

# District Budget Overview

Coatesville Area School District

May 7, 2018

# Steps Taken So Far

- Planned closure of Friendship Elementary School
- Eliminated more than 30 positions throughout the 2017-18 School Year
- Will use further savings in reduced positions through attrition in the 2018-19 school year
- Have moved some employee groups to a High Deductible Health Plan

	<b>Total of Pension, Special Education, and Charter Tuition Costs</b>	<b>% change</b>	<b>All Other Costs</b>	<b>% change</b>	<b>Total</b>
<b>10-11</b>	\$42,527,957		\$103,197,782		\$145,725,739
<b>11-12</b>	\$43,605,856	2.53%	\$95,705,364	-7.26%	\$139,311,220
<b>12-13</b>	\$44,521,504	2.10%	\$93,052,472	-2.77%	\$137,573,975
<b>13-14</b>	\$46,434,339	4.30%	\$90,737,986	-2.49%	\$137,172,325
<b>14-15</b>	\$54,235,911	16.80%	\$92,211,115	1.62%	\$146,447,026
<b>15-16</b>	\$63,942,694	17.90%	\$94,740,852	2.74%	\$158,683,546
<b>16-17</b>	\$74,149,342	15.96%	\$95,981,200	1.31%	\$170,130,542
<b>Change 10-11 to 16-17</b>	\$31,621,385	74.35%	<b>-\$7,216,582</b>	-6.99%	\$24,404,803

# Steps Taken So Far

- Since 2010-11 an over \$7 million reduction in costs not related to Special Education, Charter Schools or Pensions

	<b>Total Special Education and Charter Costs</b>	<b>State Charter School Revenue</b>	<b>State Special Education Revenue</b>	<b>Total State Special Education and Charter Revenue</b>
<b>10-11</b>	\$39,374,071	\$3,891,915	\$4,566,563	\$8,458,478
<b>11-12</b>	\$39,383,860	\$0	\$4,566,553	\$4,566,553
<b>12-13</b>	\$38,790,061	\$0	\$4,566,553	\$4,566,553
<b>13-14</b>	\$38,520,884	\$0	\$4,572,128	\$4,572,128
<b>14-15</b>	\$44,115,405	\$0	\$4,698,834	\$4,698,834
<b>15-16</b>	\$51,816,580	\$0	\$4,842,614	\$4,842,614
<b>16-17</b>	\$60,285,714	\$0	\$4,894,170	\$4,894,170
<b>Change 10-11 to 16-17</b>	<b>\$20,911,643</b>	<b>-\$3,891,915</b>	<b>\$327,607</b>	<b>-\$3,564,308</b>

# State Share

- The state share of charter and special education costs has fallen dramatically at the same time these costs have escalated for us
- Expenses increased almost \$21 million since 2010-11
- State Revenue DECREASED by more than \$3.5 million for these items since 2010-11
- It's even worse because the Charter School formula was based on a percentage of charter expenses
- Had it remained in place, we would have gotten an additional \$50 million since 2011-12

# Major Expense Items In The District's Budget

- Staff salary and benefits: \$74,205,259
- Charter Tuition: \$40,795,886
- Debt Service: \$16,067,000
- Special Education services and placements (not counting staff salary and benefits): \$15,709,273
- Student Transportation (including required transportation to Non-pub and Charter Schools): \$10,210,344

# Major Expense Items In The District's Budget

- Building maintenance, repair, and utilities (including outsourced staff): \$6,122,699
- Vo-Tech tuition: \$3,371,111
- Supplies, Textbook, Equipment not contained in other categories: \$2,626,218
- Technology related expenses: \$2,033,934
- Outsourced Substitute Teachers: \$910,731
- Legal Fees: \$605,350
- Property/Casualty Insurance: \$508,000



# County Charter Costs Comparison

<b>School District</b>	<b>County</b>	<b>16-17 Non-Special Charter Costs</b>	<b>16-17 Special Education Charter Costs</b>	<b>16-17 Total Charter Costs</b>
Coatesville Area SD	Chester	\$22,119,902	\$11,868,672	\$33,988,574
Avon Grove SD	Chester	\$6,891,342	\$3,287,216	\$10,178,557
West Chester Area SD	Chester	\$6,694,136	\$3,124,707	\$9,818,843
Downingtown Area SD	Chester	\$6,180,897	\$2,332,170	\$8,513,068
Phoenixville Area SD	Chester	\$4,679,732	\$602,735	\$5,282,467
Oxford Area SD	Chester	\$3,129,998	\$2,124,235	\$5,254,234
Kennett Consolidated SD	Chester	\$2,043,012	\$1,514,462	\$3,557,474
Octorara Area SD	Chester	\$1,714,396	\$877,799	\$2,592,195
Owen J Roberts SD	Chester	\$1,423,907	\$439,772	\$1,863,679
Great Valley SD	Chester	\$774,424	\$556,557	\$1,330,981
Unionville-Chadds Ford SD	Chester	\$516,755	\$112,646	\$629,400
Tredyffrin-Easttown SD	Chester	\$538,493	\$0	\$538,493

# Top 15 Districts In Charter School Costs For 16-17

<b>School District</b>	<b>County</b>	<b>Total 16-17 Charter Costs</b>
Philadelphia City SD	Philadelphia	\$779,382,023.58
Pittsburgh SD	Allegheny	\$72,141,774.27
Chester-Upland SD	Delaware	\$54,192,498.58
Allentown City SD	Lehigh	\$40,566,087.00
Coatesville Area SD	Chester	\$33,988,573.94
Erie City SD	Erie	\$24,070,331.51
Bethlehem Area SD	Northampton	\$23,320,498.15
York City SD	York	\$22,814,293.25
Woodland Hills SD	Allegheny	\$15,589,278.35
Bensalem Township SD	Bucks	\$14,363,910.18
Harrisburg City SD	Dauphin	\$11,157,661.60
Penn Hills SD	Allegheny	\$10,234,660.52
Avon Grove SD	Chester	\$10,178,557.21
West Chester Area SD	Chester	\$9,818,843.01
Reading SD	Berks	\$9,316,774.16

# County Total Expenses Per Student

<b>School District</b>	<b>County</b>	<b>Total Expenditures</b>	<b>Average Daily Membership</b>	<b>Expenses per ADM</b>
Oxford Area SD	Chester	\$62,404,608.76	4,360.51	\$14,311.30
Avon Grove SD	Chester	\$88,475,906.31	5,830.02	\$15,175.91
Downingtown Area SD	Chester	\$228,948,277.16	13,143.51	\$17,419.11
Owen J Roberts SD	Chester	\$99,785,850.69	5,502.26	\$18,135.44
Kennett Consolidated SD	Chester	\$81,882,128.82	4,424.14	\$18,508.05
West Chester Area SD	Chester	\$235,382,123.59	12,289.42	\$19,153.24
Coatesville Area SD	Chester	\$170,160,545.87	8,799.73	\$19,337.01
Octorara Area SD	Chester	\$51,118,710.57	2,616.62	\$19,536.20
Tredyffrin-Easttown SD	Chester	\$131,246,855.92	6,705.83	\$19,572.06
Unionville-Chadds Ford SD	Chester	\$84,466,736.89	4,061.29	\$20,798.01
Phoenixville Area SD	Chester	\$87,943,057.63	4,152.89	\$21,176.36
Great Valley SD	Chester	\$95,643,746.73	4,089.53	\$23,387.48

# Budget Town Hall And Contact Information

- Community members are encouraged to share their ideas and suggestions by emailing them to [budgetfeedback18@casdschools.org](mailto:budgetfeedback18@casdschools.org)
- May 8, 6 p.m. at East Fallowfield Elementary School Cafeteria
- May 29 at 7 p.m. at Coatesville Area Senior High School Auditorium, Final Budget Adoption
- [www.casdschools.org](http://www.casdschools.org)