

# Coatesville Area School District

BUDGET UPDATE

FEBRUARY 25, 2020

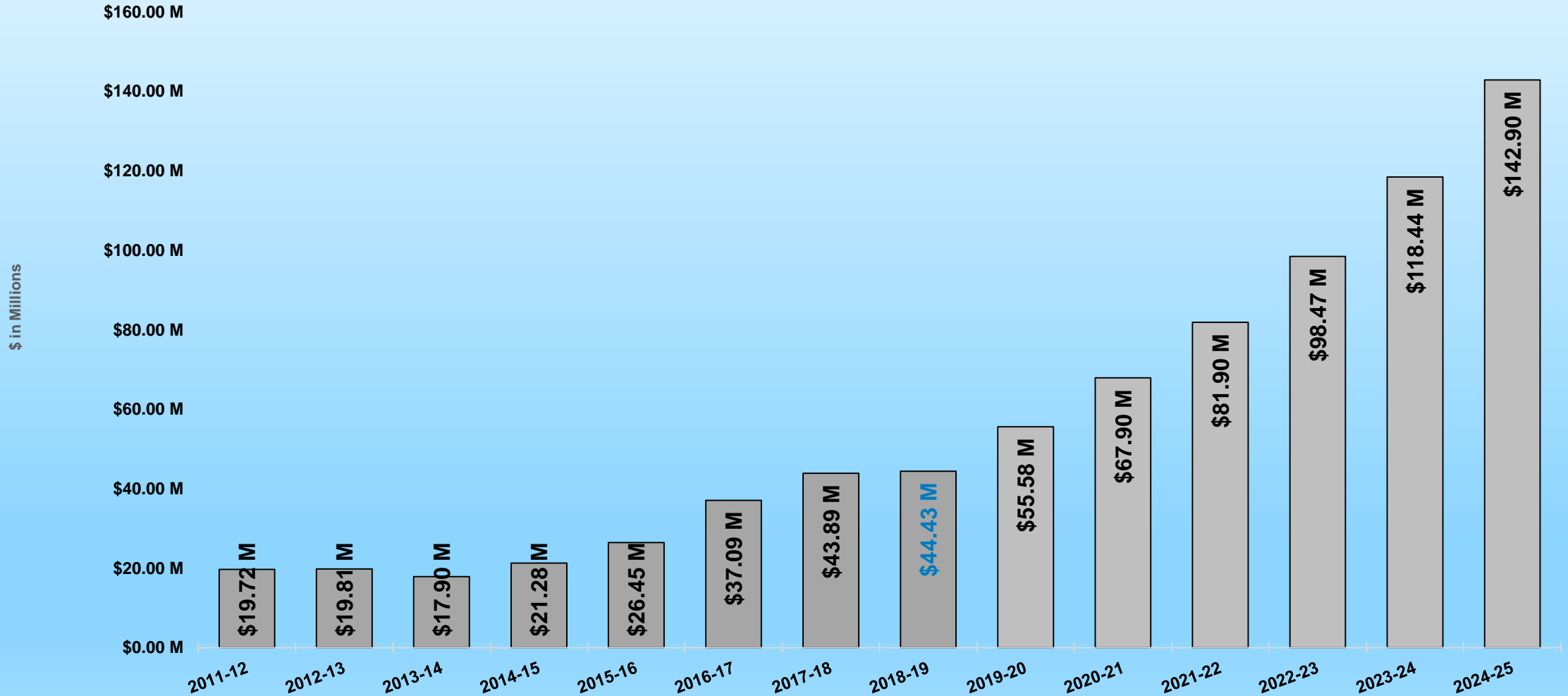
# Historical and Projected Charter School Costs

Actual & Projected Charter Tuition Costs:

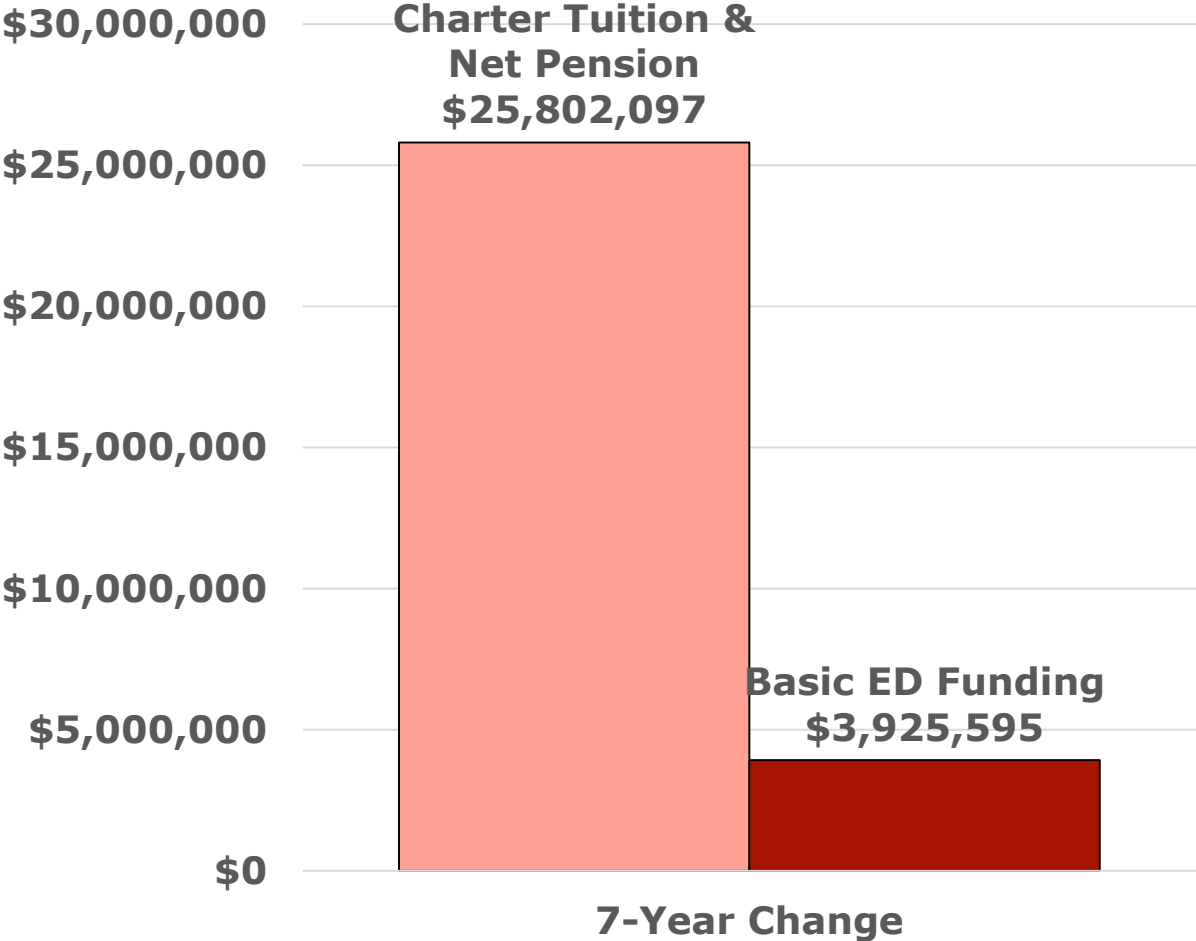
Coatesville Area SD

2012-13 to 2017-18: \$24.083M (121.56%)

2018-19 to 2022-23: \$98.472M (221.66%)



# Coatesville Area SD

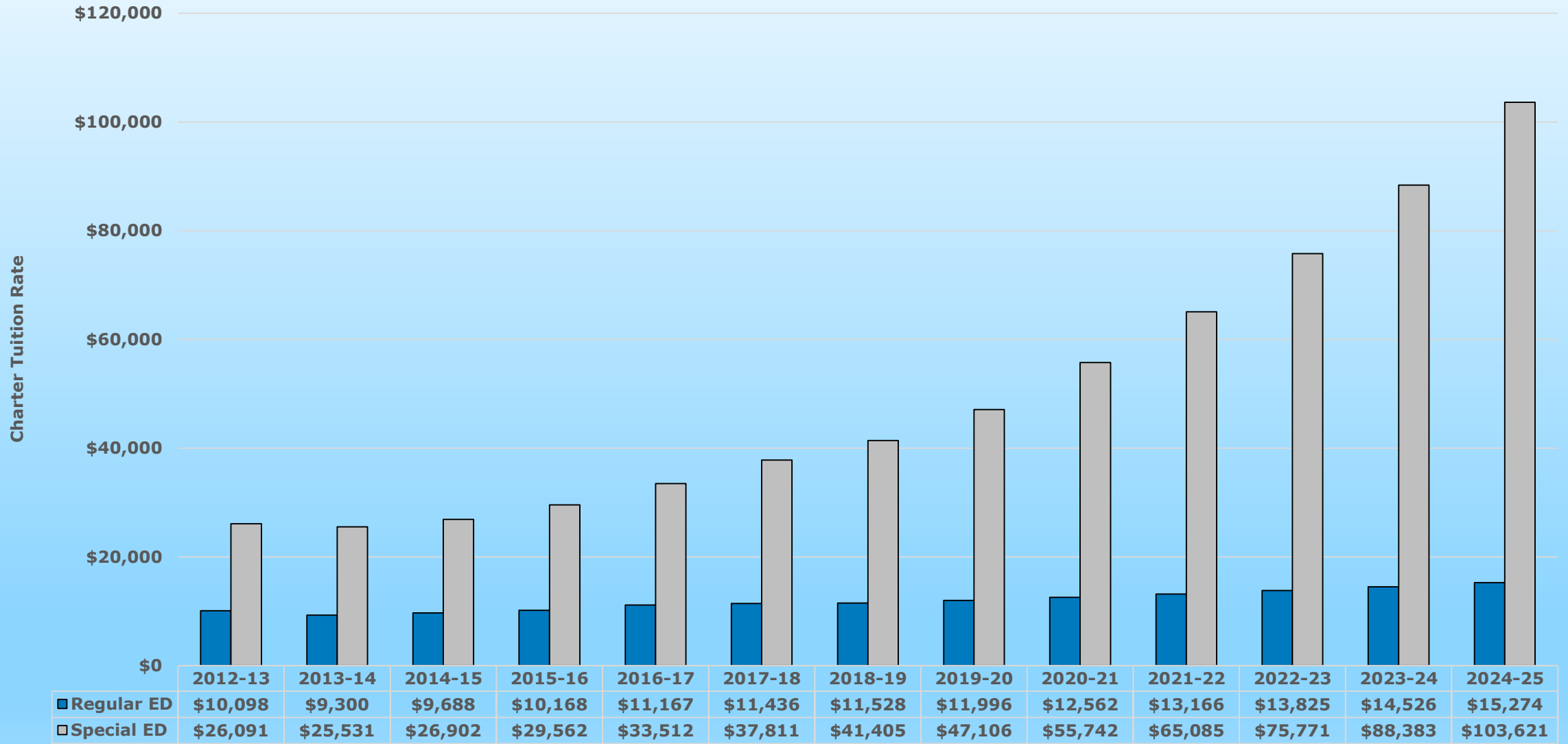


## Charter Tuition & Net Pension Net Local Impact

\$21,876,502

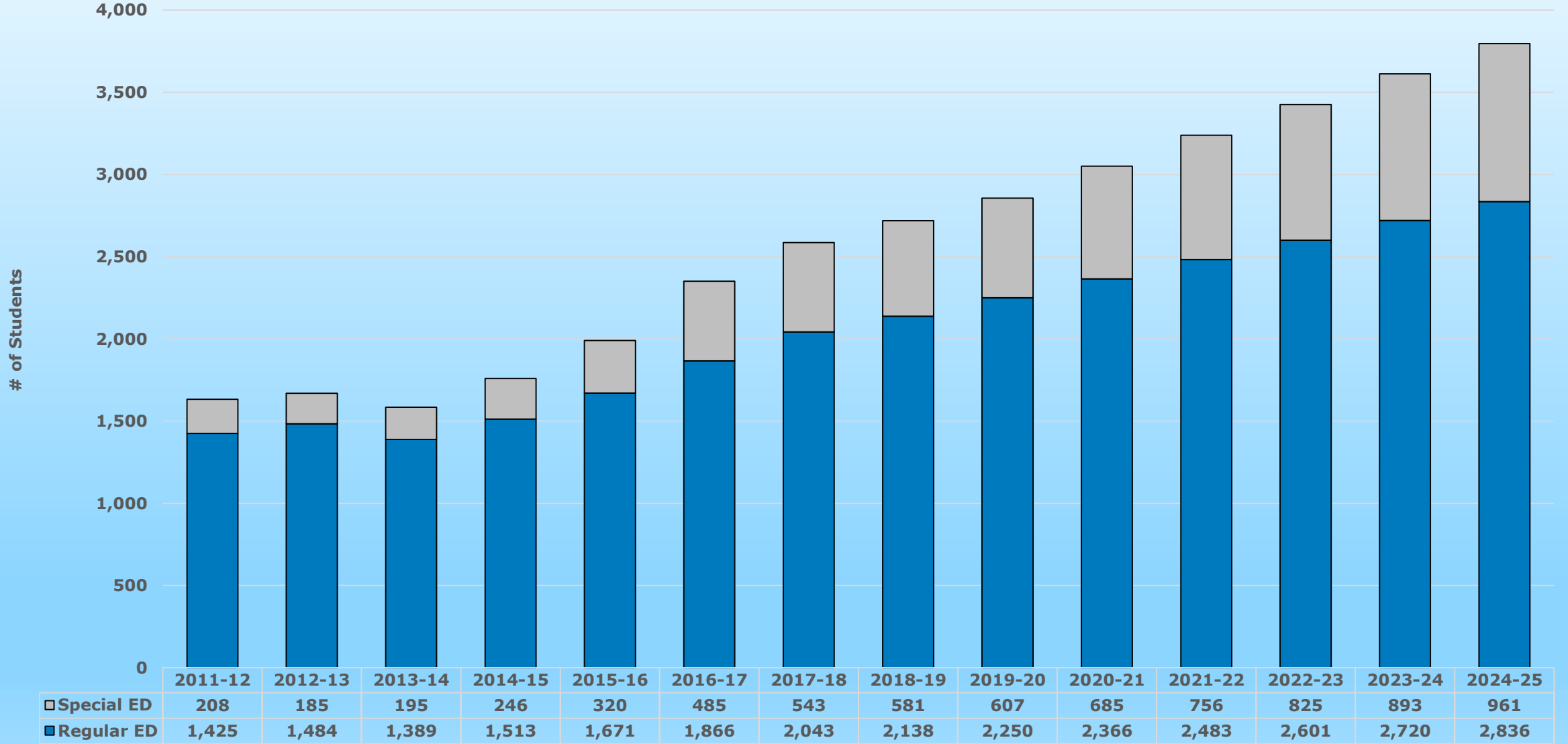
- 7-Year Mandated Cost Increase: Charter Tuition & Net Pension
- 7-Year State Funding Increase: Basic Education Funding

## Charter Tuition Rates: Coatesville Area SD



# Charter School Enrollment:

# Coatesville Area SD



# 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
	<b>(\$4,481,343)</b>	<b>(\$9,556,814)</b>	<b>(\$6,469,545)</b>

# General Fund Reserves 2013-2020

15,000,000

10,000,000

5,000,000

-

(5,000,000)

(10,000,000)

2013-2014

\$8,009,557

2014-2015

\$11,223,004

2015-2016

\$11,992,261

2016-2017

\$2,809,382

2017-2018

\$11,254,089

2018-2019

\$4,784,459

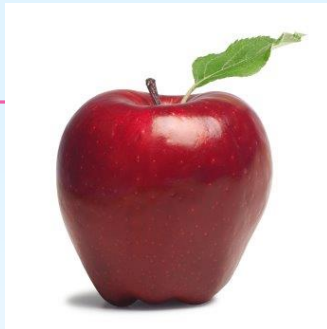
2019-2020

-\$4,772,265



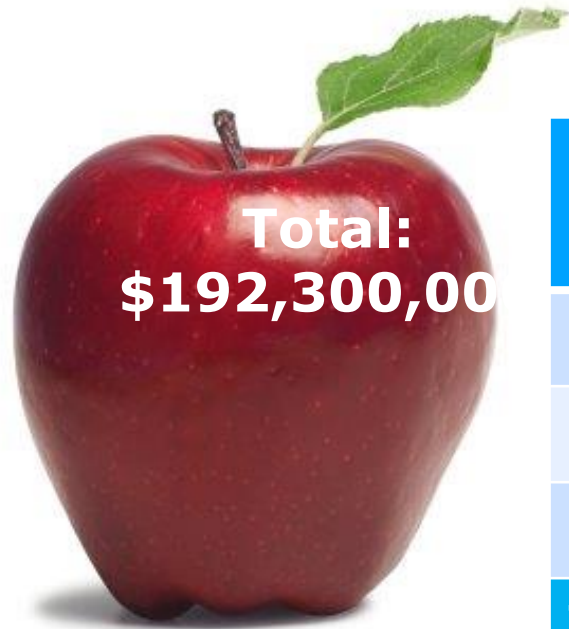
# Building a Budget:

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% (\$0.0million)	100%



**Total Budget:**  
**\$192,300,000**





**Total:**  
**\$192,300,00**

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

**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 Ratios

District(s): Coatesville Area SD

Position(s): Elementary Special Ed. Teacher, Elementary Teacher, Guidance and 10 more

Source: DOE - Salary and Enrollment Records

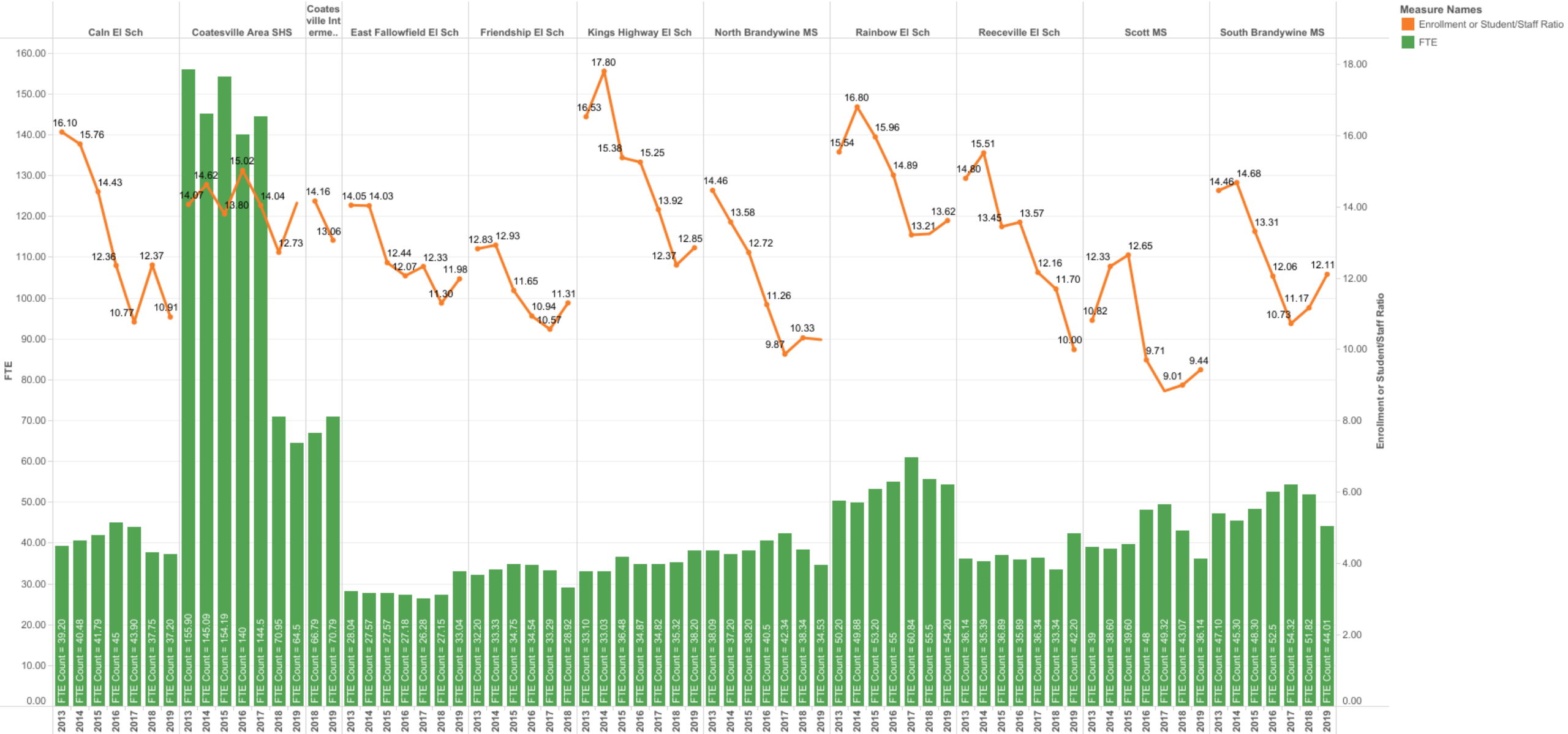


## Staffing Ratios

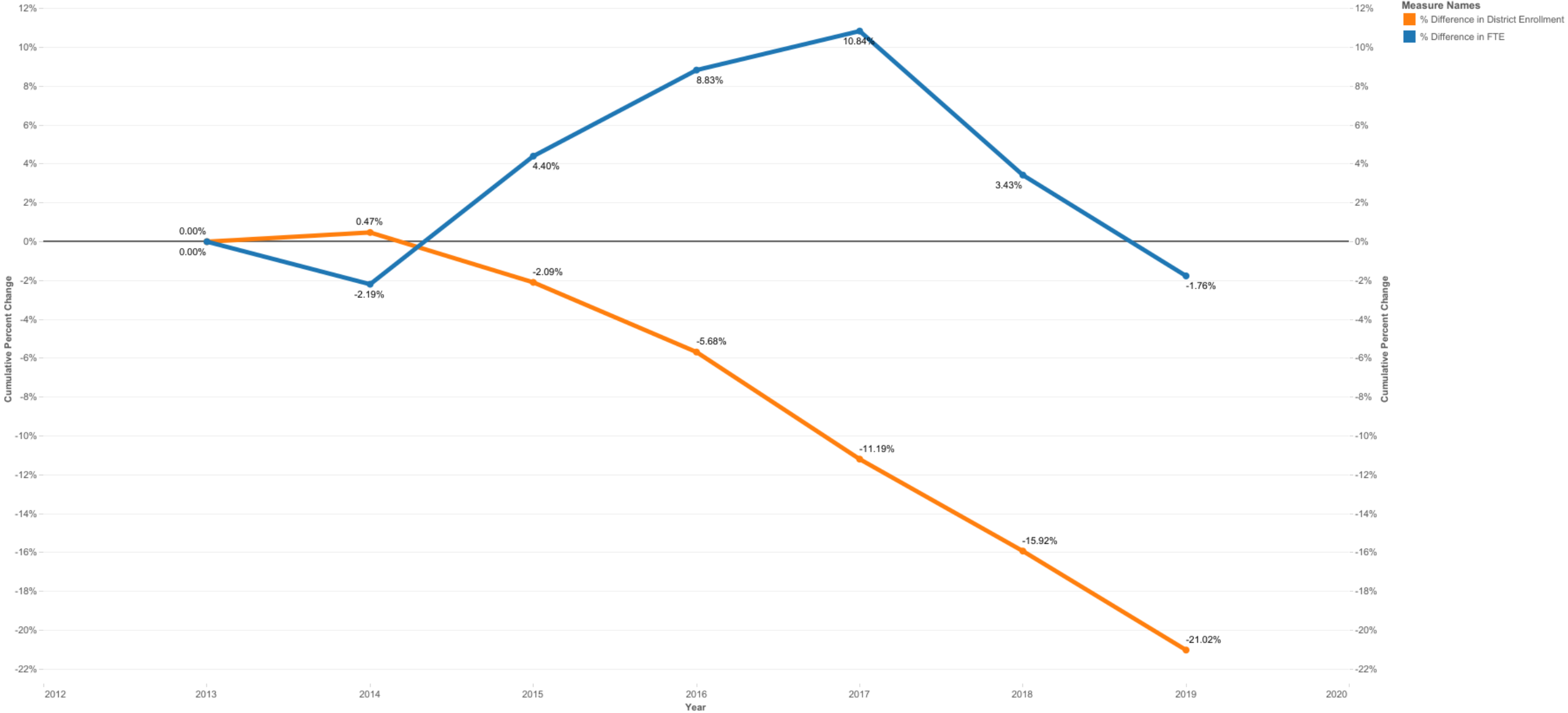
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Source: DOE - Salary and Enrollment Records



**FTE Change versus Enrollment Change**  
Cumulative Change from Base Year  
District: Coatesville Area SD  
Position(s): Elementary Special Ed. Teacher, Elementary Teacher, Secondary Special Ed. Teacher and 3 more  
Source: DOE - Salary and Enrollment Records



# Staffing: Projected for 2020-2021

School Level	Staffing Proposed Reductions
Secondary (6-12)	14 Positions
Elementary	12 Positions
Special Education	0 – 2 Positions
Other	
Administration	4 Positions
Special Positions	3 Positions
Support 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
RFP's 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
<b>Estimated Total</b>	<b>Needs to be \$11.2m - \$15.5m (depending on tax increase)</b>

# QUESTIONS

