

Coatesville Area School District

BUDGET UPDATE

MARCH 10, 2020

2019-2020 OPERATING PROJECTION

FEBRUARY 29, 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)

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

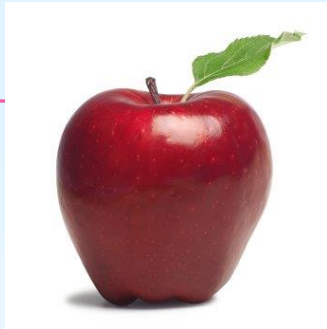
2019-2020

-\$4,772,265

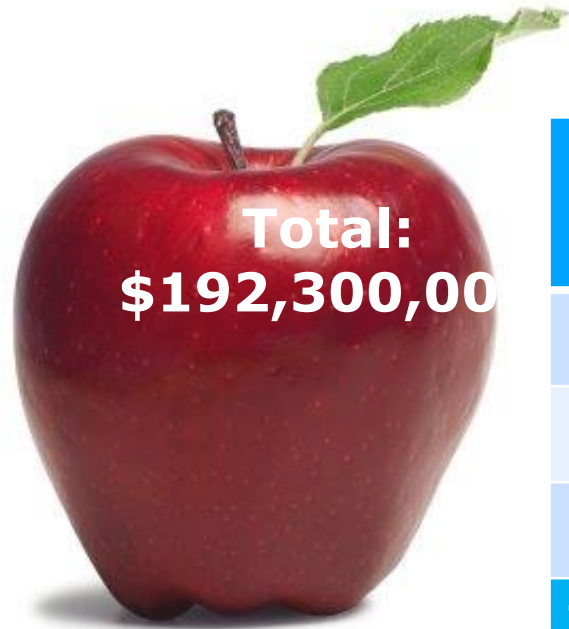


Building a Budget:

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

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

**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.

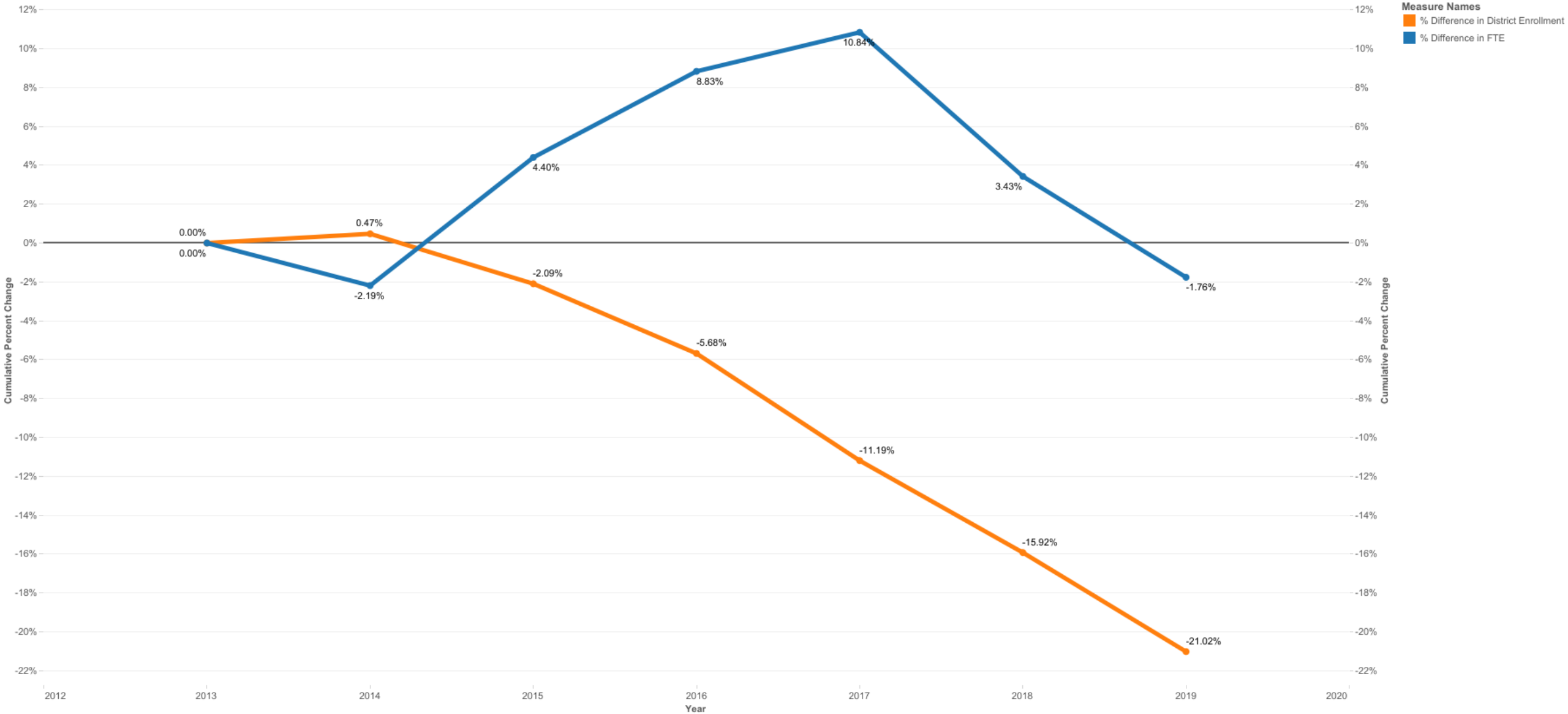
Students are screened, and then behavioral, social, and academic needs are met.

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

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
Estimated Total	Needs to be \$11.2m - \$15.5m (depending on tax increase)

What are else we doing to reduce the deficit?

Coatesville ASD Sample Financing Timetable – Restructuring & New Money

<u>Date</u>	<u>Action</u>
March 10	Finance Committee meeting
March 24	Board Meeting
Week of March 30	Provide District with Request for Updated POS Info
Week of April 13	Apply for Rating
April 14	Finance Committee meeting
April 28	Board meeting
May 7	Receive Rating(s)
May 12	Finance Committee Meeting
May 13	Post POS
May 27	Board Meeting – Latest Adoption of Parameters Resolution
May 28 or Week of June 1	Latest Bond Sale – Lock-in Rates
June 29	Latest Settlement

What are else we doing to reduce the deficit?

Transportation	Potential Reduction
Adjust Bell Times of Schools	
Establish more extensive Shuttle System	
Utilize Mass Transit for Charter School in Exton	Reduction of approximately 40-50 busses (From 160 Busses to 110)
Create streamlined process for Special Ed. Bussing	
Record Keeping (Calendars, Mileage, Rosters, Transportation Requests)	Increase State Subsidy with less vehicles and improved records
Transportation Policy	Board Policy Committee for April
Estimated Total	\$3.0 Million in savings

QUESTIONS

