

Coatesville Area School District

Budget Update

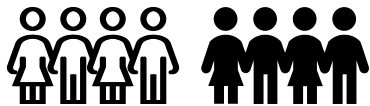
December 14, 2021



Roadmap for Budget Development

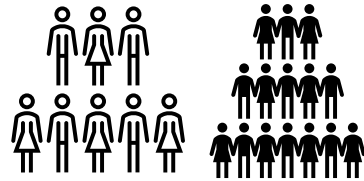
1

**Project the
number of
students**



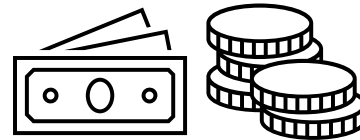
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**Determine
personnel
requirements**



3

**Estimate
expenditures**



4

**Estimate
revenues**



5

**Balance the
budget**



Personnel

- *Our next step will be to estimate the number of personnel required for 2022-2023.*
- *This includes:*
 - *Instructional Staff*
 - *Instructional Support Staff*
 - *School level administrative, clerical, custodial, and food service staff*
 - *District level administrative, supervisory, and clerical staff*

Preliminary Expense Projections

2022-2023

Expenses	Projected	Percentage
Salaries and Benefits	\$71,105,579	36.42%
Support of Other Schools	67,091,697	34.36%
Transportation	9,273,146	4.75%
Special Education	16,138,425	8.27%
Other Spending	13,724,601	7.02%
Debt and Legal	17,914,940	9.18%
Total Expenses	\$195,248,388	100%



Preliminary Revenue Projections

2022-2023

Revenues	Projected
Local Sources	\$126,457,770
State Sources	54,134,840
Federal Sources	5,661,958
TOTAL REVENUE	\$186,254,568

Balancing the budget

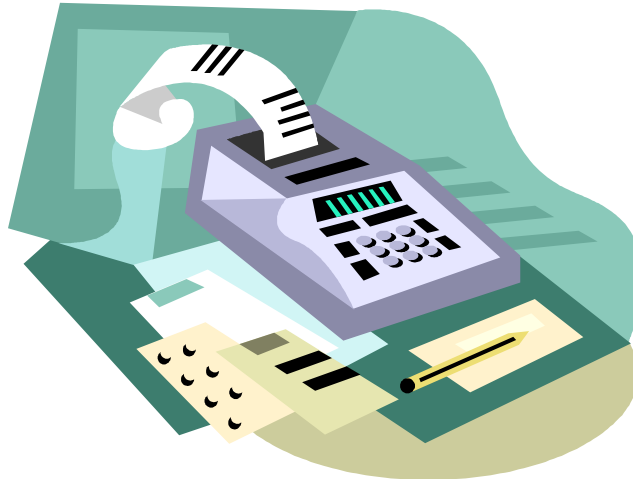
- *This is the last major step in completing the budget roadmap for 2022-2023.*
- *Total planned expenditures must equal total planned revenues.*
- *If expenditures are greater, we must find ways to reduce these expenditures or revenues must be increased.*

A Look at Millage:

Current millage (21-22): **39.691**

**Millage proposed to fund 22-23
budget:** **TBD**

TBD%



Adjusted Act 1 Index = 4.4%

Budget Timeline

Stay within Act 1 Index



- Adopt resolution before 01/27/2022 indicating CASD will stay within index of 4.4% (01/25/2022)
 - Preliminary budget adopted: 04/26/2022
- Final budget adopted: 06/14/2022

Use Act 1 Index PLUS possible referendum exceptions



- Preliminary budget available to public no later than 01/27/2022
- Board must adopt preliminary budget by 01/25/2022 (01/27/2022)
- Final budget adopted: 06/14/2022

