

2020-2021 CASD
Draft Preliminary Budget
February 11, 2020

Variables

- Economy
- Politics
 - State Budget
- Assessment Appeals
- Special Education
- Charter Schools

Operating Projection 2019-2020

2019-2020 Operating Projection January 31, 2020

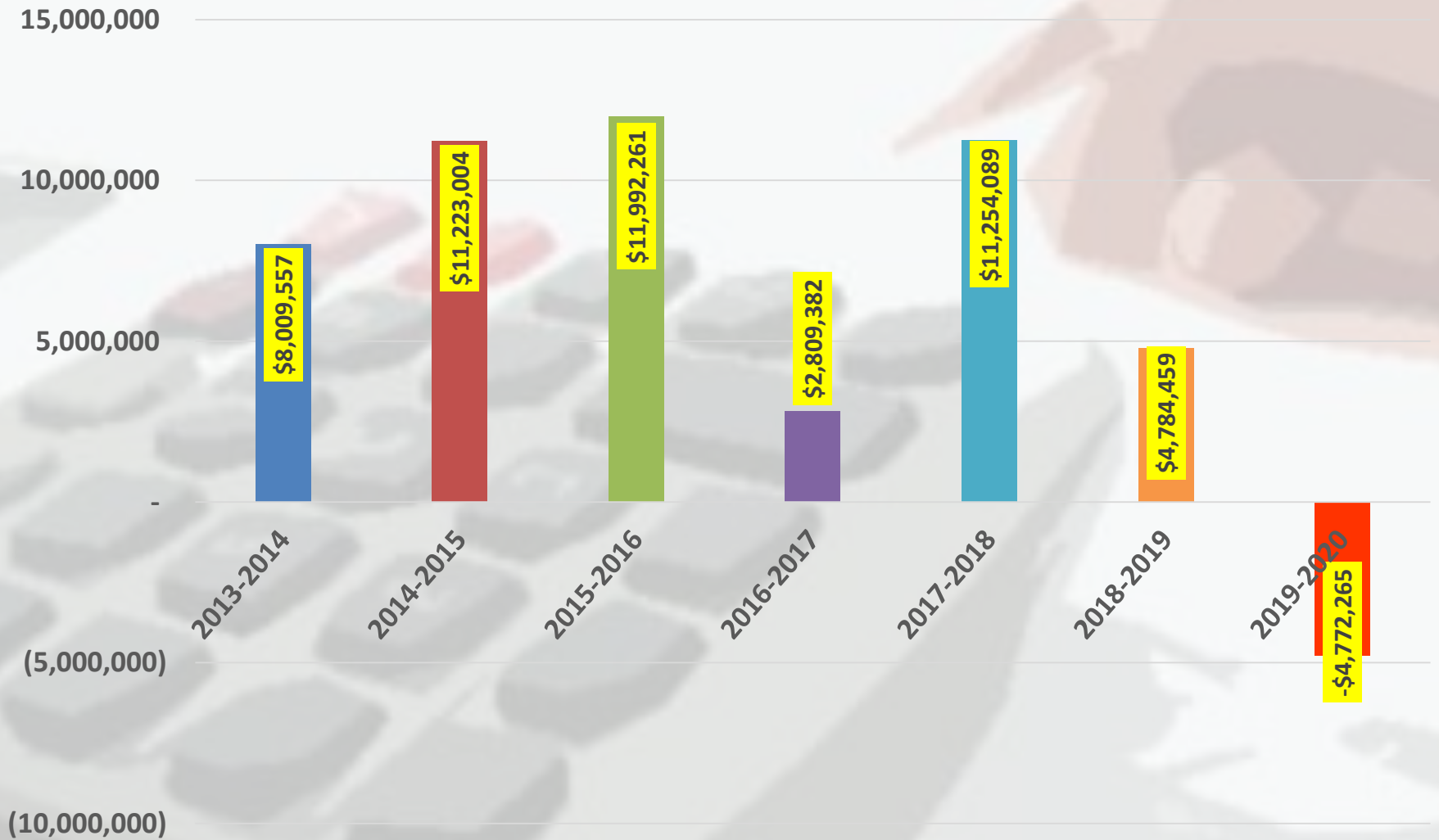
Watch Areas

- Special Education
- Charter School Costs
- State Budget
- Health Care
 - Including Prescription

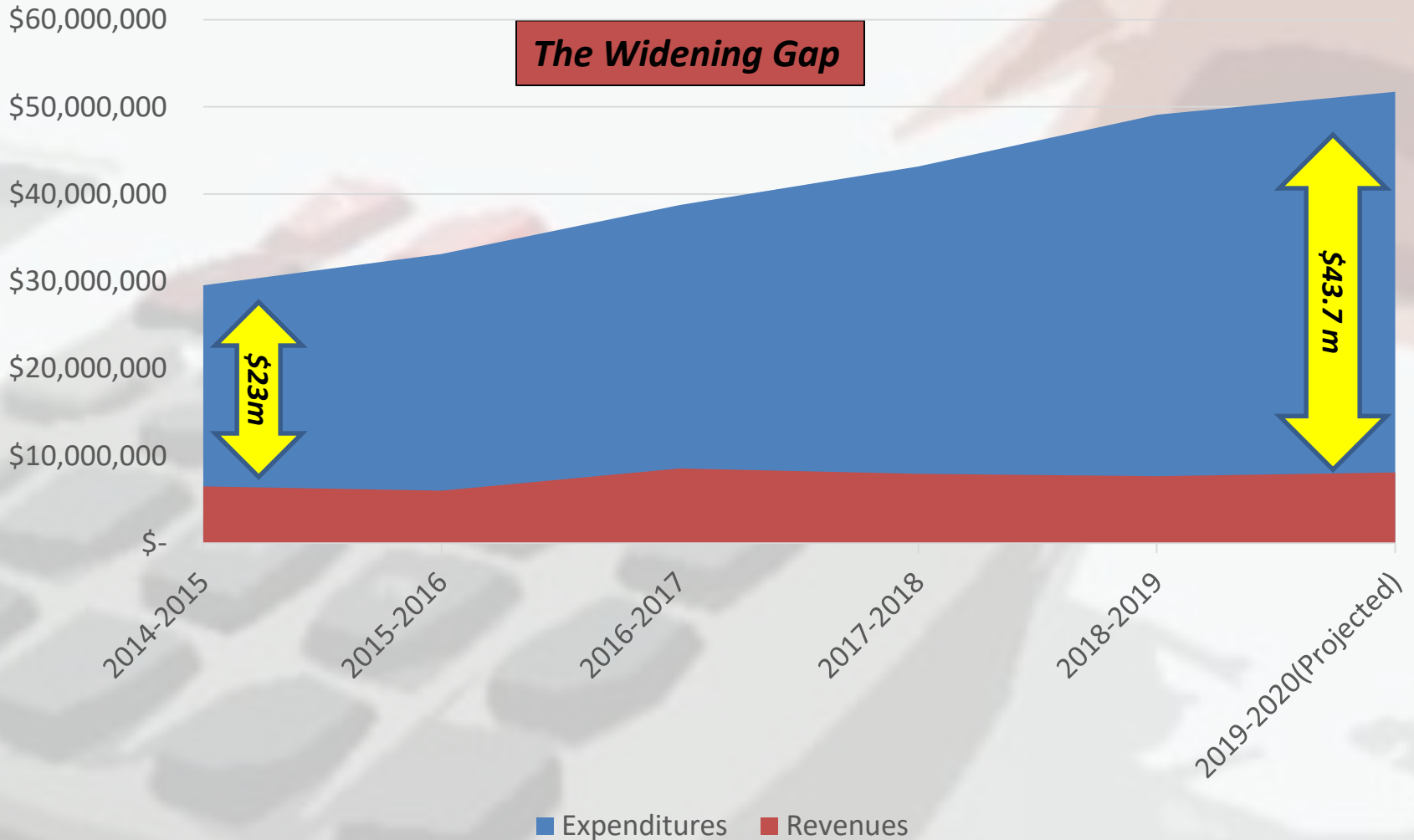
	Budget 2019-2020	Projected 2019-2020	Actual 2018-2019
Revenues	\$176,206,540	\$177,589,036	\$172,250,672
Expenditures	180,687,883	187,145,850	178,720,217
	(\$4,481,343)	(\$9,556,814)	(\$6,469,545)

Reserves

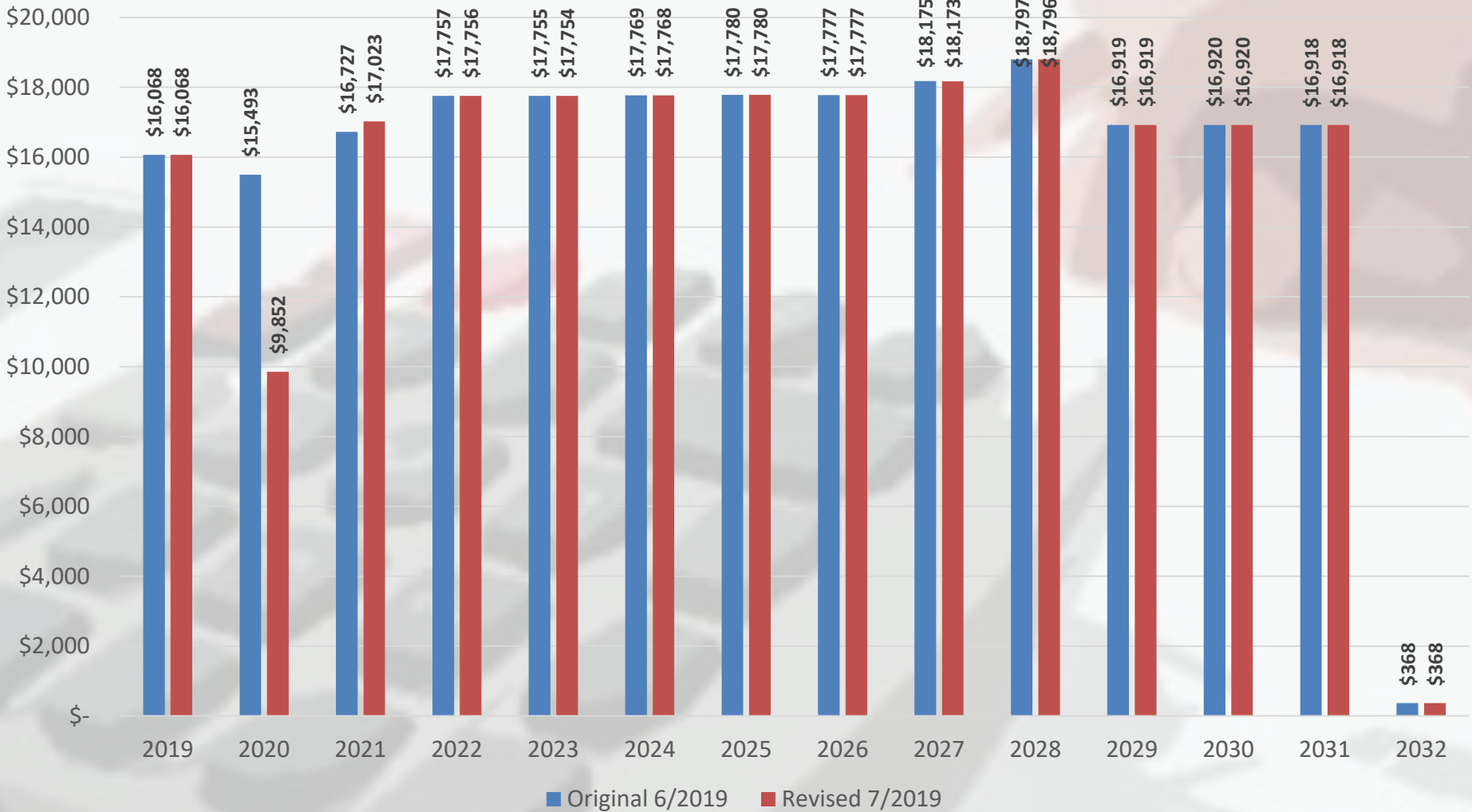
General Fund Reserves 2013-2020



Special Education Costs 6 years



Debt Amortization



■ Original 6/2019 ■ Revised 7/2019

In Thousands

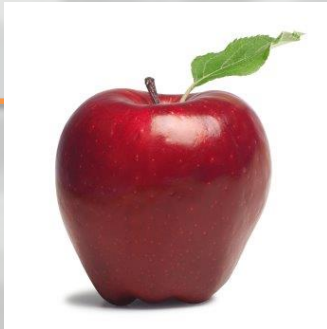
Major Increases for 2020-2021:

- >Salaries: \$600k
- >Benefits: \$650k
- >Special Education: + \$700k
- >Substitute Teachers: +200k
- >Charter Schools: +\$12.7m
- >Debt Service: \$1.5m



Building a Budget:

Staffing:	36.7%	(\$70.6 million)	45.6%
Debt:	8.9%	(\$17.0 million)	
Support of Other Schools:	41.3%	(\$79.5 million)	86.9%
Transportation:	5.0%	(\$9.7 million)	91.9%
Infrastructure:	4.4%	(\$8.4 million)	96.3%
Operating Costs:	3.7%	(\$7.1 million)	100%
Budgetary Reserve:	0.0%	(\$0.0 million)	100%



Total Budget: \$192,300,000



Total:
\$192,300,000

Revenues: Funding the Budget	
Local Sources	\$ 122.1 million
State Sources	52.8 million
Federal Sources	3.6 million
TOTAL REVENUE	\$ 178.5 million
BUDGET GAP before any tax increase	13.8 million
Use of Reserves	N/A
TOTAL before any tax increase	\$ 192.3 million
BUDGET GAP After proposed use of Reserves	\$ 13.8 million

Current Class Sizes

Current Elementary Class Size Ranges

Kdg. – 1 st	19.6 Students
2 nd – 3 rd	19.8 Students
4 th – 5 th	20.2 Students
Elementary Average	19.9 Students

Current MS Class Size Ranges

6 th	21.6 Students(Core)
7/8	22.6 Students(Core)
M S Average	22.3 Students(Core)

Current HS Class Size Ranges

9 th – 12 th	22.1 Students (Core/Related Arts)
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Suggested Class Sizes

Suggested Elementary Class Size Ranges

Kdg. – 1 st	18 – 22 Students
2 nd – 3 rd	20 – 24 Students
4 th – 5 th	22 – 26 Students

Suggested MS Class Size Ranges

6 th – 8 th	24 – 28 Students
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Suggested HS Class Size Ranges

9 th – 12 th	26 – 30 Students
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Secondary classes with enrollments of fewer than fifteen (15) students shall require administrative approval in order to be conducted.

Any Reductions in Teaching Positions Should Occur Through Attrition

- Our teacher turnover rate is about 13%
- For the past three years, on average, 63 Coatesville teachers have left the District each year
- Some have retired, some have left for other positions

How Will We Address Discipline with Slightly Larger Class Sizes?

All district schools are now involved in positive behavior management programs through MTSS – Multi-Tiered System of Support:

- MTSS is a well-researched national program that many schools use to provide targeted support to struggling students.
- Students are screened, and then behavioral, social, and academic needs are met.
- The goal of MTSS is to intervene early to help students be successful

As part of MTSS, all schools are also now using PBIS - Positive Behavioral Intervention and Supports

- Nationwide model that improves discipline

Staffing: Projected for 2020-2021

School Level	Staffing Proposed
Secondary (6-12)	14 Positions
Elementary	12 Positions
Special Education	0 – 2 Positions
Other Administration Special Positions Support Positions	4 Positions 3 Positions 5 Positions
Estimated Total	38-40 Positions Estimated \$4.5-\$5.0 Million

What are else we doing to reduce the deficit?

Area	Potential Reduction
Transportation Study	\$1 Million - \$1.5 Million
RFPs for Services (Re-Bidding or renegotiating all contracts)	\$200k - \$500k
Refinancing/Restructuring Debt	Potential for \$4-\$5M if we can restructure the debt
Staffing (Teaching Staff/ Administrative Staff/ Support Staff)	38 – 40 Positions \$4.5m
Cyber Academy	\$500k - \$2m Depends on # of Cyber Charter Students returning (Assumes the return of 50 Cyber Charter Students)
Special Education	Increase Special Education Program Offerings \$1.0 – \$2.0m
Dependent Audit	TBD – Review validity of all staff covered by health care insurance
Estimated Total	Needs to be \$11.2m - \$15.5m (depending on tax increase)

Estimated Revenue

Estimated Revenue from Act 1 Index \$3.4 million
(Allowable increase of 3.3%)
39.4624 mills

This is the maximum amount of taxes the Board could levy
(at this point the Board has not discussed any tax increase)

Remaining Budget Gap

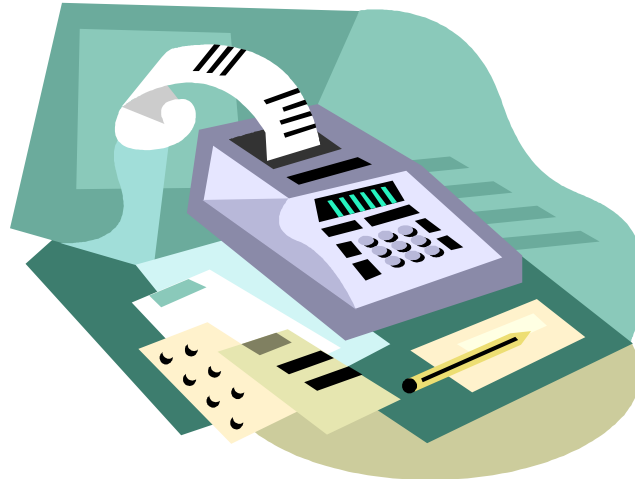
\$10.7 million

A Look at Millage:

Current millage (19-20): 38.2018

Millage proposed to fund 20-21
budget: TBD

TBD%



Act 1 Index = 3.3%

Budget Timeline

Stay within Act 1 Index



***Adopt resolution before
1/9/2020 indicating CASD will
stay within Index (12/17/19)***

Preliminary budget adopted:
4/28/2020

Final budget adopted:
6/9/2020

Use Act 1 Index PLUS
possible referendum
exceptions

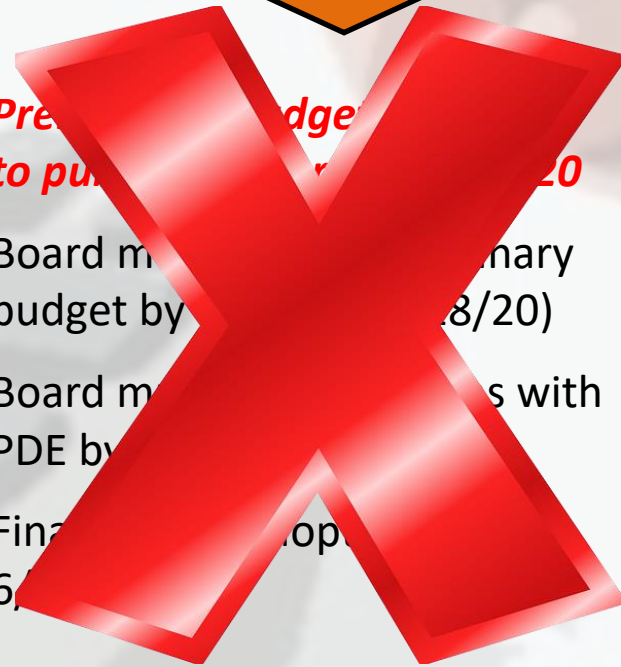


***Preliminary budget adopted
to pursue referendum 12/20***

Board meeting (preliminary
budget by 8/20)

Board meeting (with
PDE by 8/20)

Final budget adopted
6/9/2020



On the Budget Calendar

2020-2021 Budget Action Dates for the Board

- Dec 17:** Deadline to approve Resolution not to raise taxes over Act 1 Index
- ~~**Jan 28:** Board adopts preliminary budget if opt out Resolution NOT adopted and deadline for approval of any referendum exceptions (Deadline to approve filing of Referendum Exceptions is Feb 13, so could approve n Feb 11, but recommend approval on this date)~~
- Apr 28:** Board adopts preliminary budget if opt out Resolution is adopted
- May 22:** Final budget available for inspection (20 days before adoption)
- May 30:** Public notice of intent to adopt final budget (10 days before adoption)
- June 9:** Final budget adoption (must be before June 30)

