



CHARLEROI AREA SCHOOL DISTRICT

2019-2020

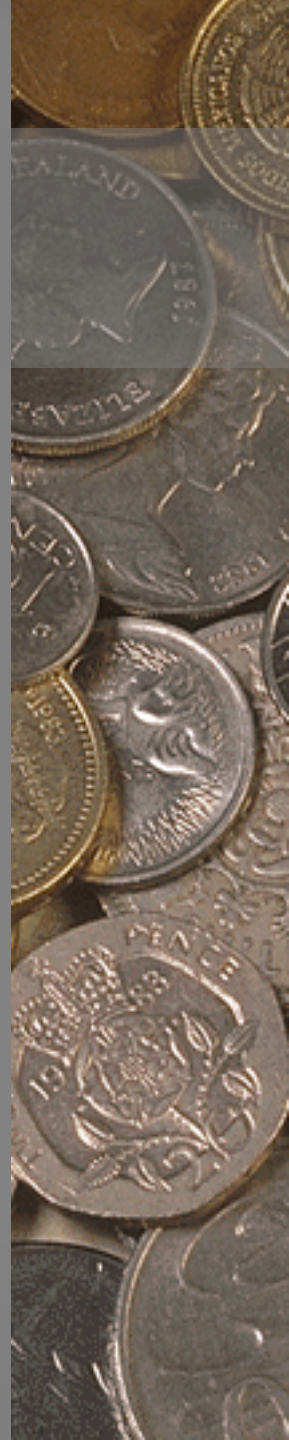
BUDGET PRESENTATION

Revised

May 28, 2019

REVENUE

- HANDOUT - REVENUE



MILLAGE

- 2018 Millage Rate = 16.3806
- 2019-2020: State Index = 2.5%
- 2019-2020: CASD – ADJUSTED INDEX = 3.4%

- We may increase taxes .5569 mils ($16.3806 \times 3.4\%$)

- Projected 2019-2020 Millage = 16.9375



MILLAGE

- Total Assessed Value = \$527,981,550
 - 1 mil = \$527,982
 - \$100,000 home ~ 2019 Tax = \$1,693
 - \$100,000 home ~ 2018 Tax = \$1,638
- ** Increase = \$55



MILLAGE

- 2019 Assessed Value
 - \$527,981,550
- 2018 Assessed Value
 - \$530,639,740
- Decrease in Assessed Value
 - \$2,658,190



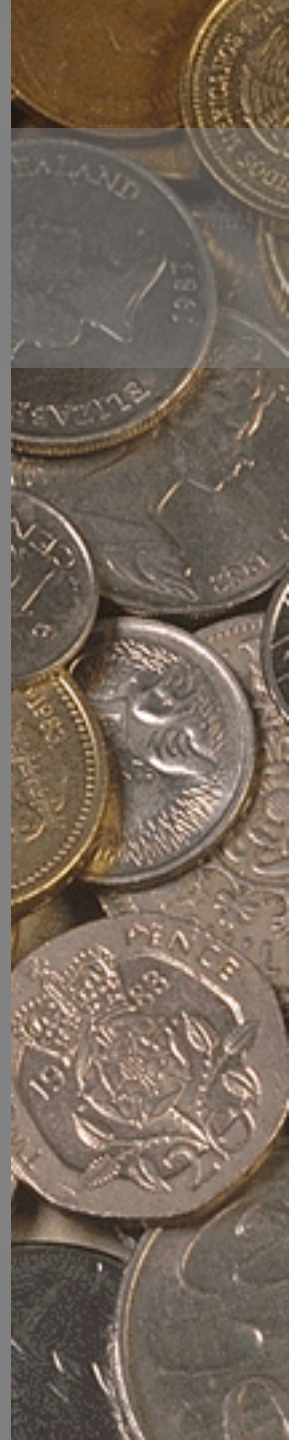
2019-2020 Budget

- Revenues = \$25,171,000
- Expenditures = \$25,171,000



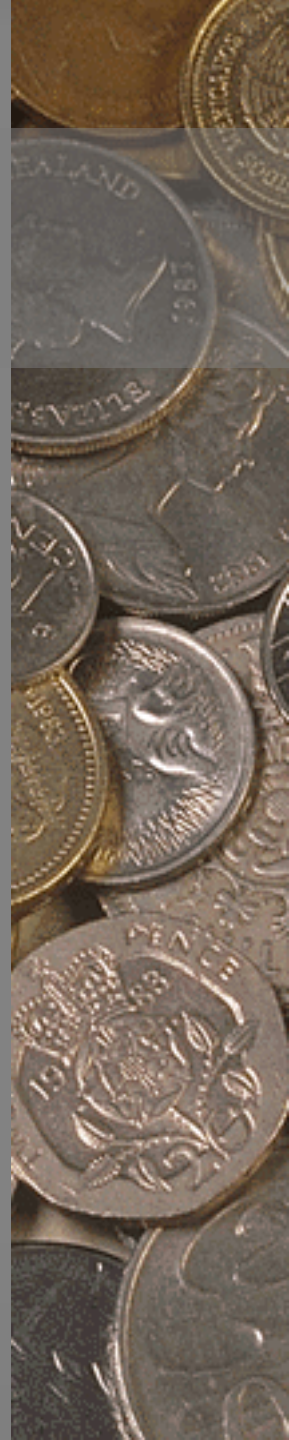
Salaries

- Teachers ~ +\$334,200
 - 7 Teachers hitting bump step (\$22,000 each)
 - \$154,000
 - 117 Teachers (same staff size as 2018-19)
 - HS Nurse + New
 - EC Special Education Teacher + New
 - HS Science Teacher + New STEAM



Salaries

- Support ~ +\$21,000
- Bus ~ -\$11,000
 - Elimination of 1 FT Driver (18-19 initiative)
- Back Office ~ -\$47,000
 - Attrition of 1 Position
- Classroom Aides ~ -\$20,000
 - Elimination of 1 Aide (18-19 initiative)
- Net District Salary Increase ~ +\$287,000



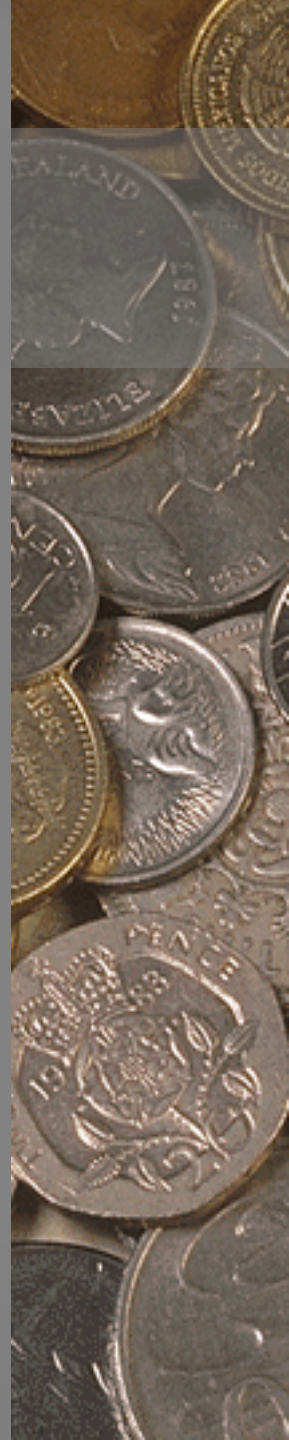
Salary Summary

- Salaries \$9,854,608
 - Increase of 3% over Prior Year
- PSERS \$3,376,058
- FICA \$ 609,239
- Medicare \$ 142,761
- Worker's Comp \$ 88,600
- **\$ 4,216,658**
- Total Salary Cost ~ \$14,071,266



Health Insurance

- 2019-2020 Active Cost \$2,133,422
- 2019-2020 Retiree Cost \$146,000
- Total Health Care Cost ~ \$2,280,000
- 2018-2019 Health Care Cost:
 - Active \$2,072,828
 - Retiree \$160,000
 - Total Health Care Cost \$2,232,828
- Increase in Health Care 2%
- Increase in Health Care \$47,172



Total Salaries & Benefits

- Total Salaries & Benefits (including Health Care)
 - \$16,351,266
 - 65% of Total Budget



High School (300-900)

- 2018-19 Budget \$133,638
- 2019-20 Budget \$133,854
 - Increase 1% (\$216)
 - Includes:
 - \$5,000 increase in books & periodicals (new Anatomy textbooks)



Middle School (300-900)

- 2018-19 Budget \$73,755
- 2019-20 Budget \$72,120
 - Decrease 2% (\$1,635)
 - Included:
 - \$1,300 increase in Guidance Transportation Expense for Career readiness



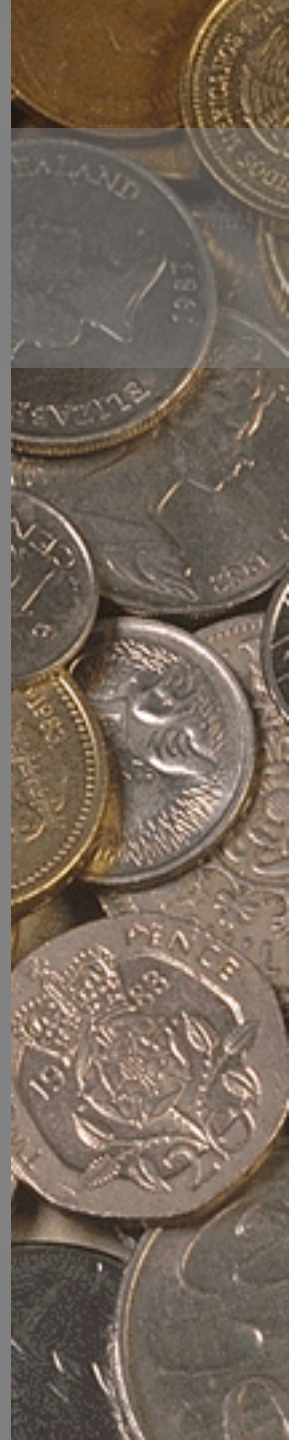
Elementary Center (300-900)

- 2018-19 Budget \$133,125
 - 2019-20 Budget \$153,025
 - Increase 15% (\$19,900)
 - Included:
 - \$35,000 Books and Periodicals increase – due to new Math Series K-5
- Note: Piloted by:
- K – K.Gilmore
 - 1st – D.Lee
 - 2nd – M.Trilli
 - 3rd – L.Filby
 - 4th – G.Brandemarte & S.Shepherd



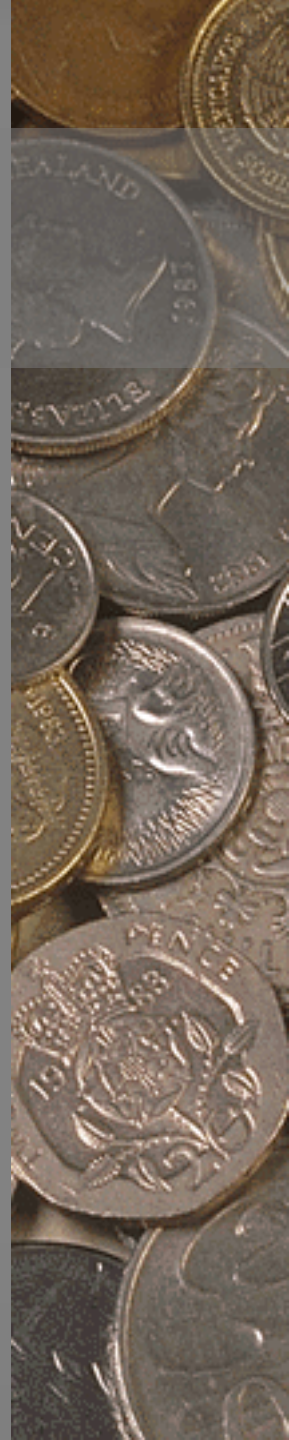
B, G, & T (300-900)

- Buildings & Grounds
 - 2018-2019 = \$658,954
 - 2019-2020 = \$666,435
 - Increase \$7,481 (1%)
- Transportation
 - 2018-2019 = \$ 315,890
 - 2019-2020 = \$ 415,915
 - Increase \$100,025 (32%)



B, G, & T (300-900)

- Transportation
 - 3 (72) Passenger Busses
 - 1 (48) Passenger Bus
 - 1 (9) Passenger Van



Expenditures

- Expenditure Handout



Key Issues

- Salaries +350,000
- Benefits +275,000
- HealthCare + 50,000
- Cyber Tuition +138,000
- Special Education +132,000
- Math EC New Program +35,000
- Family Advocate +70,000
- Total \$1,050,000

