

Presented 06/15/2022

Methacton School District

2022-2023

Final Budget - June

Revenue Changes – Preliminary - Feb

- Assessments increased by \$1,779,680.
- Millage changed to 2.85%, up from 2.59%.
- Interest Income updated to reflect current balances.
- Staffing updated changing social security and PSERS.

| Local | | |
|------------------------|---------------|-------------------------|
| Preliminary Budget | | \$93,349,640.13 |
| Changes | | \$240,476.78 |
| REAL ESTATE TAX | \$263,416.77 | |
| Interest Income | (\$22,939.99) | |
| February Update | | \$93,590,116.91 |
| State | | |
| Preliminary Budget | | \$24,493,352.09 |
| Changes | | \$10,679.28 |
| Social Security | \$1,903.90 | |
| Retirement | \$8,775.38 | |
| February Update | | \$24,504,031.37 |
| Federal | | |
| Preliminary Budget | | \$625,759.14 |
| Changes | | \$0.00 |
| February Update | | \$625,759.14 |
| Total Revenue | | |
| Preliminary Budget | | \$118,468,751.36 |
| Changes | | \$251,156.06 |
| February Update | | \$118,719,907.42 |

Revenue Changes – April

- Updated Assessed Values.
- Adjusted Collection Rate 96.97%.
- Millage Increase changed to 2.83% from 2.85%.
- Updated EIT Income Projections from Berkheimer.
- Increased Interest Income based on balances and rates.
- Transportation Subsidy update for Activity Buses.
- Staffing Changes adjusted SS & PSERS.

| Local | |
|------------------------|-------------------------|
| February Update | \$93,590,116.91 |
| Changes | \$1,233,414.47 |
| REAL ESTATE TAX | \$840,830.02 |
| EIT Income | \$375,000.00 |
| Interest Income | \$17,584.45 |
| April Update | \$94,823,531.38 |
| State | |
| February Update | \$24,504,031.37 |
| Changes | \$141,328.35 |
| Transportation Subsidy | \$52,805.17 |
| Social Security | \$21,125.20 |
| Retirement | \$67,397.98 |
| April Update | \$24,645,359.72 |
| Federal | |
| February Update | \$625,759.14 |
| Changes | \$0.00 |
| April Update | \$625,759.14 |
| Total Revenue | |
| February Update | \$118,719,907.42 |
| Changes | \$1,374,742.82 |
| April Update | \$120,094,650.24 |

Revenue Changes – May

- Millage Increase changed from 2.83% to 2.21%.
- Delinquent tax collections lowered due to lower inventory.
- Increased Interest Income based on balances and rates.
- Transportation Subsidy update based on recent actual allocation and removal of Activity Buses.
- Staffing Changes adjusted SS & PSERS.
- Property Tax Relief from gambling revenue as provide by the state increased.

| Local | |
|------------------------|-------------------------|
| April Update | \$94,823,531.38 |
| Changes | (\$1,300,888.70) |
| REAL ESTATE TAX | (\$904,138.03) |
| Delinq. Taxes | (\$395,877.01) |
| Interest Income | (\$873.66) |
| May Update | \$93,522,642.68 |
| State | |
| April Update | \$24,645,359.72 |
| Changes | \$70,408.65 |
| Transportation Subsidy | (\$333,214.04) |
| Social Security | (\$1,717.51) |
| Retirement | (\$7,828.09) |
| Property Tax Relief | \$413,168.29 |
| May Update | \$24,715,768.37 |
| Federal | |
| April Update | \$625,759.14 |
| Changes | \$0.00 |
| May Update | \$625,759.14 |
| Total Revenue | |
| April Update | \$120,094,650.24 |
| Changes | (\$1,230,480.05) |
| May Update | \$118,864,170.19 |

Revenue Changes – June

- Millage decreased from 2.21% to 1.24%.
- Interest Income increased due to higher rates on deposit accounts.
- Basic & Special Education Subsidies updated to the 21-22 actuals as the PA Budget is not approved.
- Staffing changes adjusted SS & PSERS.
- Final Title I, Title II and Title IV figures were approved and updated accordingly.

| Local | |
|----------------------|-------------------------|
| May Update | \$93,522,642.68 |
| Changes | (\$231,774.10) |
| REAL ESTATE TAX | (\$559,239.91) |
| Interest Income | \$327,465.81 |
| June Update | \$93,290,868.58 |
| State | |
| May Update | \$24,715,768.37 |
| Changes | \$279,737.19 |
| Basic Subsidy | \$246,654.27 |
| Special Education | \$52,459.46 |
| Social Security | (\$3,454.49) |
| Retirement | (\$15,922.05) |
| June Update | \$24,995,505.56 |
| Federal | |
| May Update | \$625,759.14 |
| Changes | (\$43,002.32) |
| Title I, II & IV | (\$43,002.32) |
| June Update | \$582,756.82 |
| Total Revenue | |
| May Update | \$118,864,170.19 |
| Changes | \$4,960.77 |
| June Update | \$118,869,130.96 |

Expenditure Changes – Preliminary - Feb

- Staffing updated changing salary, social security, PSERS, and health care benefits. Vision increase reduced to no increase.
- NMTCC budget updated.
- Security Costs increased to meet current needs.
- Graduation at MHS, not Subaru Park.
- Unified Sports added Bocce Ball.
- Building Subs increased based on current approval.

| Salary | | |
|--|---------------|------------------------|
| February Update | | \$48,004,709.38 |
| Changes | | \$49,775.22 |
| Salary | \$49,775.22 | |
| February Update Salary | | \$48,054,484.60 |
| Benefits | | |
| February Update | | \$32,771,664.41 |
| Changes | | (\$42,712.21) |
| Medical Insurance | (\$44,396.52) | |
| Prescription Insurance | (\$14,852.64) | |
| Eye Care Insurance | (\$888.24) | |
| Dental Insurance | (\$3,933.36) | |
| Social Security Contrib | \$3,807.80 | |
| Retirement Contrib | \$17,550.75 | |
| February Update Benefits | | \$32,728,952.20 |
| Total Salary & Benefits | | |
| Preliminary Budget | | \$80,776,373.79 |
| Changes | | \$7,063.01 |
| February Update Salary & Benefits | | \$80,783,436.80 |

| Operating Expenses | | |
|---|---------------|-------------------------|
| February Update | | \$25,957,004.25 |
| Changes | | \$261,093.05 |
| Security | \$124,438.37 | |
| CSIU Costs | (\$390.00) | |
| Graduation Change | \$8,400.00 | |
| Unified Sports | \$1,800.00 | |
| Transportation Software | \$3,000.00 | |
| NMTCC Budget | (\$41,155.32) | |
| Building Sub Costs | \$165,000.00 | |
| February Update Operating Expenses | | \$26,218,097.30 |
| Debt Service & Transfers | | |
| February Update | | \$11,735,373.32 |
| Changes | | (\$17,000.00) |
| Graduation Change | (\$17,000.00) | |
| February Update Debt Service & Transfers | | \$11,718,373.32 |
| Total Expenditures | | |
| February Update | | \$118,468,751.36 |
| Changes | | \$251,156.06 |
| February Update Total Expenditures | | \$118,719,907.42 |

Expenditure Changes – April

- Staffing based on current year and additional positions added affecting salary and benefits.
- Final Workers Compensation costs provided by SDIC.
- Substitute costs relocated to the staffing to address substitute challenges.
- Security Costs adjusted based on new vendor and events, including athletics.
- Technology final lease amounts and software changes.
- Transportation fuel costs (+\$222k) based on current market projections and addition of activity buses (+\$193k).

| Salary | | |
|---|--------------|------------------------|
| February Update | | \$48,054,484.60 |
| Changes | | \$552,291.74 |
| Salary | \$552,291.74 | |
| April Update Salaries | | \$48,606,776.34 |
| Benefits | | |
| February Update | | \$32,728,952.20 |
| Changes | | \$677,162.68 |
| Medical Insurance | \$393,737.52 | |
| Prescription Insurance | \$96,171.06 | |
| Eye Care Insurance | \$1,253.52 | |
| Dental Insurance | \$15,644.16 | |
| Social Security Contrib | \$42,250.40 | |
| Retirement Contrib | \$134,795.97 | |
| Workers Compensation | (\$6,689.95) | |
| April Update Benefits | | \$33,406,114.88 |
| Total Salary & Benefits | | |
| February Update | | \$80,783,436.80 |
| Changes | | \$1,229,454.42 |
| April Update Salary & Benefits | | \$82,012,891.22 |

| Operating Expenses | | |
|--|----------------|-------------------------|
| February Update | | \$26,218,097.30 |
| Changes | | \$145,288.40 |
| Substitute Costs | (\$388,208.00) | |
| Security | \$17,580.00 | |
| Tech. Lease/Software | \$100,667.00 | |
| Transportation | \$415,249.40 | |
| April Update Operating Expenses | | \$26,363,385.70 |
| Debt Service & Transfers | | |
| February Update | | \$11,718,373.32 |
| Changes | | \$0.00 |
| April Update Debt Service & Transfers | | \$11,718,373.32 |
| Total Expenditures | | |
| February Update | | \$118,719,907.42 |
| Changes | | \$1,374,742.82 |
| April Update Total Expenditures | | \$120,094,650.24 |

Expenditure Changes – May

- Salary, Soc. Sec., and PSERS are based changes in current and budgeted staffing.
- Medical & Rx costs revised to the 3rd Look and required increase in BMHCC Fund Balance.
- Dental and Vision costs were reduced to flat.
- Transportation has the activity buses removed.
- Tax Rebate Program costs were added into the budget. This cost is the estimated amount of refunds that will be paid out.
- Legal reduced based on anticipated lower RTK costs.

| Salary | | |
|---|----------------|------------------------|
| April Update | | \$48,606,776.34 |
| Changes | | (\$44,902.07) |
| Salary | (\$44,902.07) | |
| May Update Salaries | | \$48,561,874.27 |
| Benefits | | |
| April Update | | \$33,406,114.88 |
| Changes | | (\$674,425.58) |
| Medical Insurance | (\$329,718.36) | |
| Prescription Insurance | (\$317,947.86) | |
| Eye Care Insurance | \$17.64 | |
| Dental Insurance | (\$7,685.80) | |
| Social Security Contrib | (\$3,435.01) | |
| Retirement Contrib | (\$15,656.19) | |
| May Update Benefits | | \$32,731,689.30 |
| Total Salary & Benefits | | |
| April Update | | \$82,012,891.22 |
| Changes | | (\$719,327.65) |
| May Update Salary & Benefits | | \$81,293,563.57 |

| Operating Expenses | | |
|--|----------------|-------------------------|
| April Update | | \$26,363,385.70 |
| Changes | | (\$511,152.40) |
| Transportation | (\$192,722.40) | |
| Tax Rebate Program | \$42,000.00 | |
| Legal | (\$368,000.00) | |
| Insurance | \$7,570.00 | |
| May Update Operating Expenses | | \$25,852,233.30 |
| Debt Service & Transfers | | |
| April Update | | \$11,718,373.32 |
| Changes | | \$0.00 |
| May Update Debt Service & Transfers | | \$11,718,373.32 |
| Total Expenditures | | |
| April Update | | \$120,094,650.24 |
| Changes | | (\$1,230,480.05) |
| May Update Total Expenditures | | \$118,864,170.19 |

Expenditure Changes – June

- Staffing changes due to retirement and resignations have been updated changing the overall salaries, medical, prescription, vision, dental, social security, and retirement contributions.

| Salary | | |
|--|---------------|------------------------|
| May Update | | \$48,561,874.27 |
| Changes | | (\$88,457.73) |
| Salary | (\$88,457.73) | |
| June Update Salaries | | \$48,473,416.54 |
| Benefits | | |
| May Update | | \$32,731,689.30 |
| Changes | | \$96,547.17 |
| Medical Insurance | \$106,120.44 | |
| Prescription Insurance | \$25,715.04 | |
| Eye Care Insurance | \$262.44 | |
| Dental Insurance | \$3,202.32 | |
| Social Security Contrib | (\$6,908.98) | |
| Retirement Contrib | (\$31,844.09) | |
| June Update Benefits | | \$32,828,236.47 |
| Total Salary & Benefits | | |
| May Update | | \$81,293,563.57 |
| Changes | | \$8,089.44 |
| June Update Salary & Benefits | | \$81,301,653.01 |

| Operating Expenses | | |
|---|--------------|-------------------------|
| May Update | | \$25,852,233.30 |
| Changes | | (\$3,128.67) |
| Title I & IV Changes | (\$3,128.67) | |
| June Update Operating Expenses | | \$25,849,104.63 |
| Debt Service & Transfers | | |
| May Update | | \$11,718,373.32 |
| Changes | | \$0.00 |
| June Update Debt Service & Transfers | | \$11,718,373.32 |
| Total Expenditures | | |
| May Update | | \$118,864,170.19 |
| Changes | | \$4,960.77 |
| June Update Total Expenditures | | \$118,869,130.96 |

Summary of Changes - Revenue

| REVENUE | | | | | | | | | |
|-----------------|---------------------|-----------------|-----------------------|-----------------|-------------------------|-------------------|-------------------|-------------------|---------------------|
| February Update | | April Update | | May Update | | June Update | | Total | |
| Category | Amount | Category | Amount | Category | Amount | Category | Amount | Category | Amount |
| REAL ESTATE TAX | \$263,416.77 | REAL ESTATE TAX | \$840,830.02 | REAL ESTATE TAX | (\$904,138.03) | REAL ESTATE TAX | (\$559,239.91) | REAL ESTATE TAX | (\$359,131.15) |
| Interest Income | (\$22,939.99) | Interest Income | \$17,584.45 | Interest Income | (\$873.66) | Interest Income | \$327,465.81 | Interest Income | \$321,236.61 |
| Social Security | \$1,903.90 | Social Security | \$21,125.20 | Social Security | (\$1,717.51) | Social Security | (\$3,454.49) | Social Security | \$17,857.10 |
| Retirement | \$8,775.38 | Retirement | \$67,397.98 | Retirement | (\$7,828.09) | Retirement | (\$15,922.05) | Retirement | \$52,423.22 |
| | | EIT Income | \$375,000.00 | EIT Income | | | | EIT Income | \$375,000.00 |
| | | Transport Sub. | \$52,805.17 | Transport Sub. | (\$333,214.04) | | | Transport Sub. | (\$280,408.87) |
| | | | | Delinq. Taxes | (\$395,877.01) | | | Delinq. Taxes | (\$395,877.01) |
| | | | | Prop Tax Relief | \$413,168.29 | | | Prop Tax Relief | \$413,168.29 |
| | | | | | | Basic Subsidy | \$246,654.27 | Basic Subsidy | \$246,654.27 |
| | | | | | | Special Education | \$52,459.46 | Special Education | \$52,459.46 |
| | | | | | | Title I, II & IV | (\$43,002.32) | Title I, II & IV | (\$43,002.32) |
| Total | \$251,156.06 | Total | \$1,374,742.82 | Total | (\$1,230,480.05) | Total | \$4,960.77 | Total | \$400,379.60 |

Summary of Changes - Expenditures

| EXPENDITURES | | | | | | | | | |
|------------------|---------------------|------------------|-----------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|---------------------|
| February Update | | April Update | | May Update | | June Update | | Total | |
| Category | Amount | Category | Amount | Category | Amount | Category | Amount | Category | Amount |
| Salary | \$49,775.22 | Salary | \$552,291.74 | Salary | (\$44,902.07) | Salary | (\$88,457.73) | Salary | \$468,707.16 |
| Medical | (\$44,396.52) | Medical | \$393,737.52 | Medical | (\$329,718.36) | Medical | \$106,120.44 | Medical | \$125,743.08 |
| Prescription | (\$14,852.64) | Prescription | \$96,171.06 | Prescription | (\$317,947.86) | Prescription | \$25,715.04 | Prescription | (\$210,914.40) |
| Eye Care | (\$888.24) | Eye Care | \$1,253.52 | Eye Care | \$17.64 | Eye Care | \$262.44 | Eye Care | \$645.36 |
| Dental | (\$3,933.36) | Dental | \$15,644.16 | Dental | (\$7,685.80) | Dental | \$3,202.32 | Dental | \$7,227.32 |
| Social Security | \$3,807.80 | Social Security | \$42,250.40 | Social Security | (\$3,435.01) | Social Security | (\$6,908.98) | Social Security | \$35,714.21 |
| Retirement | \$17,550.75 | Retirement | \$134,795.97 | Retirement | (\$15,656.19) | Retirement | (\$31,844.09) | Retirement | \$104,846.44 |
| Security | \$124,438.37 | Security | \$17,580.00 | Security | | | | Security | \$142,018.37 |
| CSIU Costs | (\$390.00) | | | | | | | CSIU Costs | (\$390.00) |
| Graduation | \$8,400.00 | | | | | | | Graduation | \$8,400.00 |
| Unified Sports | \$1,800.00 | | | | | | | Unified Sports | \$1,800.00 |
| Transp. Software | \$3,000.00 | | | | | | | Transp. Software | \$3,000.00 |
| NMTCC Budget | (\$41,155.32) | | | | | | | NMTCC Budget | (\$41,155.32) |
| Substitute Costs | \$165,000.00 | Substitute Costs | (\$388,208.00) | | | | | Substitute Costs | (\$223,208.00) |
| Graduation | (\$17,000.00) | | | | | | | Graduation | (\$17,000.00) |
| | | Workers Comp. | (\$6,689.95) | | | | | Workers Comp. | (\$6,689.95) |
| | | Tech. Lease | \$100,667.00 | | | | | Tech. Lease | \$100,667.00 |
| | | Transportation | \$415,249.40 | Transportation | (\$192,722.40) | | | Transportation | \$222,527.00 |
| | | | | Tax Rebate Progar | \$42,000.00 | | | Tax Rebate Progar | \$42,000.00 |
| | | | | Legal | (\$368,000.00) | | | Legal | (\$368,000.00) |
| | | | | Insurance | \$7,570.00 | | | Insurance | \$7,570.00 |
| | | | | | | Title I & IV Chgs | (\$3,128.67) | Title I & IV Chgs | (\$3,128.67) |
| Total | \$251,156.06 | Total | \$1,374,742.82 | Total | (\$1,230,480.05) | Total | \$4,960.77 | Total | \$400,379.60 |

2022-2023 Budgeted Staffing Levels

| | PROFESSIONAL STAFF | | | SUPPORT & MAINTENANCE | | | ADMINISTRATORS | | | TOTAL | | |
|---------------------------|--------------------|---------------------|-----------------|-----------------------|---------------------|-----------------|----------------|---------------------|-----------------|---------------|---------------------|-----------------|
| | Cur. 21-22 | Proposed Changes | Budget 22-23 | Cur. 21-22 | Proposed Changes | Budget 22-23 | Cur. 21-22 | Proposed Changes | Budget 22-23 | Cur. 21-22 | Proposed Changes | Budget 22-23 |
| Arrowhead | 36.35 | 0.25 | 36.60 | 13.59 | - | 13.59 | 1.25 | - | 1.25 | 51.19 | 0.25 | 51.44 |
| Eagleville | 34.05 | 0.25 | 34.30 | 17.70 | - | 17.70 | 1.25 | - | 1.25 | 53.00 | 0.25 | 53.25 |
| Woodland | 42.05 | 0.25 | 42.30 | 15.00 | - | 15.00 | 1.25 | - | 1.25 | 58.30 | 0.25 | 58.55 |
| Worcester | 36.15 | 0.25 | 36.40 | 15.99 | - | 15.99 | 1.25 | - | 1.25 | 53.39 | 0.25 | 53.64 |
| Skyview | 62.90 | 0.50 | 63.40 | 21.62 | 2.00 | 23.62 | 2.50 | - | 2.50 | 87.02 | 2.50 | 89.52 |
| Arcola | 63.10 | 1.50 | 64.60 | 19.17 | 2.00 | 21.17 | 2.50 | - | 2.50 | 84.77 | 3.50 | 88.27 |
| MHS | 122.40 | 2.00 | 124.40 | 38.37 | 4.00 | 42.37 | 6.00 | - | 6.00 | 166.77 | 6.00 | 172.77 |
| Districtwide / Facilities | 2.00 | 1.00 | 3.00 | 14.00 | - | 14.00 | 2.00 | - | 2.00 | 18.00 | 1.00 | 19.00 |
| Farina | - | - | - | 22.00 | - | 22.00 | 12.00 | - | 12.00 | 34.00 | - | 34.00 |
| Total | 399.00 | 6.00 | 405.00 | 177.44 | 8.00 | 185.44 | 30.00 | - | 30.00 | 606.44 | 14.00 | 620.44 |

Staffing Changes Budget 2022-2023

- Staff Nurse (DW)
- Math Coach (AR 0.25, EV 0.25, WD 0.25, WR 0.25, SV 0.50, AC 0.50, MHS 1.00)
- Paraprofessional (SV 2.00, AC 2.00, MHS 4.00)
- Spanish Teacher (AC 1.00)
- Science Teacher (MHS 1.00)

Current Budget Status

Summary

| Revenue | May Update | Change | June Update |
|------------------------------|-------------------------|-------------------|-------------------------|
| Local | \$93,522,642.68 | (\$228,645.43) | \$93,293,997.25 |
| State | \$24,715,768.37 | \$279,737.19 | \$24,995,505.56 |
| Federal | \$625,759.14 | (\$43,002.32) | \$582,756.82 |
| Total | \$118,864,170.19 | \$8,089.44 | \$118,872,259.63 |
| Expenditures | May Update | Change | June Update |
| Salary | \$48,561,874.27 | (\$88,457.73) | \$48,473,416.54 |
| Benefits | \$32,731,689.30 | \$96,547.17 | \$32,828,236.47 |
| Operating Expenses | \$25,852,233.30 | \$0.00 | \$25,852,233.30 |
| Debt Service & Transfers | \$11,718,373.32 | \$0.00 | \$11,718,373.32 |
| Total | \$118,864,170.19 | \$8,089.44 | \$118,872,259.63 |
| Surplus / (Shortfall) | \$0.00 | (\$0.00) | \$0.00 |

Millage History & Rankings Past 5 Years

| School District | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 | 18-19 Increase Rank | 19-20 Increase Rank | 20-21 Increase Rank | 21-22 Increase Rank | 22-23 Increase | 22-23 Increase Rank | 22-23 Millage Rank | 5 Yr Millage Increase | 5 Yr Millage Increase Rank |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|---------------------------|--------------------------|-----------------------------|-------------------------------------|
| ABINGTON | 31.7700 | 31.7700 | 31.7700 | 31.7700 | 32.7200 | 33.8300 | 1 | 1 | 1 | 20 | 3.39% | 18 | 11 | 6.48% | 3 |
| CHELTENHAM | 45.9510 | 47.0540 | 48.2770 | 49.5322 | 51.0182 | 51.8400 | 14 | 15 | 19 | 21 | 1.61% | 6 | 21 | 12.82% | 15 |
| COLONIAL | 21.4040 | 21.9170 | 22.7720 | 23.3640 | 23.9950 | 24.3957 | 10 | 21 | 18 | 15 | 1.67% | 7 | 3 | 13.98% | 18 |
| HATBORO-HORSHAM | 28.1410 | 28.8020 | 29.4740 | 30.0340 | 30.5910 | 31.4900 | 8 | 14 | 7 | 10 | 2.94% | 12 | 8 | 11.90% | 12 |
| JENKINTOWN | 40.3000 | 41.2670 | 42.2140 | 43.3073 | 44.4950 | 45.8520 | 13 | 10 | 15 | 16 | 3.05% | 14 | 20 | 13.78% | 17 |
| LOWER MERION | 28.0740 | 28.7480 | 29.4090 | 30.1734 | 30.7768 | 31.2045 | 15 | 11 | 17 | 12 | 1.39% | 5 | 7 | 11.15% | 10 |
| LOWER MORELAND | 34.3070 | 35.1910 | 35.8580 | 36.7205 | 37.3908 | 38.4938 | 16 | 6 | 11 | 9 | 2.95% | 13 | 16 | 12.20% | 14 |
| METHACTON | 29.4590 | 30.0430 | 30.3780 | 30.8534 | 31.2645 | 31.6522 | 4 | 3 | 6 | 8 | 1.24% | 4 | 10 | 7.44% | 5 |
| NORRISTOWN | 35.8790 | 36.9190 | 37.9520 | 39.2040 | 39.2040 | 39.2040 | 18 | 16 | 21 | 1 | 0.00% | 1 | 18 | 9.27% | 6 |
| NORTH PENN | 24.6700 | 25.5090 | 26.0960 | 26.7742 | 27.5369 | 28.4712 | 20 | 13 | 16 | 17 | 3.39% | 19 | 5 | 15.41% | 20 |
| PERKIOMEN VALLEY | 32.3500 | 33.2300 | 33.7200 | 34.5100 | 34.8500 | 35.4500 | 17 | 5 | 10 | 6 | 1.72% | 8 | 13 | 9.58% | 8 |
| POTTSGROVE | 37.8630 | 37.8630 | 38.1020 | 38.1020 | 38.4830 | 38.8871 | 1 | 2 | 1 | 7 | 1.05% | 3 | 17 | 2.70% | 1 |
| POTTSTOWN | 39.2520 | 40.6260 | 41.9670 | 41.9670 | 41.9670 | 41.9670 | 21 | 20 | 1 | 1 | 0.00% | 1 | 19 | 6.92% | 4 |
| SOUDERTON | 28.9260 | 29.6200 | 30.0495 | 30.3200 | 30.5837 | 31.6235 | 12 | 4 | 5 | 5 | 3.40% | 21 | 9 | 9.33% | 7 |
| SPRINGFIELD | 32.3910 | 33.0554 | 33.7102 | 34.4687 | 35.3304 | 36.3197 | 6 | 7 | 9 | 14 | 2.80% | 11 | 14 | 12.13% | 13 |
| SPRING-FORD | 26.2440 | 26.8600 | 27.4780 | 28.1869 | 28.7379 | 29.6712 | 7 | 12 | 13 | 11 | 3.25% | 15 | 6 | 13.06% | 16 |
| UPPER DUBLIN | 33.0250 | 33.6830 | 34.4200 | 35.2634 | 36.1344 | 36.8570 | 5 | 8 | 12 | 13 | 2.00% | 9 | 15 | 11.60% | 11 |
| UPPER MERION | 19.4300 | 19.8900 | 20.3400 | 20.7600 | 20.7600 | 21.4600 | 9 | 9 | 8 | 1 | 3.37% | 17 | 1 | 10.45% | 9 |
| UPPER MORELAND | 30.1370 | 30.8600 | 31.7560 | 32.5817 | 33.5344 | 34.6745 | 11 | 19 | 20 | 19 | 3.40% | 20 | 12 | 15.06% | 19 |
| UPPER PERKIOMEN | 24.3479 | 24.5407 | 25.2278 | 25.2278 | 25.2278 | 25.8565 | 3 | 17 | 1 | 1 | 2.49% | 10 | 4 | 6.20% | 2 |
| WISSAHICKON | 19.4400 | 20.0200 | 20.5900 | 21.1212 | 21.7232 | 22.4500 | 19 | 18 | 14 | 18 | 3.35% | 16 | 2 | 15.48% | 21 |

Timeline and Key Items

Remaining Updates by Month

| February | March | April | May | June |
|--|---|--|---|--|
| January EOM Assessments Millage (if applicable) Staffing Changes NMTCC actual Cost Decision on Capital Reserve | February EOM Assessments Millage (if applicable) Staffing Changes NMTCC actual Cost 2nd Look Medical & Rx Workman's Comp | March EOM Assessments Millage (if applicable) Staffing Changes 3rd Look Medical & Rx Technology Lease Actual | April EOM Assessments Millage (if applicable) Staffing Changes Property/EO Insurance | May EOM Assessments Millage (if applicable) Staffing Changes |