

COATESVILLE AREA SCHOOL DISTRICT

**2015-2016 General Fund Budget Discussion
March 10, 2015**

2015-2016 Preliminary Expenditures

Summary by Object	Description	2013-2014 Actual	2014 - 2015 Budget	2015 - 2016 Budget	Increase (Decrease)
100	Salaries /Wages	\$47,413,040	\$47,834,730	\$48,957,549	\$1,122,820
200	Benefits	\$26,899,605	\$25,264,617	\$29,332,970	\$4,068,353
300	Purchased Prof. & Technical Srvs.	\$13,573,446	\$12,538,650	\$12,614,297	\$75,647
400	Purchased Property Services	\$1,847,024	\$2,303,418	\$2,320,246	\$16,828
500	Other Purchased Services	\$30,879,795	\$34,527,476	\$35,734,808	\$1,207,332
600	Supplies	\$2,449,150	\$2,924,702	\$2,944,923	\$20,221
700	Property	\$639,817	\$301,752	\$290,778	-\$10,974
800	Other Objects	\$8,070,510	\$17,059,702	\$11,612,600	-\$5,447,102
900	Other Use of Funds	\$5,630,425	\$6,047,382	\$7,798,115	\$1,750,733
	Totals	\$137,402,812	\$148,802,429	\$151,606,287	\$2,803,857

What is a Charter School?

Charter Schools are self-managed public schools that are approved by local school districts. Cyber charter schools are approved by the PA Department of Education. Both are created and controlled by parents, teachers, community leaders, and colleges or universities. Charter schools operate free from many educational mandates, except for those concerning nondiscrimination, health and safety and accountability. Charter Schools offer alternatives in education using strategies that may save money and improve student performance.

Charter and Cyber Schools

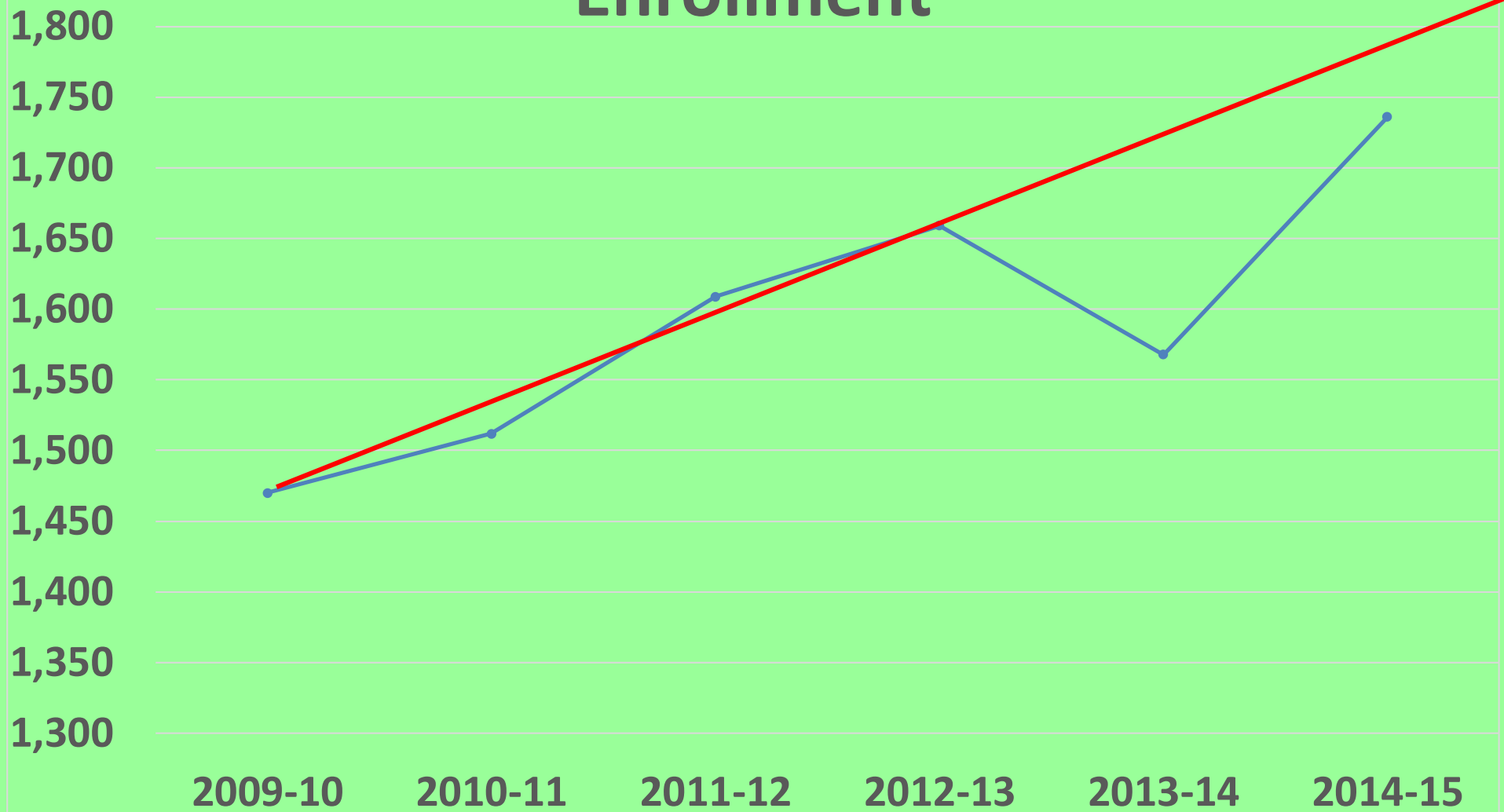
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
21st Century Cyber CS	12	8	13	13	12	14
ACT Academy	0	0	0	0	0	2
Achievement House Cyber CS	5	2	12	3	2	3
Agora Cyber CS	19	18	33	43	47	38
Avon Grove CS	101	101	125	150	166	191
Chester County Family CS	18	20	18	15	15	24
Collegium CS *	715	758	840	996	1129	1274
Commonwealth Conn. Cyber CS	16	19	19	27	37	40
Dr. Robert Ketterer CS (court-placed)	0	0	0	2	2	0
Education Plus Cyber CS	0	0	0	0	0	2
Graystone Academy CS **	434	407	373	245	0	0
PA Cyber CS	33	42	40	37	35	32
PA Distance Learning Cyber CS	2	0	0	0	2	1
PA Leadership Cyber CS	61	69	65	73	88	93
PA Virtual Cyber CS	22	29	31	21	15	14
Renaissance CS	2	4	4	4	3	8
Sankofa Academy CS ***	30	35	36	30	15	0
TOTALS	1,470	1,512	1,609	1,659	1,568	1,736
Percentage of Increase		2.86%	6.42%	3.11%	-5.49%	10.71%

* Began 3-year bldg. expansion project in 2012-2013 SY

** Closed end of 2012-2013 SY

*** Closed end of 2013-2014 SY

Enrollment



Funding For Charter Schools (PDE-363)

Average Daily Membership

Average Daily Membership for School Year 2012-2013

8,784.150

Expenditure Data

Total Expenditures

\$140,498,649.00

Deductions from Total Expenditures

1100 Regular Education *(federal only)*

\$4,181,050.00

1200 Special Education

\$24,717,177.00

2100 Pupil Personnel *(federal only)*

\$73,655.00

2200 Instructional Staff *(federal only)*

\$596,946.00

2700 Student Transportation Services

\$8,162,497.00

2800 Central *(federal only)*

\$110,238.00

3000 Operation of Noninstructional Services *(federal only)*

\$29,717.00

5000 Other Financing Uses

\$16,648,555.00

Deductions from Special Education Expenditures

1200 Special Education *(federal only)*

\$1,142,601.00

Funding for Charter Schools for 2013-2014 School Year

Calculation based on budgeted expenditures and estimated average daily membership For 2012-2013 School Year

FOR NONSPECIAL EDUCATION STUDENTS

TOTAL EXPENDITURES		<u>\$140,498,649.00</u>	(a)
<i>Minus</i> TOTAL DEDUCTIONS (see page 2)		<u>\$54,519,835.00</u>	(b)
SELECTED EXPENDITURES (a - b)		<u>\$85,978,814.00</u>	(c)
ESTIMATED AVERAGE DAILY MEMBERSHIP		<u>8,784.150</u>	(d)
<i>FUNDING FOR NONSPECIAL EDUCATION STUDENTS</i> (c / d)			
(SELECTED EXPENDITURES PER ESTIMATED AVERAGE DAILY MEMBERSHIP)		<u>\$9,787.95</u>	(e)

Funding for Charter Schools for 2013-2014 School Year Calculation based on budgeted expenditures and estimated average daily membership For 2012-2013 School Year

FOR SPECIAL EDUCATION STUDENTS

1200 SPECIAL EDUCATION EXPENDITURES \$24,717,177.00 (f)

Minus SPECIAL EDUCATION DEDUCTIONS (see page 2) \$1,142,601.00 (g)

SELECTED EXPENDITURES (f - g) \$23,574,576.00 (h)

ESTIMATED AVERAGE DAILY MEMBERSHIP
multiplied by 0.16 (d x 0.16) 1,405.464 (i)

SPECIAL EDUCATION EXPENDITURES *divided by*
0.16 AVERAGE DAILY MEMBERSHIP (h / i) \$16,773.52 (j)

FUNDING FOR SPECIAL EDUCATION STUDENTS (e + j) \$26,561.47 (k)

Charter Schools Revenue

Fiscal Year	Charter Schools Tuition	Charter Schools Subsidy	Percentage Revenue to Expenses	Lost Revenue Millage
2014-2015				
2013-2014	\$17,995,071.00			
2012-2013	\$20,154,963.64		0.00%	
2011-2012	\$19,718,128.00	\$0.00	0.00%	
2010-2011	\$18,399,277.00	\$3,891,915.00	21.15%	1.4381
2009-2010	\$17,438,780.00	\$4,256,398.00	24.41%	1.5728
2008-2009	\$16,022,186.00	\$4,389,463.23	27.40%	1.6219
2007-2008	\$14,566,041.00	\$3,649,898.00	25.06%	
2006-2007	\$12,434,804.00	\$3,070,541.00	24.69%	
2005-2006	\$11,466,057.00	\$2,285,773.00	19.94%	
2004-2005	\$8,643,461.00	\$2,167,373.00	25.08%	

2012-2013 Top 10 Districts Funding Charter School

School District	County	Tuition to Charter Schools: Nonspecial	Tuition to Charter Schools: Special
Philadelphia City SD	Philadelphia	\$415,879,815.80	\$175,460,941.93
Pittsburgh SD	Allegheny	\$43,572,964.75	\$7,328,469.73
Chester-Upland SD	Delaware	\$31,411,621.00	\$19,017,008.00
Allentown City SD	Lehigh	\$22,602,888.00	\$3,668,474.00
York City SD	York	\$17,779,754.19	\$9,256,751.50
Erie City SD	Erie	\$14,551,529.01	\$3,113,459.82
Coatesville Area SD	Chester	\$14,474,953.83	\$5,680,009.81
Woodland Hills SD	Allegheny	\$11,031,062.32	\$1,504,235.78
Bethlehem Area SD	Northampton	\$10,549,599.10	\$2,102,672.70
Pocono Mountain SD	Monroe	\$8,330,999.14	\$2,389,622.89

Charter School 2012-2013 Salaries

School	Position	First	Last Name	Annual Salary
Preparatory CS of Mathematics Science	Chief Admin. Officer	JOHN	BADAGLIACCO	\$222,720
Global Leadership Academy CS	Chief Admin. Officer	Naomi	Johnson Booker	\$219,949
Franklin Towne CHS	Chief Admin. Officer	Joseph	Venditti	\$212,000
Boys Latin of Philadelphia CS	Chief Admin. Officer	David	Hardy	\$181,500
Philadelphia Academy CS	Chief Admin. Officer	Larry	Sperling	\$178,464
Pennsylvania Virtual CS	Chief Admin. Officer	Joanne	Barnett	\$177,170
Mastery Charter High School	Chief Admin. Officer	SCOTT	GORDON	\$172,051
Pennsylvania Leadership Charter School	Chief Admin. Officer	James	Hanak	\$170,000
MAST Community Charter School	Chief Admin. Officer	John	Swoyer	\$170,000
Math Civics and Sciences CS	Chief Admin. Officer	Veronica	Joyner	\$167,890

QUESTIONS

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COMMENTS