

Coatesville Area School District

2022-2023 Final Budget

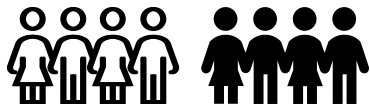
June 14, 2022



Roadmap for Budget Development

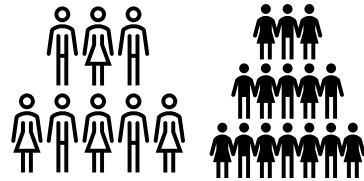
1

Project the number of students



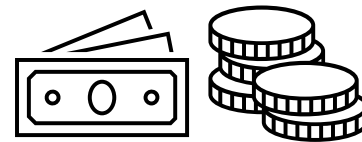
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Determine personnel requirements



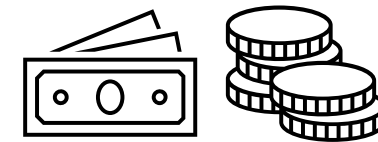
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Estimate expenditures



4

Estimate revenues



5

Balance the budget





Options to Consider

- ARP ESSERs
- Additions/Reductions in Programming
- Staffing
- Property Tax Increase

Reductions to Cover the \$9.3 Million Deficit

Section	Reductions	Costs	Percentage
Administrators	2 Positions	\$257,293	4%
Teachers	5 Positions	800,000	1%
Support Staff	0 Positions	0	0%
ESSERs	Programs	1,695,750	
Capital	HVAC	6,200,000	
General Fund	Gap	346,957	
Totals		\$9,300,000	

Expense Projections

2022-2023

Expenses	Projected	Percentage
Salaries and Benefits	\$74,094,260	35.57%
Support of Other Schools	69,507,757	33.37%
Transportation	9,216,156	4.42%
Special Education	22,479,766	10.80%
Other Spending	16,232,121	7.79%
Debt Services	16,769,940	8.05%
Total Expenses	\$208,300,000	100%

Revenue Projections

2022-2023

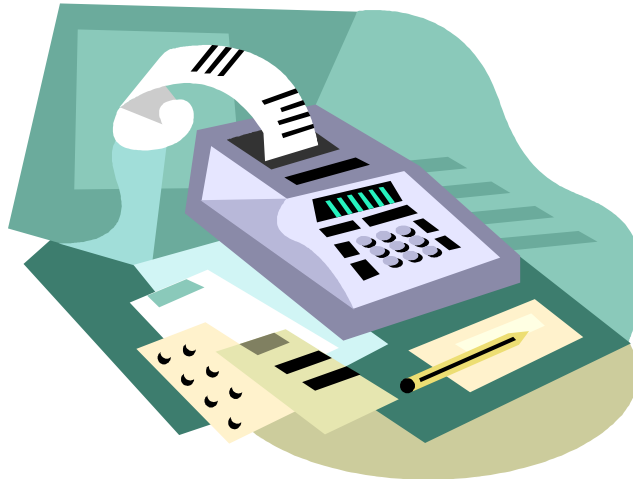
Revenues	Projected
Local Sources	\$130,728,926
State Sources	59,673,102
Federal Sources	17,897,972
TOTAL REVENUE	\$208,300,000

A Look at Millage

Current millage (21-22): **39.691**

**Millage proposed to fund 22-23
budget:** **41.219**

Difference 3.85%



Adjusted Act 1 Index = 4.4%

Impact on Homeowners

**Average Home Assessment - \$133,340
\$16.98/month or \$203.74/year**



Calculation does not include Homestead Exclusion

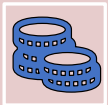
Budget Timeline



April 26: Board adopted preliminary budget



May 25: Final budget available for inspections (20 days before adoption)



June 3: Public notice of intent to adopt final budget (10 days before adoption)



June 14: Final budget adoption (must be before June 30)



CARES Act – ESSERS I Grant

CARES Act - ESSER I Grant

(3/13/2020-9/30/2021 - Carryover to 9/30/2022 with Tydings Amendment)

Grant Amount:	\$ 1,346,239.00
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Spent to Date:

Salaries and Benefits \$ 327,746.11

BVA Tuition - CCIU \$ 84,816.94

Regular Instruction - Supplies/Technology/Software 432,340.37

Special Instruction - Supplies/Technology/Software 202,092.99

Non-Public Schools Equitable Share 44,217.96

Instructional Staff Development 4,100.00

Advertising / Communication Services 17,675.00

Professional Administrative Services 151,676.73

Nursing Services (Criticare) 77,838.90

Facilities Moving Costs 1,904.00

Building/Maintenance Supplies 1,830.00

Total Other Costs \$ 1,018,492.89

Total Spent to Date: **\$ 1,346,239.00**

Balance Remaining: **\$ -**



CRRSA Act – ESSERS II Grant

CRRSA Act - ESSER II Grant

(3/13/2020-9/30/2022 - Carryover to 9/30/2023 with Tydings Amendment)

Grant Amount:	\$ 6,915,330.00
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Spent to Date:

Salaries and Benefits	\$ 1,669,232.62
Purchased Instructional Services to support our summer programs	\$ 158,486.00
Regular Instruction - Supplies/Textbooks/Technology/Software	951,699.48
Special Instruction - Supplies/Textbooks/Technology/Software	36,154.32
Menchey Music Service - Instrument Repairs/Parts/Supplies	58,721.89
Instructional Staff Development	6,456.00
Nursing Services	26,430.50
Health Supplies	216.20
Facilities Moving Costs	40,150.90
Professional Cleaning Services (Transcend Facility Management)	490,200.31
Touchless Water Bottle Stations (Retro-Fit)	85,635.00
Tent Rentals	51,520.00
Building/Maintenance Supplies (ReadyRefresh, Cleaning Supplies, PPE, etc.)	233,840.79
Transportation Services	109,584.00
Telemedicine Management Inc (SwiftMD)	14,685.30
Technology - Chromebooks/Supplies	104,958.42
Technology - Chromebook Insurance	234,309.40
Technology - T Mobile (Hot Spots) & Chesconet (Increased Bandwidth)	220,020.00
Athletics - Supplies	5,912.76
Total Other Costs	\$ 2,828,981.27

Total Spent to Date: **\$ 4,498,213.89**

Balance Remaining: **\$ 2,417,116.11**



Acronyms

CARES

Coronavirus Aid, Relief, and Economic Security Act

ESSER

Elementary and Secondary Emergency Relief

CRRSA

Coronavirus Response and Relief Supplemental Appropriations

