 2,356.90	$ 4,800.00	$ 5,737.74	$ 5,800.00
Girls Basketball	$ 2,356.90	$ 5,000.00	$ 5,737.74	$ 5,800.00
Wrestling	$ 3,596.42	$ 4,300.00	$ 5,514.27	$ 5,600.00
Football	$ 1,069.73	$ 2,800.00	$ 3,497.00	$ 3,600.00
Volleyball	$ 1,985.69	$ 3,800.00	$ 3,977.12	$ 4,100.00
Cross Country	$ 1,927.65	$ 600.00	$ 864.99	$ 1,000.00
Soccer	$ 1,647.38	$ 2,140.00	$ 2,465.65	$ 2,500.00
Track & Field		$ 1,000.00		$ 1,000.00
Softball	$ 4,735.24	$ 2,200.00	$ 954.78	$ 2,200.00
Baseball	$ 3,428.19	$ 2,000.00	$ 309.84	$ 2,000.00
Cheerleading		$ 2,000.00	$ 1,449.80	$ 1,500.00
Other	$ 793.11			

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Athletic Budget Continued

	2020-2021 Actual	2022-2023 Proposed Budget	2022-2023 As of 5/9/2023	2023-2024 Proposed Budget
Purchased Services	**$ 20,464.00**	**$ 28,125.00**	**$ 27,516.21**	**$ 28,125.00**
Boys Basketball	$ 3,557.50	$ 6,925.00	$ 6,265.00	$ 6,925.00
Girls Basketball	$ 3,557.50	$ 5,740.00	$ 6,265.00	$ 5,740.00
Wrestling	$ 780.00	$ 1,170.00	$ 1,305.00	$ 1,170.00
Football	$ 3,050.00	$ 3,870.00	$ 690.00	$ 3,870.00
Volleyball	$ 1,590.00	$ 4,000.00	$ 4,730.00	$ 4,000.00
Cross Country	$ 695.00	$ 300.00	$ 360.00	$ 300.00
Soccer	$ 1,224.00	$ 1,770.00	$ 1,730.00	$ 1,770.00
Track & Field		$ 330.00	$ 255.00	$ 330.00
Softball	$ 3,355.00	$ 2,520.00	$ 3,180.00	$ 2,520.00
Baseball	$ 1,855.00	$ 1,500.00	$ 1,785.00	$ 1,500.00
Bocce			$ 130.00	$ 200.00
Other	$ 800.00		$ 821.21	
Supplies	**$ 39,658.18**	**$ 37,000.00**	**$ 45,567.99**	**$ 49,050.00**
Boys Basketball		$ 1,500.00	$ 1,457.50	$ 1,750.00
Girls Basketball		$ 1,500.00	$ 1,457.50	$ 1,750.00
Wrestling	$ 146.68	$ 2,000.00	$ 2,163.88	$ 2,250.00
Football	$ 12,046.40	$ 12,500.00	$ 13,868.84	$ 15,000.00
Volleyball	$ 882.12	$ 1,500.00	$ 1,035.05	$ 1,750.00
Cross Country	$ (229.81)	$ 500.00	$ 195.00	$ 750.00
Soccer	$ 10,050.86	$ 1,500.00	$ 1,071.22	$ 1,750.00
Track & Field	$ 696.10	$ 1,500.00	$ 1,509.43	$ 1,750.00
Softball	$ 499.70	$ 4,500.00	$ 11,181.59	$ 4,750.00
Baseball	$ 2,391.50	$ 4,500.00	$ 4,291.16	$ 4,750.00
Cheerleading		$ -		$ -
Bocce			$ 110.49	$ 300.00
Athletic Trainer		$ 4,500.00		$ 4,500.00
District	$ 13,174.63	$ 1,000.00	$ 7,226.33	$ 8,000.00

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Athletic Budget Continued

	2020-2021 Actual	2022-2023 Proposed Budget	2022-2023 As of 5/9/2023	2023-2024 Proposed Budget
Fees/Tournament Fees		**$ 4,450.00**	**$ 4,450.00**	**$ 4,450.00**
Boys Basketball		$ 300.00	$ 100.00	$ 300.00
Girls Basketball		$ 300.00	$ 100.00	$ 300.00
Wrestling		$ 2,375.00	$ 2,355.00	$ 2,375.00
Football		$ 100.00	$ 100.00	$ 100.00
Volleyball		$ 375.00	$ 100.00	$ 375.00
Cross Country		$ 200.00	$ 220.00	$ 200.00
Soccer		$ -		$ -
Track & Field		$ 600.00	$ 650.00	$ 600.00
Softball		$ 100.00	$ 175.00	$ 100.00
Baseball		$ 100.00		$ 100.00
Cheerleading		$ -		$ -
Other	$ 1,205.20		$ 525.00	
Maintenance	$ 49.45	$ 4,000.00	$ 1,245.07	$ 4,000.00
Insurance	$ 18,565.00	$ 19,000.00	$ 18,565.00	$ 19,000.00
Communications	$ 629.94	$ 780.00		$ 780.00
Total Athletic	$386,198.57	$ 443,065.00	$ 386,296.21	$ 438,700.11

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Student Activities Budget

In addition to Athletics, the District General Fund also funds extra-curricular student activities. Below is a list of the following activities offered. Majority of the student activities are advised by District Staff. The District pays for the advisors of these student activities. PLEASE NOTE activity expenses and trips are at the expense of the club, unless board approved, for the District to share in the expense.

Mentors (Estimated Based off of new hires) *$100-$200 per New Teacher*	$	3,000.00
Musical Coach	$	1,000.00
Assistant Musical Coach	$	350.00
Assistant Musical Coach	$	350.00
Assistant Musical Coach	$	350.00
Assistant Musical Coach	$	350.00
Drama Coach	$	500.00
Assistant Drama Coach	$	125.00
Senior Class Advisor	$	1,000.00
Junior Class Advisor	$	800.00
Sophmore Class Advisor	$	500.00
Freshman Class Advisor	$	500.00
School Page Advisor	$	1,000.00
Senior High Student Council Advisor	$	650.00
Junior High Student Council Advisor	$	650.00
Illium Advisor	$	1,550.00
Elementary Summer Band/ Parent Conferences	$	1,000.00
Secondary Band Director	$	2,500.00
National Honor Society	$	650.00
Future Business Leaders of America	$	1,000.00
Dance Team Advisor	$	2,000.00
Future Farmers of America Advisor	$	1,000.00
Art Club Advisor	$	1,000.00
Student Activities Salaries	**$**	**21,825.00**
Student Activities Benefits	**$**	**10,910.00**
Student Activities Benefits	**$**	**9,090.11**

Mount Union Area School District

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Real Estate Taxes

Huntingdon County	**2018-19**	**2019-20**	**2020-21**	**2021-2022**	**2022-2023**	**2023-2024**
Union	19,178,240	19,355,920	19,576,880	19,576,880	19,663,440	19,576,080
Mapleton	2,363,680	2,287,840	2,316,160	2,315,750	2,309,760	2,301,120
Mount Union	17,283,760	17,175,760	16,760,000	16,760,000	16,725,120	16,704,240
Shirleysburg	800,080	794,880	808,320	808,320	898,080	915,760
Shirley Township	33,516,720	33,434,000	34,103,040	34,049,290	33,852,480	33,813,440
Total	*73,142,480*	*73,048,400*	*73,564,400*	*73,510,240*	*73,448,880*	*73,310,640*
Equalized Millage	42.81	41.53	40.05	40.11	40.84	41.43
% of Collection	85.72%	88.72%	90.15%	90.15%	90.53%	90.26%
Mifflin County						
Kistler	3,292,575	3,293,125	3,295,325	3,308,575	3,317,850	3,330,850
Wayne	49,383,710	49,563,770	50,716,440	51,042,000	51,353,868	51,874,838
Newton	2,102,750	2,102,400	2,154,700	2,154,700	2,151,450	2,192,100
Total	*54,779,035*	*54,959,295*	*56,166,465*	*56,505,275*	*56,823,168*	*57,397,788*
Equalized Millage	26.42	25.89	25.01	24.82	24.89	25.17
% of Collection	87.21%	86.75%	90.70%	90.77%	89.85%	89.92%
Taxable Assessed Values	**127,921,515**	**128,007,695**	**129,730,865**	**130,015,515**	**130,272,048**	**130,708,428**

The chart above illustrates taxable assessed values, millage rates, and collection percentages for both Huntingdon and Mifflin Counties. The District has not raised taxes for several years and has remained within the Act 1 Index each year.

The Mount Union Area School District is comprised of 8 municipalities in Huntingdon and Mifflin Counties covering approximately 150 square miles. Municipalities include: Wayne Township, Newton Hamilton, Kistler Borough, Mapleton Depot Borough, Mount Union Borough, Union Township, Shirley Township, and Shirleysburg Borough. Due to the District having residents from both Huntingdon and Mifflin County, an “equalized millage” rate is designated to each taxpayer in each county. The equalized millage rate factors total assessed property values, percentage of collection, and the State Equalization Board market value.

The proposed millage rate for 23-24 for Huntingdon is 41.43 and Mifflin 25.17.

Mount Union Area School District

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General Fund Proposed Revenue

The Mount Union Area School District utilizes funding from all levels (local, state, federal). Most of our grants pertain to: improving basic programs, improving teacher quality, student support and academic enrichment, school safety and security, assisting individuals with disabilities. Currently, a few expenses related to our federal program grants include: Title Reading and Math salaries and benefits, parent engagement, instructional materials, additional tutoring, instruction and services for those with disabilities, and staff development. However, federal grants have specific guidelines that must be met including how these funds must be allocated, when they can be spent, and renewal periods (if applicable).

If adjustments to the state budget are made, MUASD allocation could decrease.

Description	2022-23 Actual	2022-2023 Proposed	2022-2023 As of 5/11/2023	2023-2024 Proposed
Local				
Real Estate	$ 3,659,904.00	$ 3,715,775.00	$ 3,730,033.79	$ 3,770,181.00
PURTA	$ 5,208.00	$ 5,215.00	$ 5,005.64	$ 5,215.00
Payments in Lieu of Taxes	$ 48,872.00	$ 45,200.00	$ 33,146.49	$ 45,200.00
Per Capita- Sec 679	$ 19,677.00	$ 19,200.00	$ 19,341.85	$ 19,500.00
Per Capita- Act 511	$ 19,521.00	$ 19,200.00	$ 19,340.60	$ 19,500.00
Earned Income	$ 771,356.00	$ 715,000.00	$ 564,177.60	$ 715,000.00
Real Estate Transfer Taxes	$ 116,711.00	$ 90,000.00	$ 116,711.00	$ 95,000.00
Delinquent Real Estate	$ 556,685.00	$ 530,000.00	$ 167,358.66	$ 530,000.00
Delinquent Per Cap 679	$ 2,348.00	$ 1,250.00	$ 784.75	$ 1,000.00
Delinquent Per Cap 511	$ 3,291.00	$ 1,250.00	$ 760.50	$ 1,000.00
Interest	$ 1,472.00	$ 2,100.00	$ 962.02	$ 1,800.00
Admission	$ 6,153.00	$ 35,000.00	$ 49,242.00	$ 37,500.00
Rentals	$ 15,000.00	$ 5,500.00	$ 5,200.00	$ 5,000.00
Summer School Tuition	$ 3,000.00	$ 2,500.00		$ 1,800.00
Receipts from Other LEA's	$ 126,986.00	$ 70,000.00	$ 3,873.58	$ 60,000.00
Miscellaneous	$ 69,515.00	$ 30,000.00	$ 59,036.87	$ 30,000.00
Refund of Prior Year Expenses		$ -		$ -
Total Local Revenue	**$ 5,425,699.00**	**$ 5,287,190.00**	**$ 4,774,975.35**	**$ 5,337,696.00**

Mount Union Area School District

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General Fund Proposed Revenue Continued

Description	2021-22 Actual	2022-2023 Proposed	2022-2023 As of 5/11/2023	2023-2024 Proposed
State				
Basic Education Subsidy	$ 9,122,787.00	$ 10,980,000.00	$ 7,403,936.00	$ 9,884,154.00
Tuition- Orphans in Private Homes	$ 112,791.00	$ 60,000.00		
Ready to Learn Block Grant	$ 334,502.00	$ 334,500.00	$ 334,502.00	$ 334,502.00
Vocational Education	$ 66,742.00	$ 57,600.00	$ 31,517.53	$ 56,816.00
Special Education	$ 1,027,815.00	$ 1,200,000.00	$ 854,975.00	$ 1,139,952.00
Transportation	$ 621,094.00	$ 620,000.00	$ 481,553.00	$ 620,000.00
Rentals & Sinking Fund	$ 497,066.00	$ 491,210.00	$ 424,459.84	$ 491,210.00
Health Services	$ 23,031.00	$ 23,500.00		$ 23,500.00
Property Tax Reduction Allocation	$ 237,923.00	$ 300,356.00	$ 300,356.49	$ 300,124.29
Level Up Supplement		$ -	$ 281,140.00	$ 374,558.33
Social Security	$ 427,505.00	$ 460,000.00	$ 232,077.42	$ 403,862.00
Retirement	$ 2,108,333.00	$ 2,160,000.00	$ 1,164,996.91	$ 2,084,253.47
Total State Revenue	**$ 14,579,589.00**	**$ 16,687,166.00**	**$ 11,509,514.19**	**$ 15,712,932.09**
Description	**2021-22 Actual**	**2022-2023 Proposed**	**2022-2023 As of 5/11/2023**	**2023-2024 Proposed**
Federal				
IDEA	$ 285,028.00	$ 282,250.00		$ 285,000.00
Rural & Low Income Schools	$ 26,003.26	$ 25,970.00	$ 17,312.68	$ 25,970.00
Impact Aid	$ 1,859.00	$ 2,000.00	$ 1,859.00	$ 2,000.00
Title I	$ 627,107.00	$ 541,520.00	$ 516,319.73	$ 531,650.00
Title II	$ 68,720.00	$ 62,685.00	$ 34,542.62	$ 57,365.00
21st Century	$ 61,548.00	$ -		$ -
Title VI	$ 26,003.00	$ 43,370.00	$ 31,424.86	$ 37,392.00
Medical ACCESS	$ 68,076.00	$ 45,000.00	$ 89,663.08	$ 45,000.00
Covid SECIM	$ 10,082.00	$ -		$ -
Impacted			$ 4,778.00	
Total Federal Revenue	**$ 1,174,426.26**	**$ 1,002,795.00**	**$ 695,899.97**	**$ 984,377.00**
Total Revenue	**$ 21,179,714.26**	**$ 22,977,151.00**	**$ 16,980,389.51**	**$ 22,035,005.09**

Mount Union Area School District

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General Fund Proposed Expenses

Salary	$	9,841,358.52
Emp In Opt Out	$	20,000.00
Major Object 100 Totals	**$**	**9,861,358.52**
Medical	$	2,678,307.00
Dental	$	59,366.16
Vision	$	18,997.56
Life	$	11,040.48
Social Security	$	752,863.93
Retirement Contributions	$	3,317,227.70
Tuition Reimbursement	$	90,000.00
Unemployment Comp	$	28,674.73
Workers Comp	$	97,665.29
Major Object 200 Totals	**$**	**7,054,142.85**
Pro Ed Svcs Ius	$	175,000.00
Pro Ed Svcs Other (Virtual)	$	215,000.00
Other Prof Service	$	200,000.00
Svcs Supp Lea's Tech	$	10,600.00
Employee Training	$	14,080.00
Other Purchased Pro.Tech	$	37,500.00
Major Object 300 Totals	**$**	**652,180.00**
Disposal Services	$	21,975.00
Water/Sewage	$	74,900.00
Repairs & Maint Svcs	$	65,000.00
Repairs & Maint Equip	$	23,000.00
Lease Rental Hardware	$	35,000.00
Major Object 400 Totals	**$**	**219,875.00**

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General Fund Budget Expenses

Student Tran Svc in State	$	8,000.00
Contracted Carriers	$	1,300,000.00
Insurance General	$	19,500.00
Automotive Liab Ins	$	7,200.00
General Property	$	52,000.00
Other Insurance	$	20,325.00
Communications	$	15,540.00
Transport/TeleComm Svcs	$	15,000.00
Advertising	$	13,000.00
Tuition to Other LEAs	$	150,000.00
Tuition to PA Charter	$	2,225,000.00
Tuition to Area Vo Tech	$	584,781.00
Tuition to PRRI	$	61,000.00
Tuition Other	$	50,000.00
Travel	$	26,000.00
Major Object 500 Totals	**$**	**4,547,346.00**
General Supplies	$	300,000.00
Natural Gas	$	65,000.00
Electricity	$	176,090.00
Oil	$	55,000.00
Gasoline	$	6,500.00
Diesel Fuel	$	2,000.00
Meals Refreshments	$	7,000.00
Books & Periodicals	$	100,000.00
Supplies & Fees Tech	$	40,000.00
Software Fees	$	375,000.00
Major Object 600 Totals	**$**	**1,126,590.00**
Equipment - Original	$	100,000.00
Equipment - Replacement	$	10,000.00
Major Object 700 Totals	**$**	**110,000.00**
Dues & Fees	$	32,000.00
Interest	$	810,000.00
Major Object 800 Totals	**$**	**842,000.00**
Redemption of Principal	$	1,230,000.00
Major Object 900 Totals	**$**	**1,230,000.00**
Totals	$	25,643,492.37

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Cafeteria Fund

The Mount Union Area School District operates their own school lunch program. Currently, cafeteria management is outsourced to Metz Culinary Management, Inc. The District will continue to evaluate whether they continue contracting out these services or if these services will be completed internally.

In 2016-2017, the District enrolled in the CEP (Community Eligibility Program). This program is a non-pricing meal service options for schools and school districts in low- income areas. Thus, all students are eligible for free breakfast and lunch without the family having to complete a household application. No matter what income level a family is at, all students are eligible for free breakfast and lunch.

At this time, over 60% of our students are Direct Certified. Direct Certification is granted when a student/family is eligible or receiving SNAP or TANF benefits.

A minimum of 40% of the student population must be Direct Certified to be eligible for the CEP program. Because the District meets the minimum percentage (40%), the Board of Directors determines whether the District would like to continue in the CEP program. Reimbursement rates for meals are calculated based off of a formula that factors in the % of students that are eligible for CEP.

Below you will find the current Cafeteria Fund Balance (as of the start of the fiscal year) as well as the 2023-2024 Proposed Budget. Due to the CEP program and the reimbursement rate at under 80% in prior years (based off of demographics, enrollment, eligible students), the District suffered major decreases to the fund balance, resulting in a deficit for the past few years. In 2018, there was a large prior period adjustment moving PSERS Pension and OPEB liability from the general fund to the cafeteria fund as the cafeteria fund should account for cafeteria employees. Additional COVID19 funding resulted in an increase to the fund balance as of July 2021.

Cafeteria Meal Prices

If the District continues participation in the CEP program, all students, regardless of eligibility, will receive one free breakfast and one free lunch, if desired. Below are the proposed meal prices for second+ meals for students as well as Adult meal prices.

Student Meals -- for second meals:
Elementary Breakfast -- $1.30
Elementary Lunch -- $2.40
High School Breakfast -- $1.30
High School Lunch -- $2.40
Adult Meals:
Adult Breakfast -- $2.30
Adult Lunch -- $3.90

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Cafeteria Proposed Budget

	2021-2022 Budget	2022-2023 Proposed Budget With CEP	2023-2024 Proposed Budget With CEP
Income			
Interest	$ 50.00	$ 100.00	$ 100.00
Daily Sales/Subsidy	$ 918,174.00	$ 746,870.00	$ 897,349.80
Summer Lunches		$ 74,000.00	
Ala Carte Sales	$ 28,910.00	$ 11,375.00	$ 11,375.00
Adult Sales	$ 18,210.00	$ 7,700.00	$ 7,700.00
Special Functions	$ 25,000.00	$ 8,000.00	$ 8,100.00
Total Revenue	**$ 990,344.00**	**$ 848,045.00**	**$ 924,624.80**
Commodities		**$ 74,000.00**	**$ 45,666.00**
Misc		**$ 67,205.00**	**$ 7,800.00**
Totals	**$ 990,344.00**	**$ 989,250.00**	**$ 978,090.80**
Expenses			
Salaries SFA	$ 243,767.00	$ 261,845.00	$ 263,988.00
Benefits SFA	$ 125,942.00	$ 163,090.00	$ 121,639.08
Repairs SFA	$ 10,000.00	$ 15,000.00	$ 15,000.00
Equipment	$ 7,500.00	$ 5,500.00	$ 5,500.00
Depreciation		$ 11,700.00	$ 11,700.00
Travel	$ 100.00	$ 100.00	$ 100.00
Dues & Fees		$ 2,500.00	$ 2,500.00
Expense SFA	$ 387,309.00	$ 459,735.00	$ 420,427.08
Food Costs	$ 255,285.00	$ 280,000.00	$ 340,250.00
Metz Management Fee	$ 200,543.00	$ 210,340.00	$ 234,666.49
Expense SFA	$ 455,828.00	$ 490,340.00	**$ 574,916.49**
		$ 67,205.00	
Total Expense	**$ 843,137.00**	**$ 950,075.00**	**$ 995,343.57**
Net Income (Loss)	**$ 147,207.00**	**$ (102,030.00)**	**$ (17,252.77)**

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Cafeteria Supplemental Information

Below is a federal reimbursement estimator that determines the percentage of meals that will be federally reimbursed based off of current reimbursement rates and eligible students. When the CEP program was put into place in 2016-2017, the percentage of meals reimbursed was around 78%, which resulted in a net loss for the next few years (until additional COVID funding). Due to current enrollment and the students that are direct certified, 96% of our meals will be reimbursed at the federal free rate. Because of the change in the federal reimbursement percentage, based off of current students/direct certified students, the District will be in a better financial status by continuing the CEP program versus the free, reduced, and paid model/meal rates that was used prior.

Community Eligibility Provision (CEP) Monthly Federal Reimbursement Estimator

*Use to **estimate** the level of Federal reimbursement received under the CEP*

District Name:

Step 1: Calculating the Identified Student Percentage

If grouping schools, use the grouping calculator to assist in determining 1.1 and 1.2.

Enter the number of identified students and enrolled students that is reflective of April 1st in 1.1 and 1.2

Click to define: Identified Students

1.1) Enter the number of identified students	685
1.2) Enter the TOTAL student enrollment	1,136
ISP Base Number, rounded to 4 decimal places =	0.6030
ISP Percentage of identified students = **This percentage must be at least 40% to be eligible**	60.30%
Percentage of meals reimbursed at the Federal FREE rate =	96.48%
Percentage of meals reimbursed at the Federal PAID rate =	3.52%

Step 2: Federal Reimbursement Rates

Select the current reimbursement rates used for each program (without the $0.08). The additional $0.08 is applied in the next box

	Lunch	Breakfast
Free	$4.33	$2.26
Paid	$0.77	$0.50

Select "$0.08" if the SFA is certified for the additional $0.08.

0.08

Step 3: Monthly Meal Data

Enter in the number of LUNCHES and/or BREAKFASTS served in a month in 3.1 and 3.2

3.1) Enter the total number of LUNCHES served in a month:	147,817
3.2) Enter the total number of BREAKFASTS served in a month:	83,825
Total number of MEALS served in a month:	231,642

Step 4: Anticipated Participation Change due to serving all FREE meals (for example enter 2 for 2%):	*NLSP*	*SBP*
Total number of LUNCHES reimbursed at FREE rate=	142,614	
Total number of LUNCHES reimbursed at the PAID rate=	5,203	
Total number of BREAKFASTS reimbursed at FREE rate=	80,874	
al number of BREAKFASTS reimbursed at the PAID rate=	2,951	

***Estimated CEP* Monthly Federal Reimbursements**

Reimbursement for LUNCH =	$633,350.29
Reimbursement for BREAKFAST =	$184,250.74
Total Reimbursement Level=	$817,601.03
Federal Reimbursement per LUNCH=	$4.28
Federal Reimbursement per BREAKFAST=	$2.20

Optional Comparison: Enter current monthly Federal reimbursements and student payment revenue

LUNCH=	
BREAKFAST=	

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Morrison Trust

The Morrison Scholarship is a "full academic" scholarship awarded to Mount Union Area School District students, if applicable. The Trust is managed by Wilmington Trust Company. Not only does the Trust fund pay for applicants' education, but also a financial distribution to the school district, based on requirements in the Trust documents.

Scholarship

The John S. Morrison scholarships were created by Oliver L. Etnier in honor of his uncle, John Morrison. Prior to his passing, Oliver Etnier created a Trust with Wilmington Trust Company as a trustee to provide scholarships. The "full academic" scholarship is awarded to students who major in engineering, computer science, or physical science at: Carnegie-Mellon University, Cornell University, Massachusetts Institute of Technology, Renssalaer Polytechnic Institute, Stevens Institute of Technology, or Yale University. If there are a limited number of students selected from the Mount Union Area School District, students of other surrounding counties may be selected as a scholarship recipient.

Education

The Trust document states that 20% of the proceeds from the trust management will be distributed to the Mount Union Area School District to be used "in its sole discretion for the benefit of the moral, physical, and intellectual development of the pupils…".

Below you will find the current Morrison Trust Fund Balance (as of the start of the fiscal year) as well as the 2023-2024 Proposed Budget.

Year	Balance
7/2016	$ 612,488
7/2017	$ 684,023
7/2018	$ 584,919
7/2019	$ 484,314
7/2020	$ 430,919
7/2021	$ 467,076
7/2022	$ 565,096

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Morrison Trust Proposed Budget

	2021-22 Actual	2022-2023 Budget as of 5/11/2023	2023-2024 Proposed Budget
Income			
Local	$ 230,671.73	$ 565,096.45	$ 679,935.29
Interest	$ 418.31	$ 669.01	$ 600.00
Wilmington Trust Allocation	$ 341,944.02	$ 171,516.33	$ 200,000.00
Other	$ 36,394.89		
Total	**$ 609,428.95**	**$ 737,281.79**	**$ 880,535.29**
Expenses			
Instructional	$ 44,332.50	$ 57,482.50	$ 71,500.00
Classroom Books/Supplies		$ 1,731.00	$ 10,000.00
Curriculum Materials	$ -	$ -	$ -
Software License	$ -	$ -	$ -
Academic Banquet			$ 1,500.00
Technology- Computer Labs			$ -
Technology- Smart Boards			$ -
Virtual Academy	$ 44,332.50	$ 55,751.50	$ 60,000.00
Total Expense	**$ 44,332.50**	**$ 57,482.50**	**$ 71,500.00**
Balance	**$ 565,096.45**	**$ 679,799.29**	**$ 809,035.29**

Due to recently upgrading a lot of technology, the Trust fund will be used a lot once the useful life of those items is reached in future years.

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Capital Reserve

The Mount Union Area School District has a Capital Reserve Fund, separate from the General Fund. The purpose of this fund is to assist in funding large capital projects. Due to General Fund deficits the past several years, the only income in the Capital Reserve Fund is interest/investment income. For the 2023-2024 Proposed Budget, expenses are all maintenance/building/grounds related.

Below you will find the current Capital Reserve Fund Balance (as of the start of the fiscal year) as well as the 2023-2024 Proposed Budget.

Year	Balance
7/2016	$ 1,656,698
7/2017	$ 1,474,308
7/2018	$ 1,449,628
7/2019	$ 1,314,919
7/2020	$ 1,194,573
7/2021	$ 1,185,348
7/2022	$ 1,120,158

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Capital Reserve Proposed Budget

	2021-22 Actual	2022-23 Thru 5/11/23	2023-2024 Proposed Budget
Balance 7/1	$ 1,185,347.83	$ 1,120,157.72	$ 1,122,358.86
Interest	$ 2,253.24	$ 1,849.89	$ 2,220.00
Transfers from General Fund	$ -	$ -	$ -
Total	**$ 1,187,601.07**	**$ 1,122,007.61**	**$ 1,124,578.86**
Expenses			
Maintenance	$ 67,433.35	$ 100,000.00	$ -
Mini Split Project	$ 6,521.00		
Hot Water Heater Replacements	$ 37,225.00		
Mapleton Elementary Winterization	$ 10,750.00		
Flooring Project	$ 12,937.35		
Track Resurfacing		$ 100,000.00	
Maintenance Truck			
Maintenance Truck (Trade In)			
Misc	$ 10.00		$ -
Known Expenses	**$ 67,443.35**	**$ 100,000.00**	**$ -**
Net Income (Loss)	**$ 1,120,157.72**	**$ 1,022,007.61**	**$ 1,124,578.86**

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ESSER

Due to the COVID 19 pandemic, the District has been awarded several different grants including ESSER I, ESSER II, and ARP ESSER. Similar to other grants, specific guidelines and restrictions are outlined on how these funds can be spent. In regard to the ESSER funds, the Administration team created a plan on District needs and if those needs were allowable under each specific grant which was presented to the public and the Board of Directors.

Description	2022-23 Actual	2022-2023 Proposed	2022-2023 As of 5/11/2023	2023-2024 Proposed
Local				
ESSER Cares ACT	$ 530,145.00	$ 3,131,575.00	$ 198,206.40	$ 842,377.40
ESSER ARP		$ 207,930.00	$ 313,441.96	$ 3,761,303.57
ESSER 7%			$ 79,174.68	$ 237,524.24
Total Federal Revenue	**$ 530,145.00**	**$3,339,505.00**	**$ 590,823.04**	**$4,841,205.21**

Technology Expense ESSER

Budget Item	Vendor	2023-24 Proposed ESSER II/III
Parent Communication Call System	Powerschool	$ 5,000.00
Class Link Renewal	ClassLink	$ 5,500.00
Destiny Library Software	Destiny Library	$ 3,592.50
		$ 14,092.50

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Maintenance Expense ESSER

Budget Item	Location	2022-23 Proposed ARP ESSER	2022-2023 ARP ESSER as of 5/11/2023	2023-24 Proposed ARP ESSER
Supplies	District	$ 60,000.00	$ 23,566.62	$ 36,433.38
HVAC	Kistler	$ 900,000.00		$ 900,000.00
HVAC	Locker Rooms	$ 30,000.00		$ 30,000.00
HVAC	Agriculture	$ 30,000.00		$ 30,000.00
Electric	High School-Storage She	$ 10,000.00		$ 100,000.00
Concrete	High School-Storage She	$ 50,000.00		$ 500,000.00
Exhaust System	High School- Field House	$ 15,000.00		$ 15,000.00
		$ 1,095,000.00	$ 23,566.62	$ 1,611,433.38

Cafeteria Expense ESSER

Budget Item	Location	2022-23 Proposed ARP ESSER	2022-2023 ARP ESSER as of 5/11/2023	2023-24 Proposed ARP ESSER
Equipment	District	$ 67,205.00		$ 67,205.00
		$ 67,205.00	$ -	$ 67,205.00

Transportation ESSER

Transportation	Description	ESSER Grant
Summer School	Busing/Vans	$ 13,600.38
Non Public Transportation	New Day Charter School Belleville Mennonite School	
Other School Districts	Busing/Vans	
School Student Transportation	Busing/Vans	
School Student Transportation	IU's	
Transportation Software	Transfinder Software	$ 5,750.00
Transportation Supplies	Discipline/Transportation Supplies	
Advantage Resource	Drug Testing	
Athletic	*Included in Athletic Budget	
		$ 19,350.38

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Curriculum ESSER

Subject	Grade Level(s)	Name	Description	Term Length	Term Expiration	ESSER Grant
Social Studies						
Social Studies	6	Savvis Learning World Interactive	Textbooks	-		(included in License fee)
Social Studies	7	Savvis Learning World Interactive	Books	-		(included in License fee)
Social Studies	5	Savvis Learning World Interactive	Textbooks	-		(included in License fee)
Social Studies	K-4	TBD	License/ Consumables	1	2023	Purchased 2023
Social Studies	8	Savvis Supplemental Materials	Supplies	-		Purchased 2023
Social Studies	7-12	Newsela	License	3	2025	$ 11,665.00
Science						
Science	K-5	Elevate Science	License	6	2028	
Science	6-8	TBD	Textbooks	-		$ 36,000.00
Science	7	iScience	License	1	2023	$ 1,880.00
Science	7-12	Labster	License	1	2023	$ 4,000.00
Science	K-5	Elevated Science-Consumable Kits	Supplies	3	2025	$ 18,000.00
Science	K-5	Elevated Science	Training			$ 4,000.00
English/Reading						
English	9-12	Study Sync	Textbooks	-		$ 48,000.00
English	6-8	Study Sync	License	3	2025	$ 36,000.00
English	6-12	NoRedInk (Writing Instruction)	License	1	2023	Purchased 2023
English	6-12	Collins Writing Materials	Workbooks	1	2023	$ 2,500.00
English	6-12	Step Up to Writing	License	1	2023	$ 36,000.00
English	6-8	Quizziz	License	3	2025	$ 300.00
Handwriting	K-5	Zaner Bloser	Workbooks	1	2023	Purchased 2023
Phonemics	3	Heggrety (Teacher Manuals)	Textbooks	1	2023	$ 440.00
Reading	K-5	Open Court	Workbooks	3	2025	$ 61,070.00
Reading	Tier	Autistic Reading/LA	Workbooks	1	2023	$ 12,000.00
Reading	K-5 Tier	Pheonix Library	Textbooks	-		$ 18,670.00
Reading	6-8	Word Gen	Workbooks	1	2023	$ 20,000.00
Reading	K-5	Scholastics-Guided Reading Level Books	Textbooks	-		$ 39,995.00
Reading	K-5	SRA Early Interventions in Reading	License	1	2023	$ 2,500.00
Reading	K-12 Tier	Reading Mastery	License	1	2023	$ 2,500.00
Reading	K-12 Tier	Wilson Reading	License	1	2023	$ 2,500.00
Reading	K-12 Tier	Corrective Reading	License	1	2023	$ 2,500.00
Reading	2-5	Scholastics (Short Reads)	Textbooks	-		$ 12,000.00
Reading	K-5	Open Court	Textbooks	-		$ 10,000.00
Reading	9-12	Vocabulary Workbooks	Workbooks	1	2023	$ 4,500.00
Reading	K-12	Acadience (Data Management)	License	3	2025	$ 64,260.00
Reading	K-5	Next Step to Guided Reading	Textbooks	-		$ 5,865.00
Reading	K-5	Level Books (Guided Reading)	Textbooks	-		$ 12,960.00
Reading	K-5 Tier	ESL Guided Reading	Textbooks	-		$ 1,925.00
Reading	K-5 Tier	Lexia/iReady	License	2	2024	$ 120,000.00
Spelling	K-12 Tier	Spelling Mastery	License	1	2023	$ 1,000.00

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Curriculum ESSER

Mathematics						
Mathematics	K-5	Envision Math	License	6	2028	Purchased 2023
Mathematics	3-5	Reflex & Frax Math	License	3	2024	$ -
Mathematics	K-2	Reflex & Frax Math	License	2	2024	$ 6,150.00
Mathematics	K-2	Hand2Mind	Textbooks	-		$ 7,755.00
Mathematics	10th	Mathematics for the Trade	Textbooks	-		$ 750.00
Mathematics	K-5	Hand2Mind Guided Math	Textbooks	-		$ 26,070.00
Mathematics	K-12 Tier	Connecting Math Concepts	License	1	2023	$ 2,500.00
Mathematics	K-12	Braining Camp	License	1	2023	$ 1,685.00
Mathematics	6-8	TBD	Textbooks	-		$ 120,000.00
Mathematics	3-5	Stop the Clock	License	3	2025	$ 2,000.00
Mathematics	K-12	Acadience (Data Management)	License	3	2025	$ 16,200.00
Mathematics	K-5	Acadience Screener Booklets	Workbooks	1	2023	$ 6,000.00
Mathematics	6-8	PreAlgebra Textbooks-TBD	Textbooks	-		$ 12,000.00
Mathematics	3-5	Hand2Mind	Textbooks	-		$ 39,500.00
Mathematics	K-5	Guided Math Workbooks	Workbooks	1		$ 14,400.00
Mathematics	K-1	Numeracy Dreambox	License	2	2024	$ 19,200.00
Miscellaneous						
All Subjects	K-12	Performance Matters (Powerschool)	License	1	2023	$ 18,400.00
All Subjects	K-12	EdPuzzle	License	3	2025	$ 15,600.00
All Subjects	K-12	BrainPop	License	1	2023	$ 1,290.00
All Subjects	K-12	Accomods (Action Driven Education)	License	6	2028	$ 4,800.00
All Subjects	K-12	iXL	License	3	2025	$ 48,730.00
All Subjects	K-12	iXL	License	3	2025	$ 24,000.00
Math/Reading	K-12	iXL	License	3	2025	$ 72,730.00
Math/Reading	K-5	Acadience (Benchmarks)	License	1	2023	$ 13,320.00
Math/English	K-2	ESGI (Progress Monitoring)	License	6	2028	$ 30,675.00
Math/English	K-1	Espark	License	2	2024	$ 16,000.00
Accounting	9-12	PennHighlands Accounting II Text	License	1	2023	$ 2,500.00
Art History	6-12	TBD	Textbooks	-		$ 2,500.00
Computer Science	K-12	TBD (Computer Science)	Textbooks/Supplies	-		$ 85,000.00
Library	K-5	Library Computers (Teacher)	Supplies	-		$ 3,000.00
Music	K-5	iFlat	License	1	2023	$ 360.00
Music	K-5	Supplies	Supplies	-		$ 18,330.00
Music		Makemusic.com	License	1	2023	$ 670.00
Physcial Education	K-12	Supplies	Supplies	-		$ 50,000.00
Social/Mental/Emotional	K-12	TBD	Textbooks	-		$ 10,000.00
Special Education	K-12	MobyMax	License	1	2023	$ 4,400.00
STREAM	K-5	Supplies (3D Printer)	Supplies	-		$ 10,000.00
Summer Programming	K-12	Supplies	Supplies			$ 80,000.00
Technology	K-5	K-5 Tech	License	1	2023	$ 125.00
Special Education		Leader Services	IEP Writer	1	2023	
						$ 1,379,670.00