



# PUBLIC FORUMS 2024

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April 9, 2024

TODAY - THE PURPOSE OF THE AGENDA IS TO ENGAGE WITH YOU ABOUT  
CHAMBERSBURG AREA SCHOOLS ON POLICY AND LEGISLATION.



# A FEW GROUND RULES FOR THE SESSION....

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- Ask genuine questions that appeal to a broad audience.
- Monitor your own air time by allowing others to ask questions or speak prior to asking a second question.
- Focus on the Chambersburg Schools and Education.  
Please no politics!
- Talk about what is working in addition to the struggles.

# Instructional Time Flexibility

## School Code Section 133

# ➤ Instructional Days/Hours, Section 133

The Department released the updated **Instructional Time BEC** this week.

**Who:** School Districts, CTCs, and IUs

**When:** Retroactive to the beginning of SY2023-24 and continuing each school year thereafter

**What:** Provide a minimum of either 180 days of instruction or 990/990/450 hours of instruction.

- |                         |           |
|-------------------------|-----------|
| • Secondary grades 7-12 | 990 hours |
| • Elementary grades 1-6 | 900 hours |
| • Pre-K and K           | 450 hours |



# ➤ Application of Flexibility & Reporting

## How can the flexibility be applied?

- By grade level
- By type (elementary/secondary)
- By student group

## Reporting

LEAs continue to report the number of instructional days and hours to PDE via the PIMS School Calendar and Student Calendar Fact templates.

## ➤ Calculation & Act 80

### Calculation:

- If you have less than 180 days for any reason, then you must have at least 900/990 hours.
- If you have less than 900/990 hours for any reason, then you must have at least 180 days.

### What is the effect of this flexibility on Act 80?

Beginning the 2023-24 school year, LEAs only apply for an Act 80 exception if the LEA's collective bargaining agreement necessitates the request.

## Question

### The Most Frequently Asked Question:

What constitutes an instructional day?

- General wisdom from the past was 5.5 hours (990 divided by 180)
- Actual definition has always been “any day when instruction has begun.”

# Sample Subgroup Schedule:

## K-2 Primary Learners

**Purpose:** Developmental capacity of younger students is better aligned to extended exposure to the learning environment throughout the year with less time in a day.

- Start to School Year – 2<sup>nd</sup> Week of August
- End of School Year – June 30
- 900+ Hours of School

	Mon	Tues	Weds	Thurs	Fri
Sept. - June	5 Hours	5 Hours	5 Hours	5 Hours	5 Hours
August	3 Hours	3 Hours	3 Hours	3 Hours	3 Hours



# Sample Schedule:

## 4 Days/Week on Traditional School Calendar.

**Purpose:** K-12 students on the same schedule.

- 990+ Hours
- Traditional Start to School Year.
- Traditional End of School Year.
- **Caution:** How engaged will students be with extending the day's length of instruction?

[What does the research tell us about instructional and community impacts?](#)

Mon	Tues	Weds	Thurs	Fri
7.75 Hours	7.75 Hours	7.75 Hours	7.75 Hours	0



**pennsylvania**  
DEPARTMENT OF EDUCATION

# What calendar ideas should we consider?

Does anyone have any experiences with a different calendar than what is typical in Pennsylvania?

FUTURE DATES 5:00PM TO 6:00PM

# PUBLIC FORUMS 2024

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- May – What topic or topics would you want us to present or share?





# PUBLIC FORUMS 2024

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March 12, 2024

TODAY - THE PURPOSE OF THE AGENDA IS TO ENGAGE WITH YOU ABOUT  
CHAMBERSBURG AREA SCHOOLS ON FINANCE AND FACILITIES.

# AGENDA FOR THE 60 MINUTE FORUM

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- 5 Min Brief Introductions / Re-Introductions / Reminder about January/February forum content.
- 15 Min Finance Presentation
- 15 Min Facilities Presentation
- 15 Min Question and Answer Session
- 10 Min State of the District

# Chambersburg Area School District Buildings & Grounds Department

## **Our Mission–**

**To plan for and provide the highest quality environment that is clean, safe, and conducive to learning for the students, staff, and guests of the Chambersburg Area School District**

## Staff Information:

### Supervisors & Office – 5 positions

- Director of Facilities
- Assistant Director of Facility Operations
- Custodial Supervisor
- Buildings & Grounds Secretary
- Buildings & Grounds/ CASD Police Dept. Secretary

### Maintenance Trades – 10 positions

- Carpentry/ Roofer
- Carpentry/ Locksmith
- Electricians (2)
- Plumber
- HVAC Technicians (2)
- CASHS Maintenance Technician
- General Maintenance Technician
- Delivery/ Warehouse

### Grounds Crew – 8 positions

- Grounds Crew Leader
- Grounds Crew (6)
- Utility/ Grounds Repair

### Custodial – 69 positions (4 vacancies)

- Head Custodians (3)
- Assistant Head Custodians (3)
- Elementary Custodians (31)
- Secondary Custodians (28, 4 vacancies)

## Facilities Information:

Elementary Schools – 13

Secondary Schools – 4

Support Buildings – 4

Total Square footage – 1,656,038

Total Acres – 271.31

Work requests completed – 3,060

# Elementary Statistics

Building	Site Size (Acres)	Square Footage	Current Enrollment	Year Built	Last Renovation
Buchanan	9.7	32,700	252	1981	2022
Ben Chambers	8.5	94,486	574	2007	
Falling Spring	12	25,992	252	1966	2022
Fayetteville	13.25	83,197	477	2006	
Grandview	20	24,776	290	1950	1963
Guilford Hills	12	27,662	177	1957	2022
Hamilton Heights	13.25	76,465	538	1960	2006
Lurgan	8.5	32,785	116	1958	2022
Marion	6.4	35,340	272	2014	
New Franklin	8	34,217	207	2012	
Scotland	14.9	64,000	458	2005	
South Hamilton	8.8	33,126	268	1990	2017
Stevens	16.4	46,600	308	1974	2023



# Secondary Statistics

Building	Site Size (Acres)	Square Footage	Current Enrollment	Year Built	Last Renovation
CASHS	21	509,000	2320	1955	2007
CMS	11.64	49,179	500	2010	
CAMS North	25	201,996	1071	1958	1990
CAMS South	37.63	173,960	1079	1972	

# Non-Instructional Building Statistics

Building	Site Size (Acres)	Square Footage	Year Built	Last Renovation
District Admin. Office	17	46,592	1999	2023
Reserve Center	3.34	12,355	1958	
Support Service Building	1	32,340	Unknown	
Transportation	1.4	5,000	1983	

# Budget Information – Utilities and Services

(2022-2023 Actual Cost Figures)

Utility/Service	Actual Expense
Electricity	\$990,563.27
Natural Gas	\$568,105.27
Propane	\$138,203.22
Heating Oil	\$78,589.00
Water/Sewer	\$191,640.00
Borough Storm Water Pollution Fees	\$34,422.00
Gas/Diesel (Vehicle Use)	\$35,779.87
Trash Disposal	\$124,135.10
Extermination	\$20,312.00
Total	\$2,181,749.73

# Services Performed by B&G

- Maintenance and repair of facilities and equipment both corrective and preventive
- Electrical upgrades and technology wiring and support
- HVAC repairs and new installation
- Lock changes and keying
- Mowing, fertilizing, and sports field management
- Maintenance and repair of district lawn and snow removal equipment
- Custodial services and floor maintenance
- Maintenance and repair of custodial equipment
- Snow removal
- Daily mail and freight deliveries to all buildings
- Construction projects to include design and project management

# Capital Improvement Projects 2021 – 2022

- Install fire alarm system, Lurgan Elementary  
\$21,360
- Replace bathroom partitions, Buchanan, Falling Spring, Guilford, Lurgan, Stevens, and CAMS S  
\$127,595
- Replace fire alarm system, Falling Spring  
\$18,870
- Replace fire alarm system, Guilford Hills  
\$21,470
- Install access controls & video surveillance, SSB  
\$32,440
- Install access controls & video surveillance, Reserve Center  
\$32,770
- Roof restoration, Transportation Garage  
\$17,904

# Capital Improvement Projects 2022 – 2023

- Roof restoration, Reserve Center  
\$273,588
- Roof restoration, CASHS  
\$1,011,220
- Replace windows, veneers, CAMS N  
\$1,653,930
- Locker room renovations, CASHS  
\$1,020,084

# ESSER Funding Overview

2020-2021 CASD performed a district-wide facility study report focused on the use of ARP ESSER funding.

- 1) Safety & Security
- 2) Healthy Environment
- 3) Instruction

## Eligible use of ESSER Funding as identified by PDE

- LEAs that wish to expend ARP ESSER funds on facilities initiatives may be permitted to make facility upgrades to comply with American Disabilities Act requirements; upgrade HVAC Systems; remediate mold, lead, and other sources of poor indoor air quality; install mechanical ventilation and/or advanced filtration systems; replace windows to allow for improved intake of fresh air, and replace plumbing to ensure safe water - among other upgrades that improve the health and safety of school buildings.

# ARP ESSER's Projects

## Scope of work

- Replace HVAC Systems
- Electrical Upgrades and LED Lighting
- Window Replacement
- Flooring Replacement
- Roofing
- New Ceilings and Finishes

## 2021-2022

- Buchanan Elementary \$3,510,174
- Falling Spring Elementary \$3,189,829
- Guilford Hills Elementary \$3,511,050
- Lurgan Elementary \$3,523,867

## 2022 - 2023

- Stevens Elementary \$6,056,915
- District Office \$5,045,955



# 10 Year Capital Project Plan

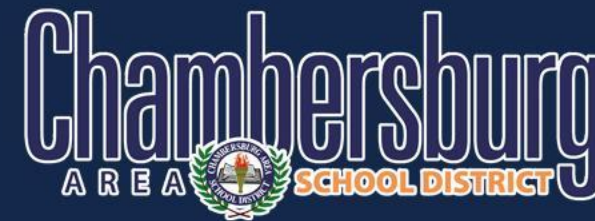
	Chambersburg Area School District				Life Cycle		
	Proposed 10-Year Capital Improvement Project Plan				# Years		
Priority		Estimated Cost				Funding Source	
	2023-2024		Soft Costs	Critical			
1	CAMS South Fire Alarm Replacement	\$200,000	\$40,000	Y	30	Capital Reserve	
2	Repair/ Refurbish Cooling Towers (4), CASHS	\$250,000	\$33,000	Y	10-20	Capital Reserve	
3	Replace/ Repair Boilers CASHS Old Section	\$350,000	\$55,000	Y	25	Capital Reserve	
4	Track Replacement, CAMS-N	\$500,000	\$110,000	Y	20	Bond	
5	Replace Bleachers, Old Gym, CASHS	\$200,000		N	30		
6	Repave Lot, Transportation	\$400,000		N	20-30		
7	Replace Bathroom Partitions, South Hamilton, Hamilton Hts, & Grandview	\$80,000		N	20		
8	Replace Bathroom Partitions, CAMS-N	\$90,000		N	20		
						Subtotal Critical	Subtotal Non-Critical
	Subtotal 2023-2024	\$2,070,000	\$238,000			\$1,538,000	\$770,000

# 10 Year Capital Project Plan

[illegible]

# Questions





# Chambersburg Area School District

## FINANCE AND BUDGET

COMMUNITY FORUM 3/12/24

- Revenues/Expenditures
- History Actuals vs. Projected
- Projected(Unaudited) 22-23
- Fund Balances
- ACT 1/EIT/Property Tax Relief
- 24-25 Budget

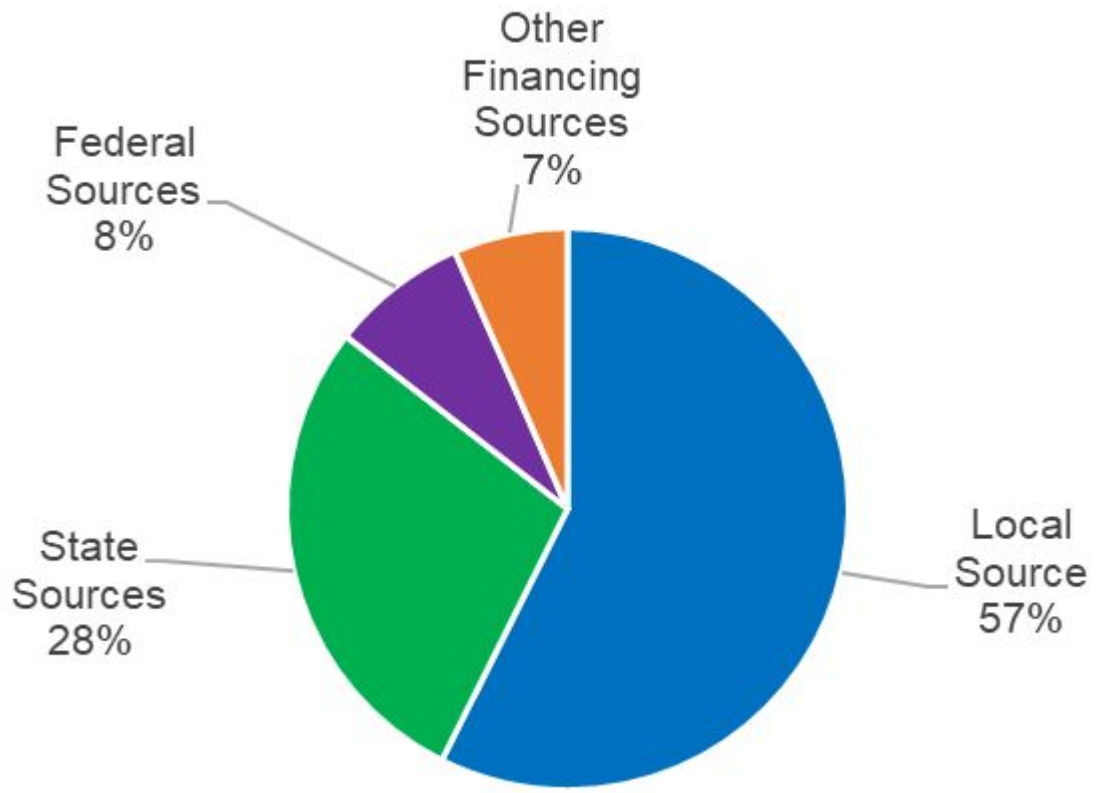
## 23-24 Approved Budget

Local Sources	\$109,910,831
State Sources	\$53,893,045
Federal Sources	\$15,132,381
Other Financing Sources	\$12,569,395
Total Sources	\$191,505,652

\*Includes one-time federal revenue of \$10,952,00

\*Excludes Governor's Proposed increases of \$3, 552,534

## BUDGETED REVENUES BY SOURCE



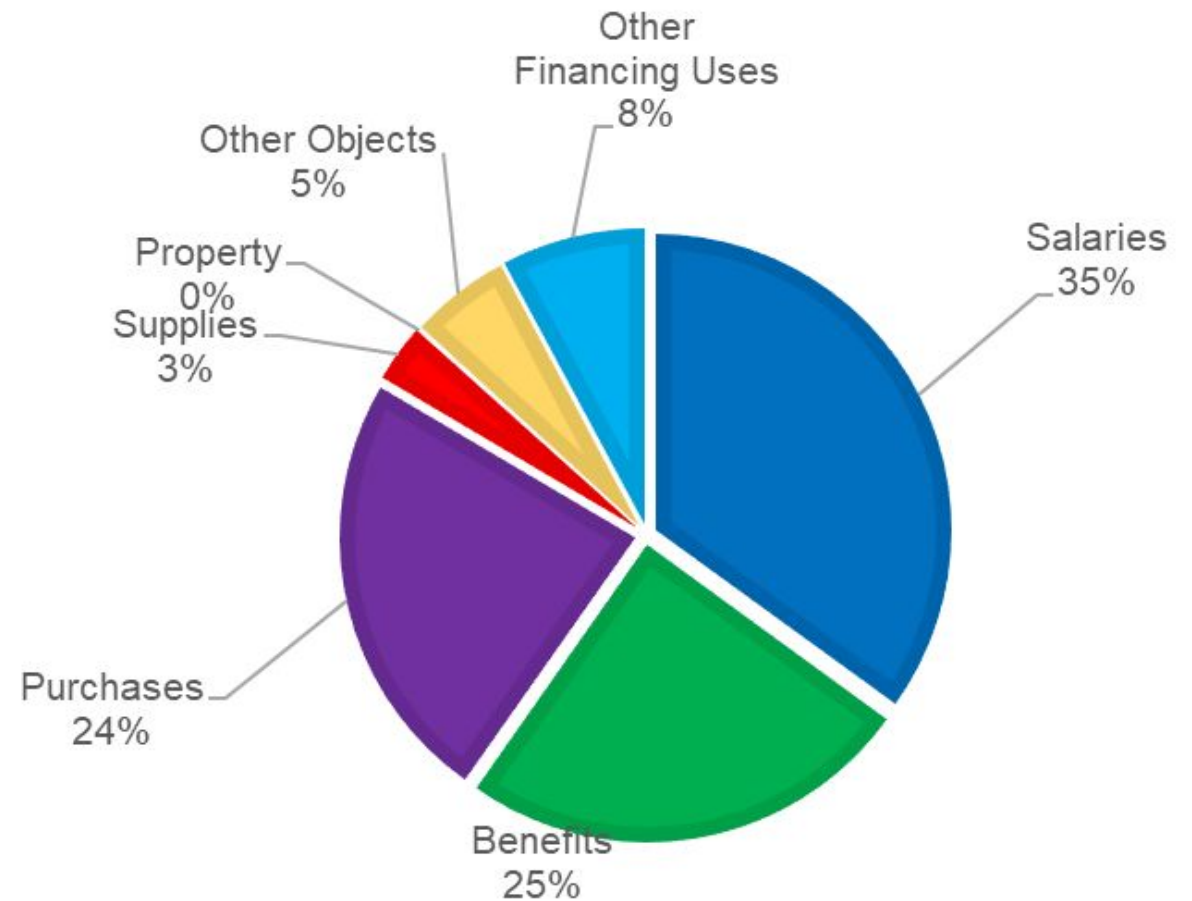


### 23-24 Approved Budget

Salaries	\$67,901,875
Benefits	\$47,889,613
Purchases	\$45,881,939
Supplies	\$6,107,103
Property	\$328,880
Other Objects	\$10,570,638
Other Financing Uses	\$15,026,136
Total Expenditures	\$193,706,184

\*Includes one-time federal expenditures of \$10,952,00

### 2024 BUDGETED EXPENDITURES BY OBJECT

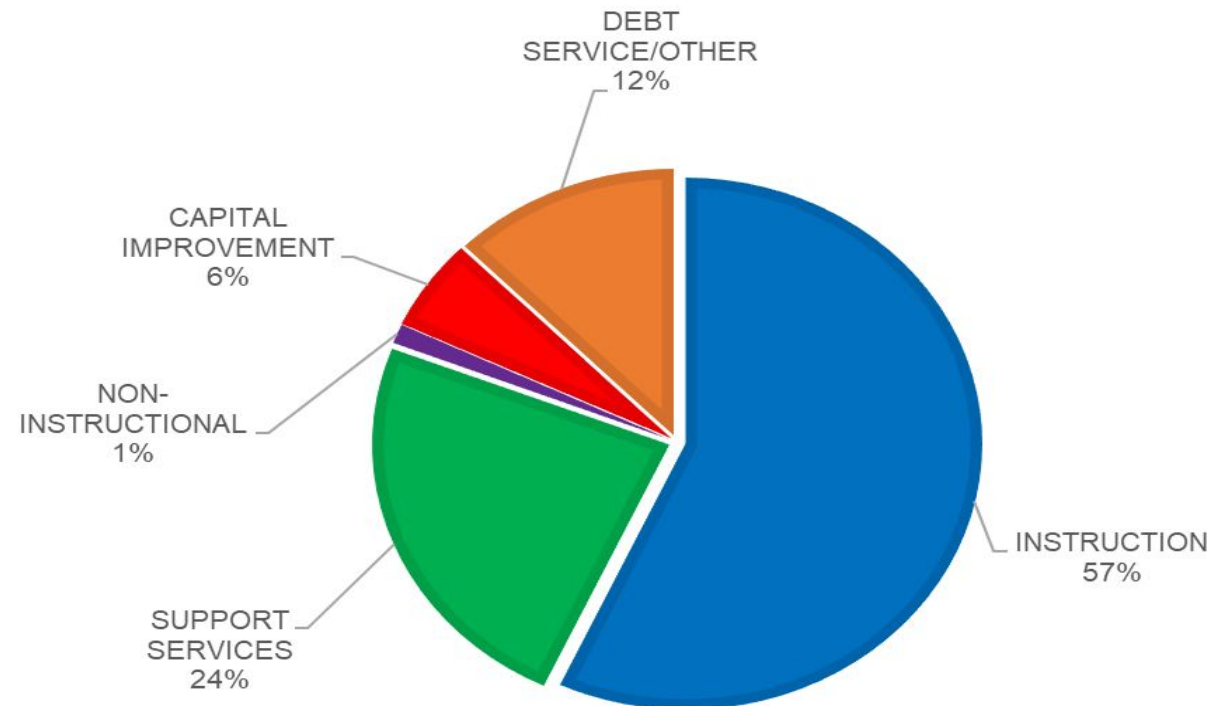


23-24 Approved  
Budget

Instruction	\$110,165,299
Support Service	\$46,572,544
Non-Instructional	\$2,157,914
Capital Improvement	\$10,730,000
Debt Service/Other	\$24,080,427
Total Expenditures	\$193,706,184

\*Includes one-time federal expenditures  
of \$10,952,00

### 2024 BUDGETED EXPENDITURES BY SUB-FUNCTION

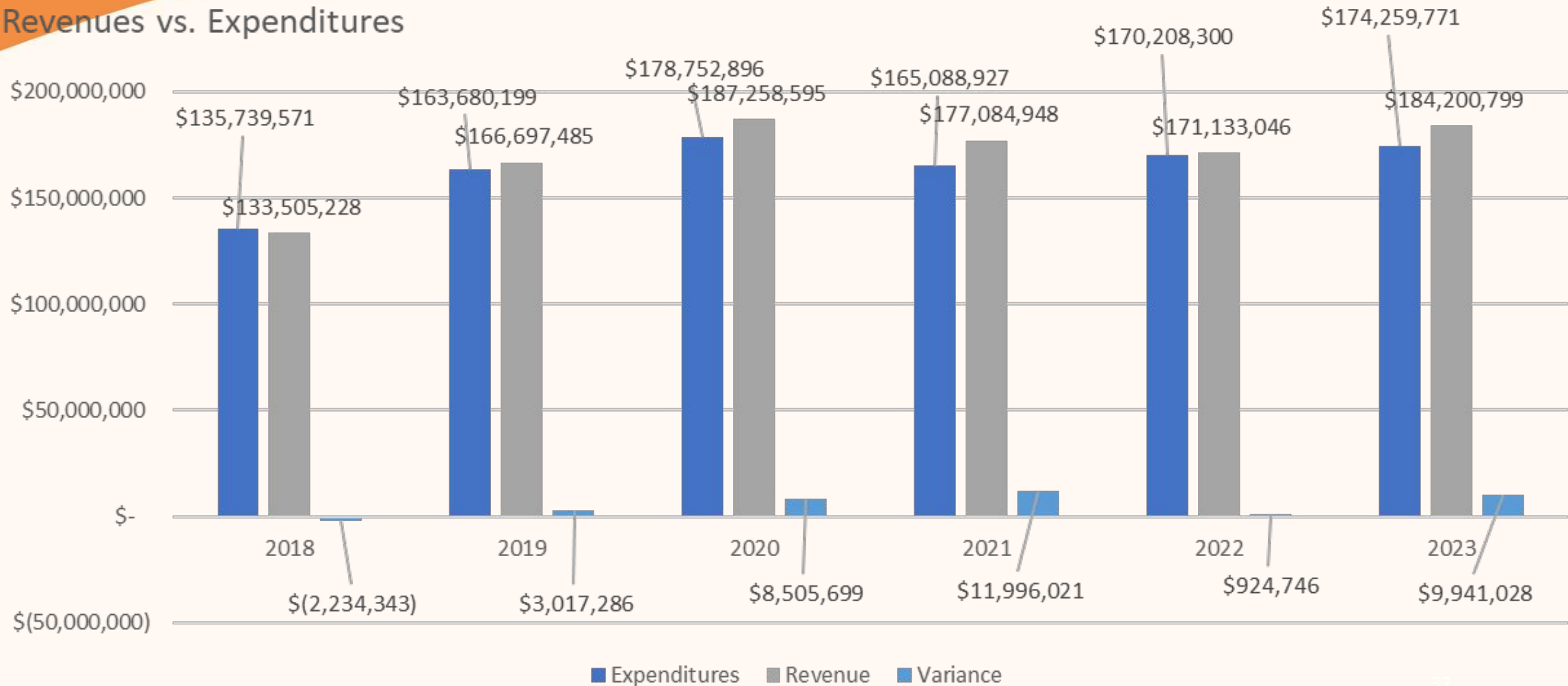


Debt = 6%

# Revenues Vs. Expenditures

*FY 2019-2023 Actual Revenues Exceeded Expenditures*

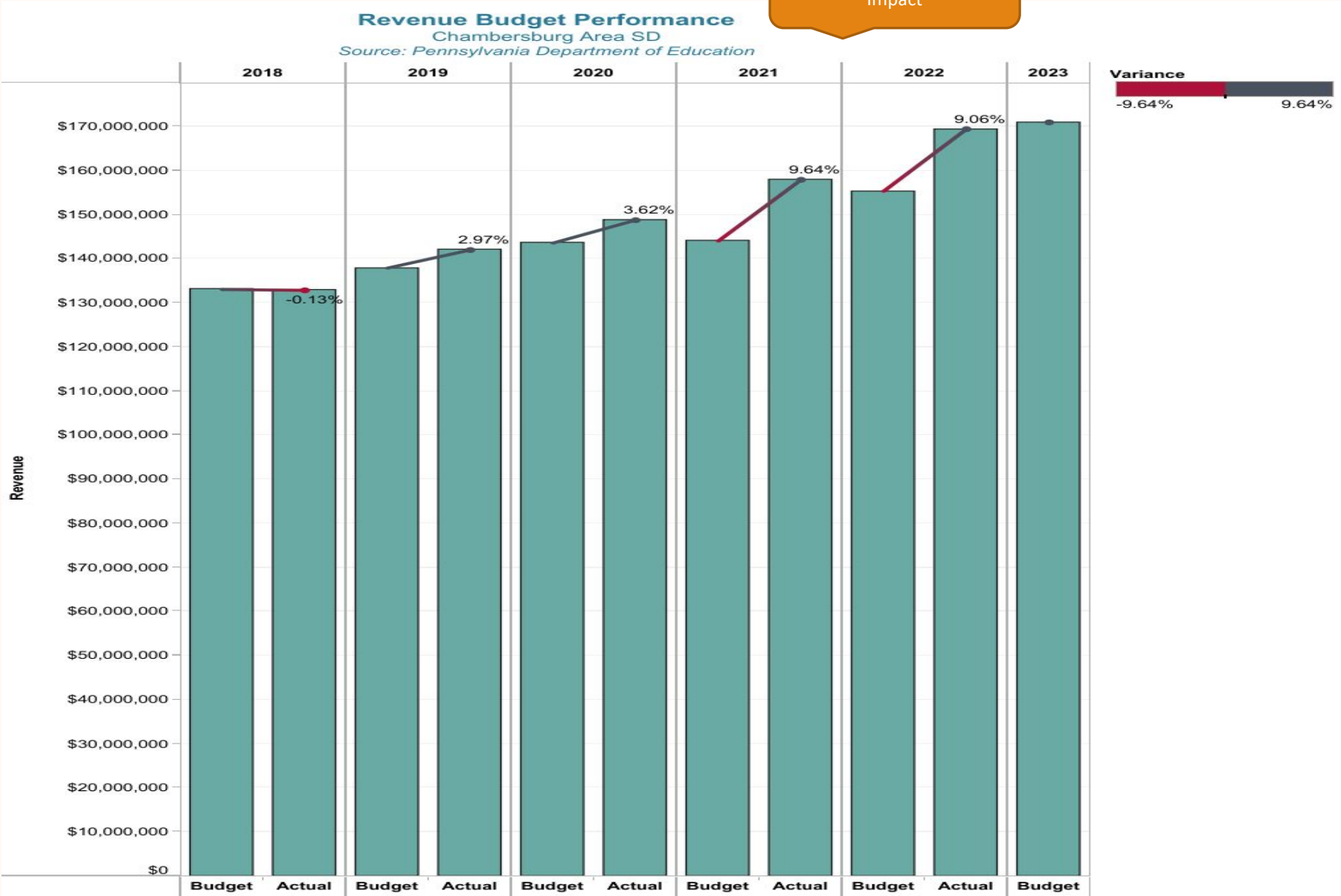
## Revenues vs. Expenditures





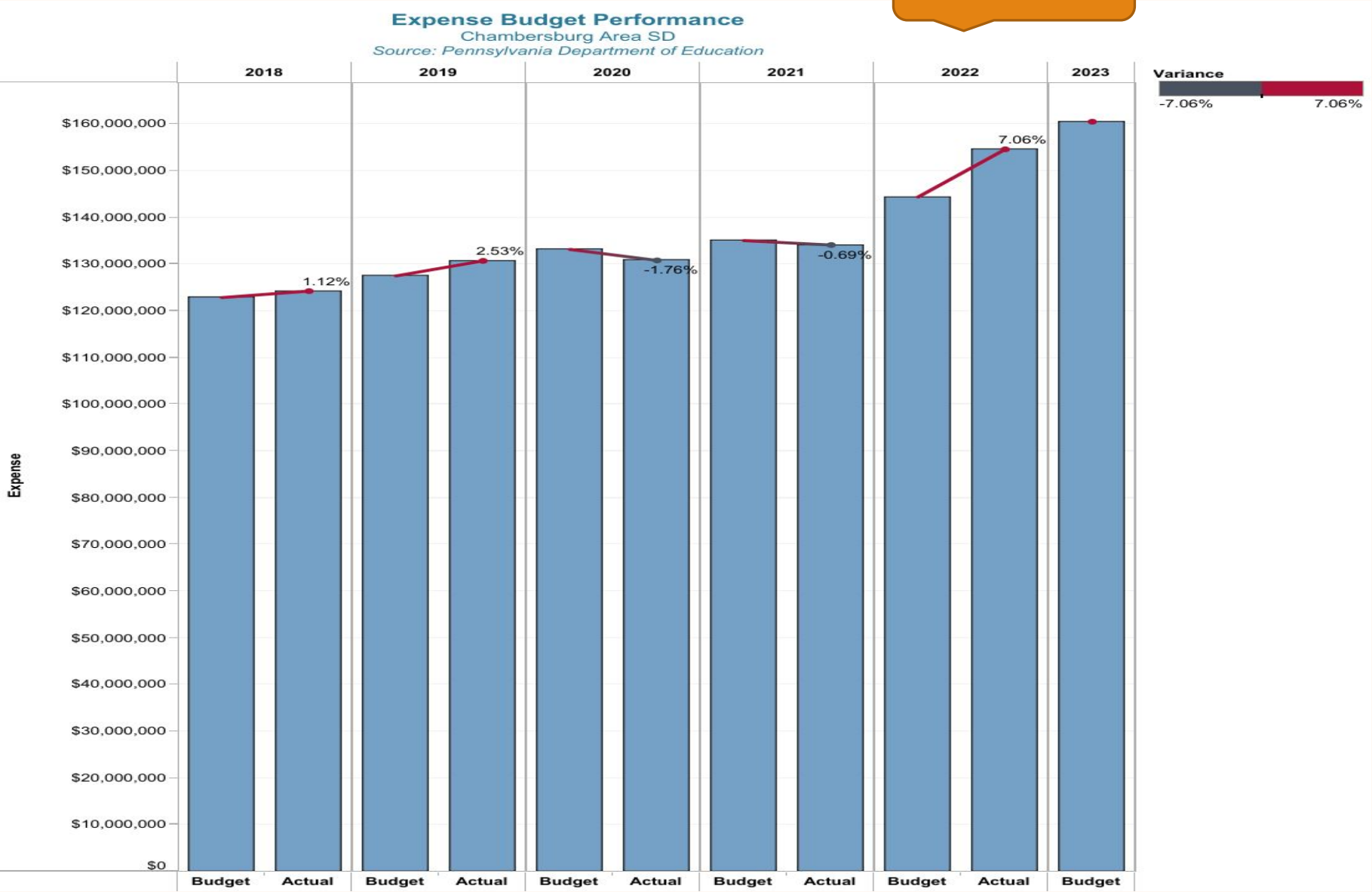
FY 2019-2022 Actual Revenues Exceeded Budget

2021 & 2022 COVID  
Impact



**FY 2018-2021 Actual Expenditures variance ranged from -1.76% to 2.53%**

ESSERs Impact



# Fiscal Year 22-23(Unaudited)

	<b>6/30/2023</b> <b><u>Projected Year End**</u></b>
Revenue	\$ 184,200,799
Expenditures	\$ (174,259,771)
Variance	<u>\$ 9,941,028</u>

<b><u>Fund Balance Type</u></b>	<b>6/30/2023</b>	<b>FY 23-24 <u>Transfers</u></b>	<b>Current <u>Balance</u></b>
Non-spendable	\$ 3,091,948		\$ 3,091,948
Restricted	\$ 526,304		\$ 526,304
Committed	\$ 8,067,717		\$ 8,067,717
<b>Assigned</b>	<b>\$ 30,204,866</b>	<b>\$ 7,000,000</b>	<b>\$ 23,204,866</b>
Total Fund Balance	<u>\$ 41,890,834</u>	<u>\$ 7,000,000</u>	<u>\$ 34,890,834</u>

**\*\*Unaudited Balances**

# Why are fund balances needed?

## District

Fund Balance

Revenue

Expenditures

## Personal

Savings account

Paycheck

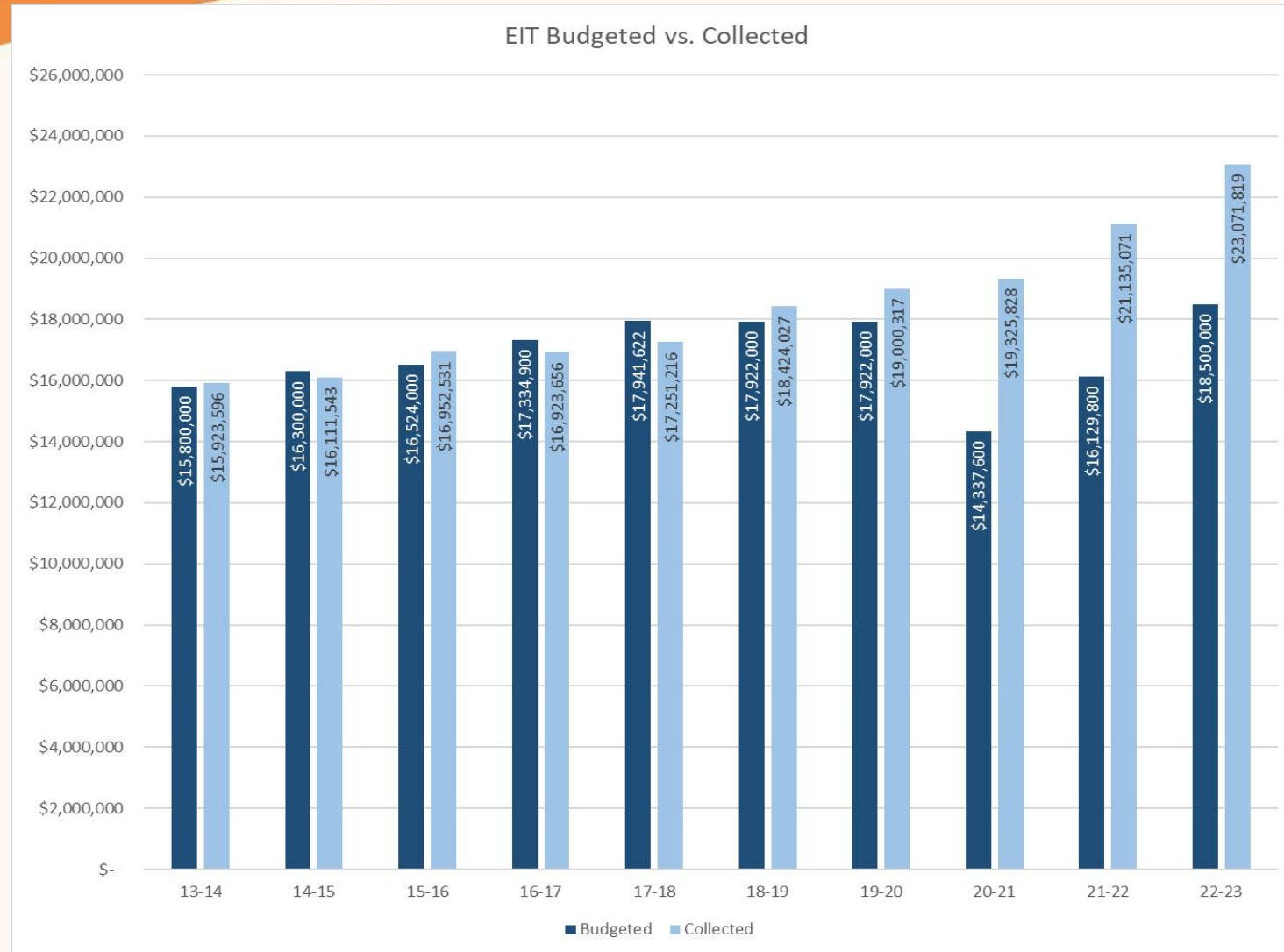
Bills

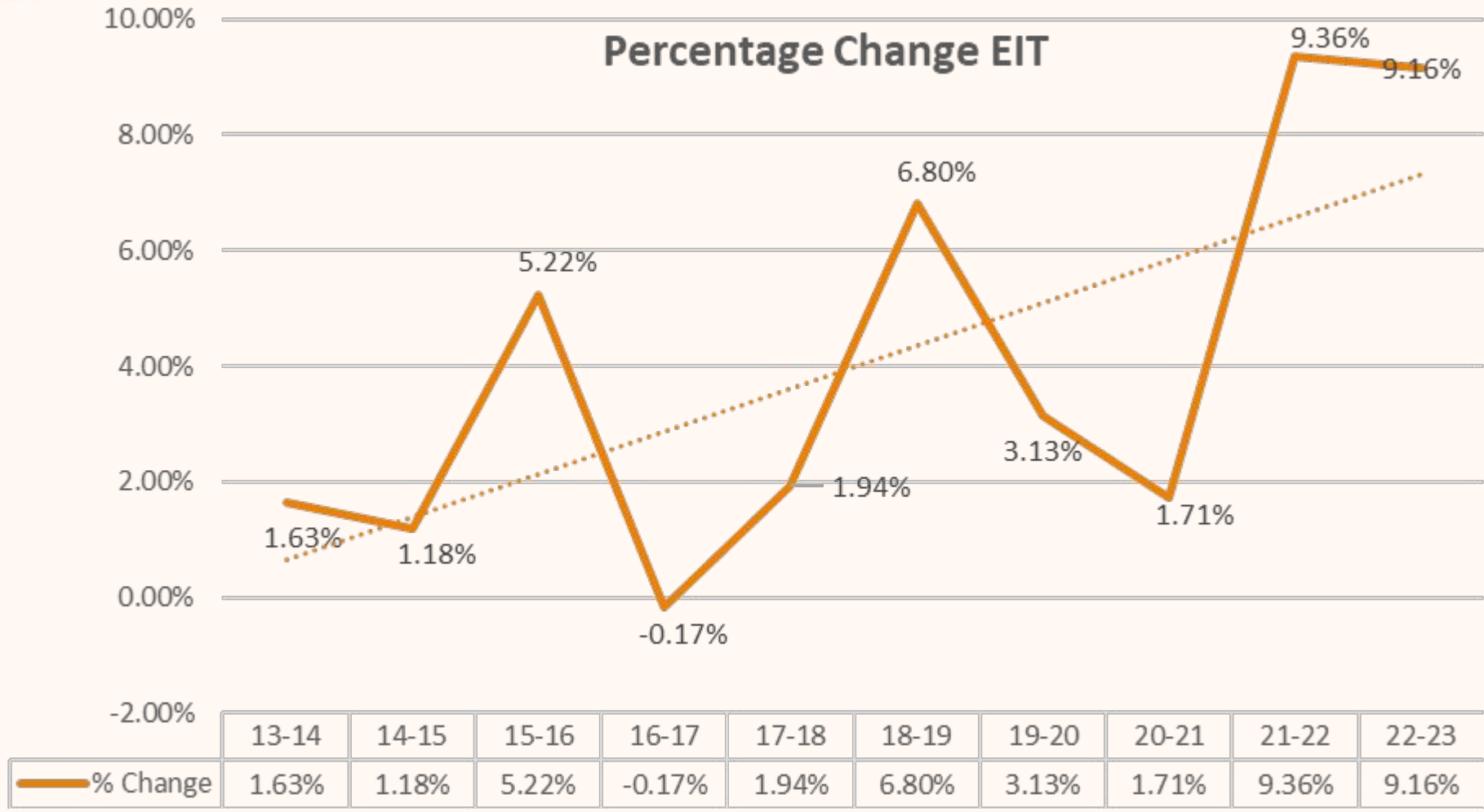
- ✓ Unplanned/unknown expenditures, Budget Reserve – Special Education, Additional Transportation, Charter School Increases due to Enrollment, Health Care Claims Exceeding Premiums (**Assigned**)
- ✓ Grants, Special Education Settlements, Tax Appeal Credits (**Restricted**)
- ✓ Inventory and Prepaids (**Non-Spendable**)
- ✓ Future Property Tax Relief (**ACT 1 Requirement – Committed Fund**)
- ✓ Facility Updates (**Capital Reserve**)
- ✓ State Funding Delay
  - ✓ Example: September-November Expenditures = **\$17,498,847**

## **ACT 1 School District and Economic Impact**

- **Earned Income Tax**
- **The History of the Great Recession 2008-2009**
  - Unemployment hit 10%
  - Home prices fell roughly 30%
  - S&P 500 was down 57%
  - CASD Program Cuts(Driver's Education, Family Consumer Science)
  - 70 Positions Eliminated

**Healthy Fund Balance = A Sustainable & Stable Educational Program**







# Property Tax Reduction Funding

## CASD - Property Tax Reduction Allocation Budgeted

Year	CASD EIT Allocation	State Portion	Total
2008-2009	\$8,331,429	\$1,341,134	\$9,672,563
2009-2010	\$8,331,429	\$1,341,662	\$9,673,091
2010-2011	\$8,137,249	\$1,341,761	\$9,479,010
2011-2012	\$8,178,249	\$1,341,687	\$9,519,936
2012-2013	\$8,316,268	\$1,341,636	\$9,657,904
2013-2014	\$9,216,667	\$1,343,130	\$10,559,797
2014-2015	\$9,508,333	\$1,343,074	\$10,851,407
2015-2016	\$9,625,000	\$1,342,693	\$10,967,693
2016-2017	\$10,112,025	\$1,344,777	\$11,456,802
2017-2018	\$9,888,976	\$1,345,540	\$11,234,516
2018-2019	\$10,325,643	\$1,346,772	\$11,672,415
2019-2020	\$10,506,000	\$1,347,166	\$11,853,166
2020-2021	\$8,363,600	\$1,348,504	\$9,712,104
2021-2022	\$9,409,050	\$1,347,454	\$10,756,504
2022-2023	\$10,791,667	\$1,696,987	\$12,488,654
2023-2024	\$12,250,000	\$1,699,122	\$13,949,122
<b>Totals</b>	<b>\$151,291,585</b>	<b>\$22,213,099</b>	<b>\$173,504,684</b>

Average Relief - \$643 per year; Total Relief - \$10,302



***Purpose – To Create a Sustainable and Stable Budget***

***Next Steps:***

***Proposed Budget Forecast 2 -***

***April 9, 2024***

PDE Slot Money Notification-

May 1, 2024

Homestead Notification-

May 1, 2024

***Adopt Proposed Final Budget -***

***May 7, 2024***

Budget Display -

May 8, 2024

Advertise Intent to Adopt -

May 9, 2024

***Adopt Final Budget -***

***June 4, 2024***

Submit Final PDE 2028 to State -

June 5, 2024



Tamera Stouffer, Chief Financial and Operations Officer  
(717) 263-9281



# PUBLIC FORUMS 2024

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February 13, 2024

TODAY - THE PURPOSE OF THE AGENDA IS TO ENGAGE WITH YOU ABOUT  
CHAMBERSBURG AREA SCHOOLS USING THE ACADEMIC PERFORMANCE.

**Chambersburg Area  
School District  
Benchmark Achievement  
Data Presentation  
February 2024**



# This presentation will review






- PSSA Scores- Proficiency and Growth Scores
- Keystone Exams
  - Algebra I
  - Biology
  - Literature
- Pennsylvania Value Added Assessment System
  - Measuring Growth of a student year to year
- School Performance Profile Scores

# Growth Indicators

## Legend and Glossary

### Legend

### Glossary

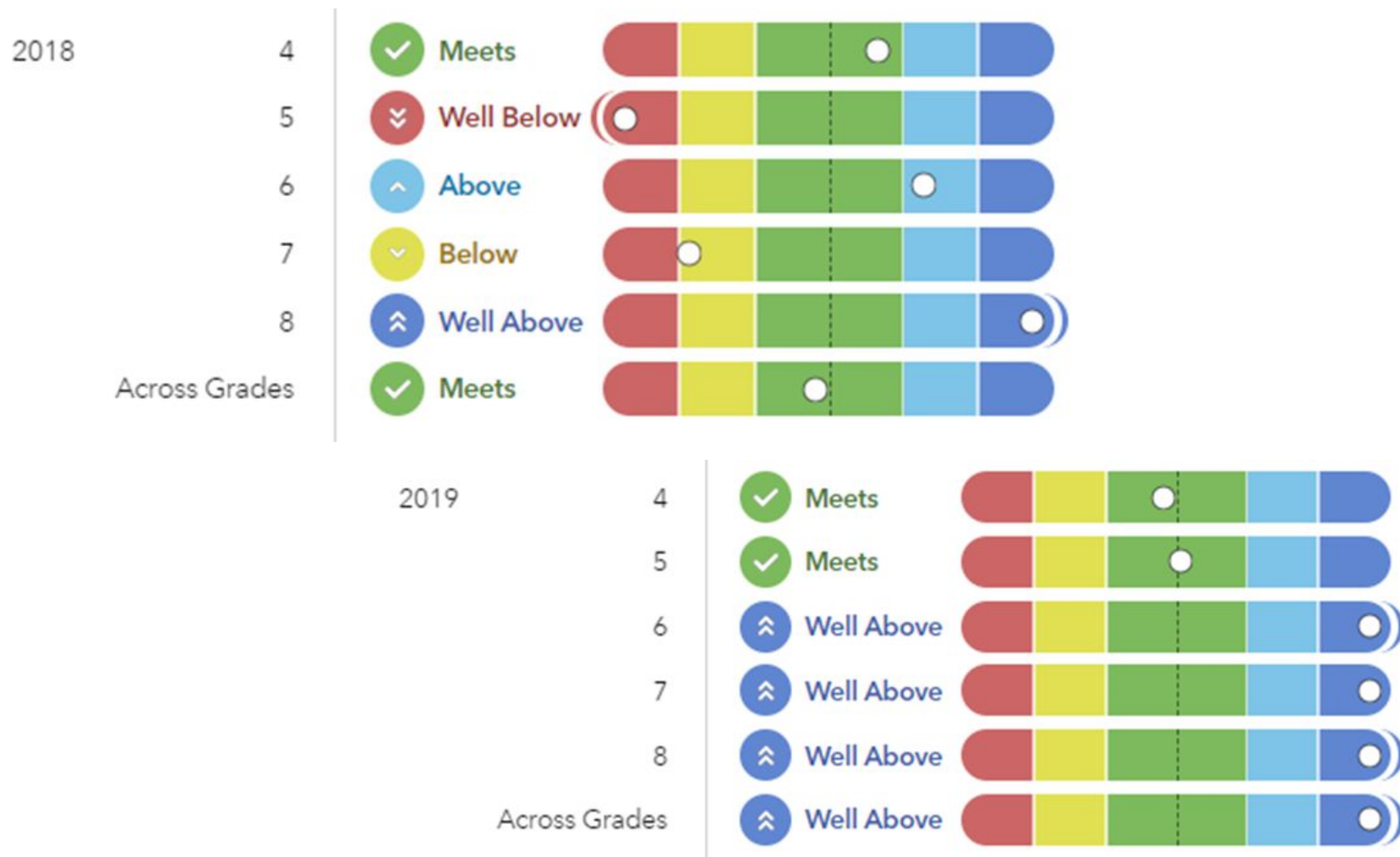
-  **Well Above** Significant evidence that the LEA/district exceeded the growth standard.
-  **Above** Moderate evidence that the LEA/district exceeded the growth standard.
-  **Meets** Evidence that the LEA/district met the growth standard.
-  **Below** Moderate evidence that the LEA/district did not meet the growth standard.
-  **Well Below** Significant evidence that the LEA/district did not meet the growth standard.

Indicates student are "gaining ground" or "pulling away" from peers.

Indicates student are "losing ground" compared to peers.

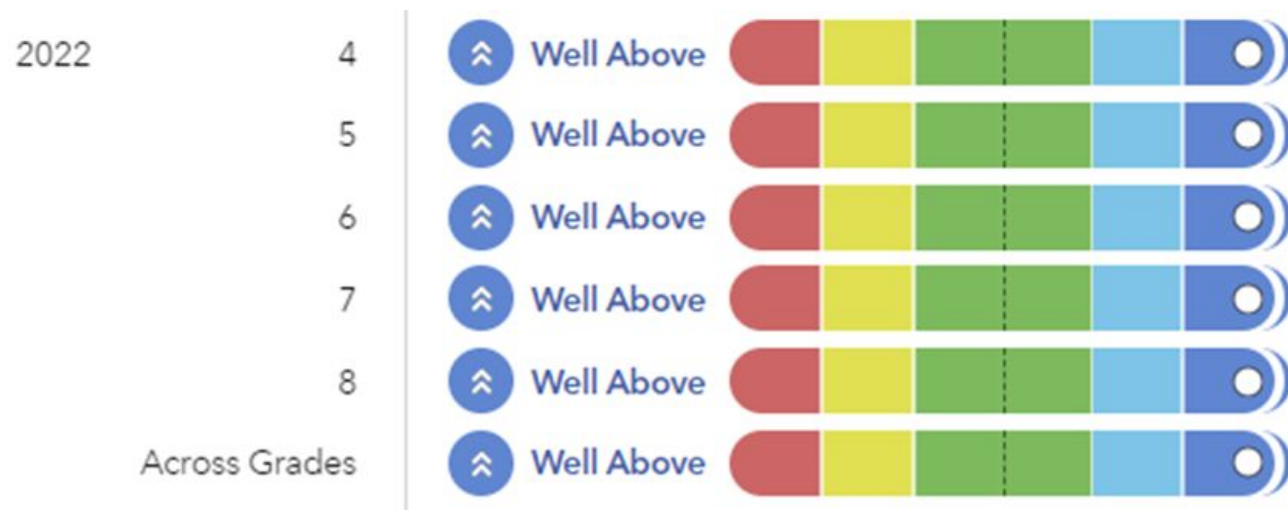


# Math PVAAS Growth (PSSA)





# Math PVAAS Growth (PSSA)

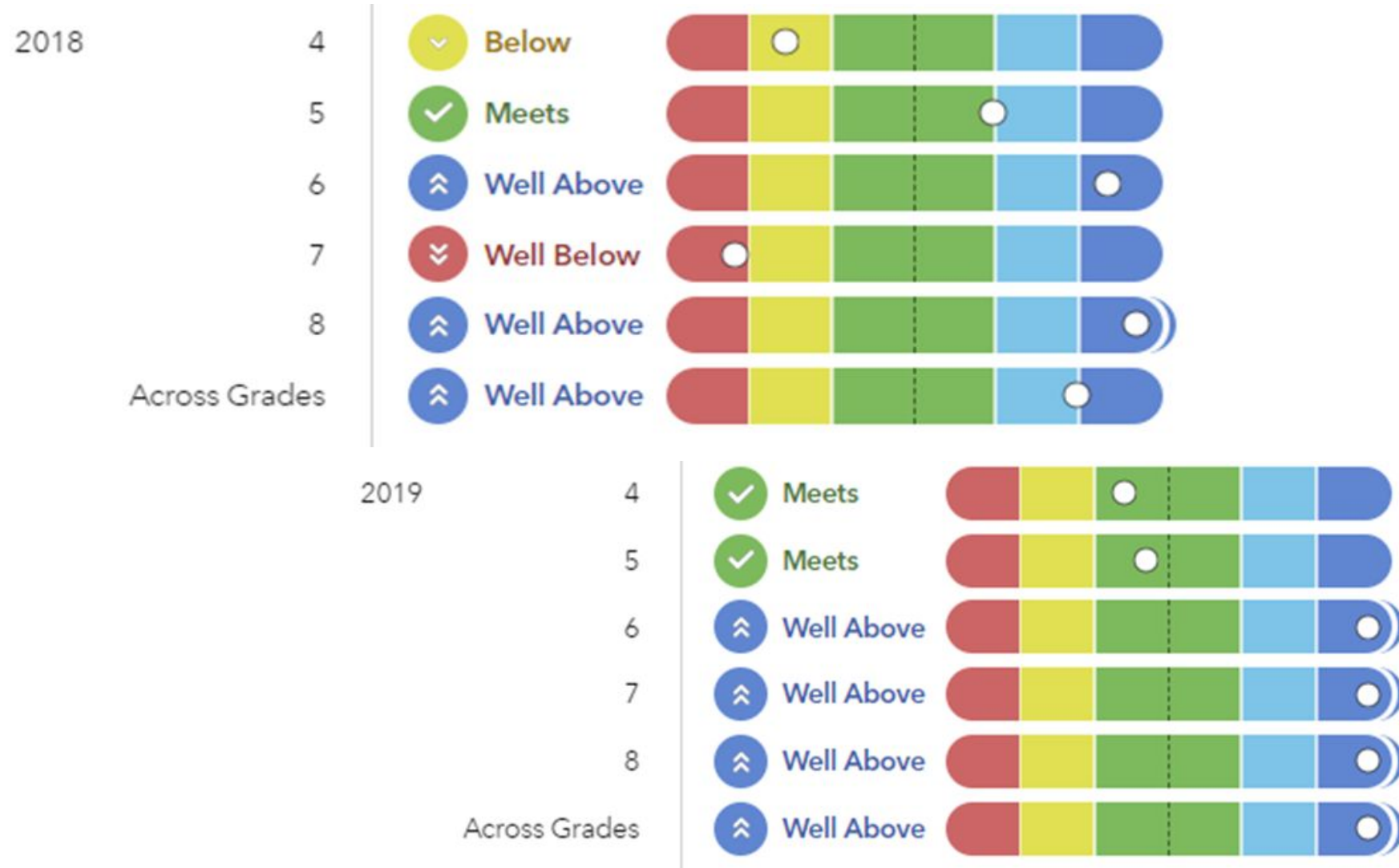




# Math PVAAS Growth (PSSA)



# ELA PVAAS Growth (PSSA)



# ELA PVAAS Growth (PSSA)

2021



2022



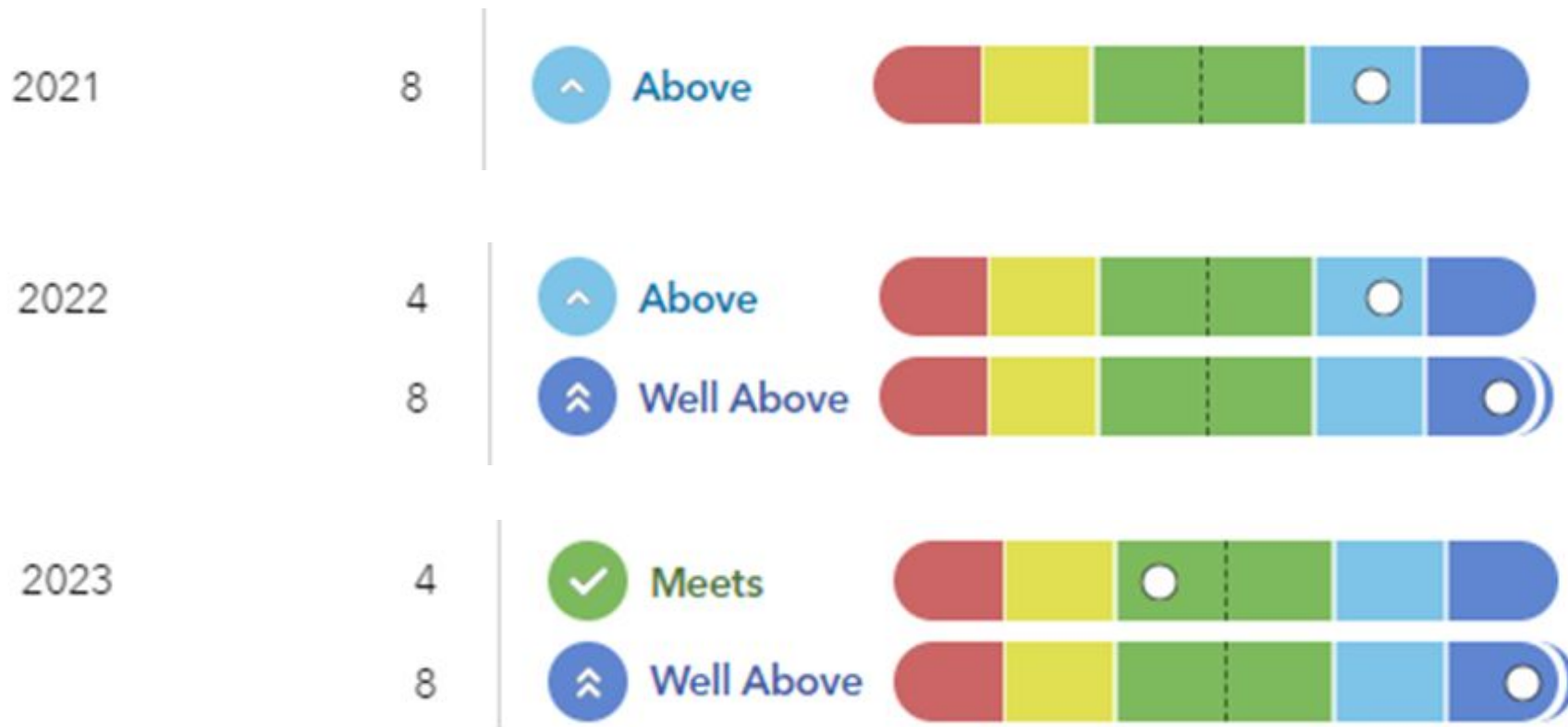
# ELA PVAAS Growth (PSSA)



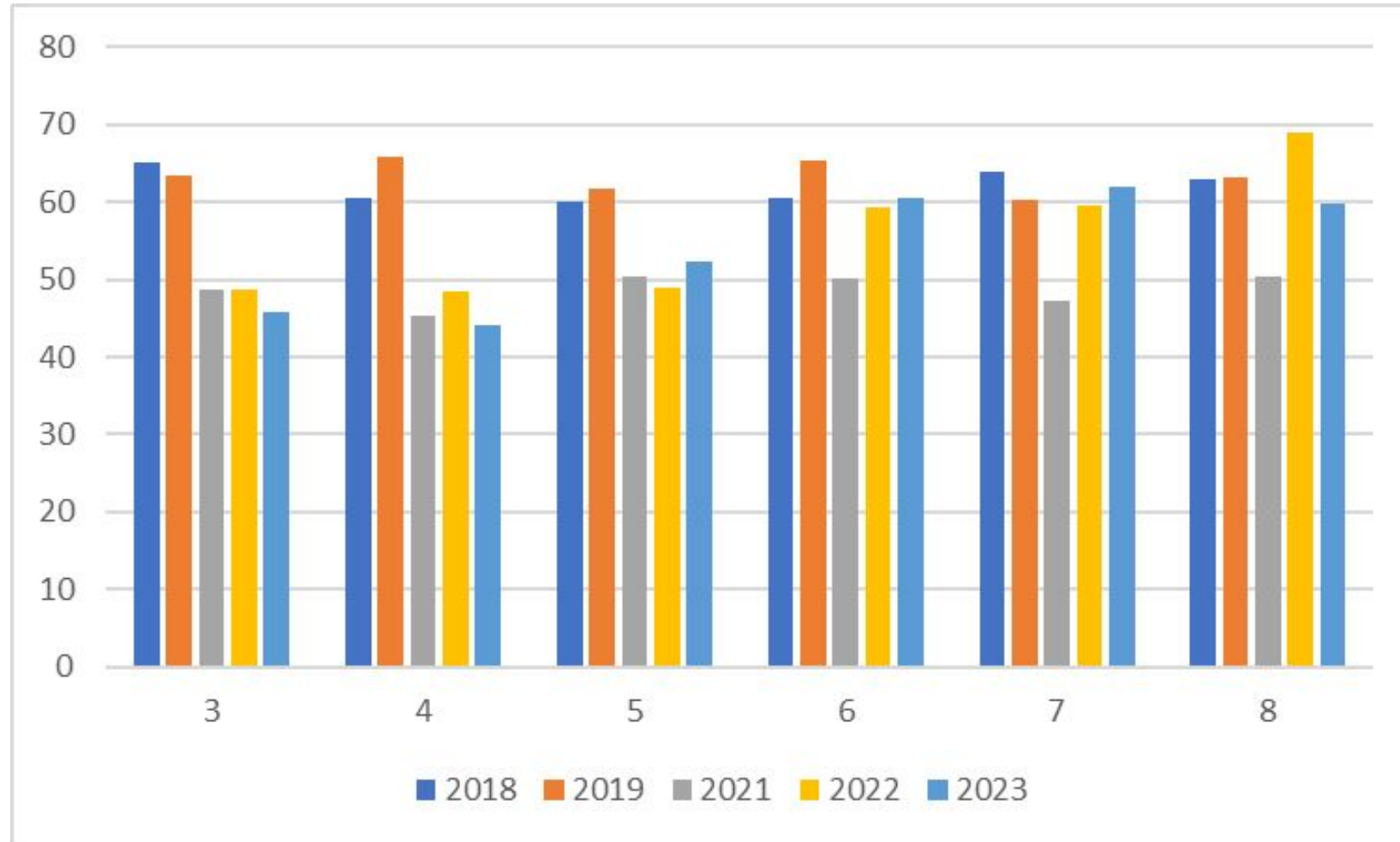
# Science PVAAS Growth (PSSA)



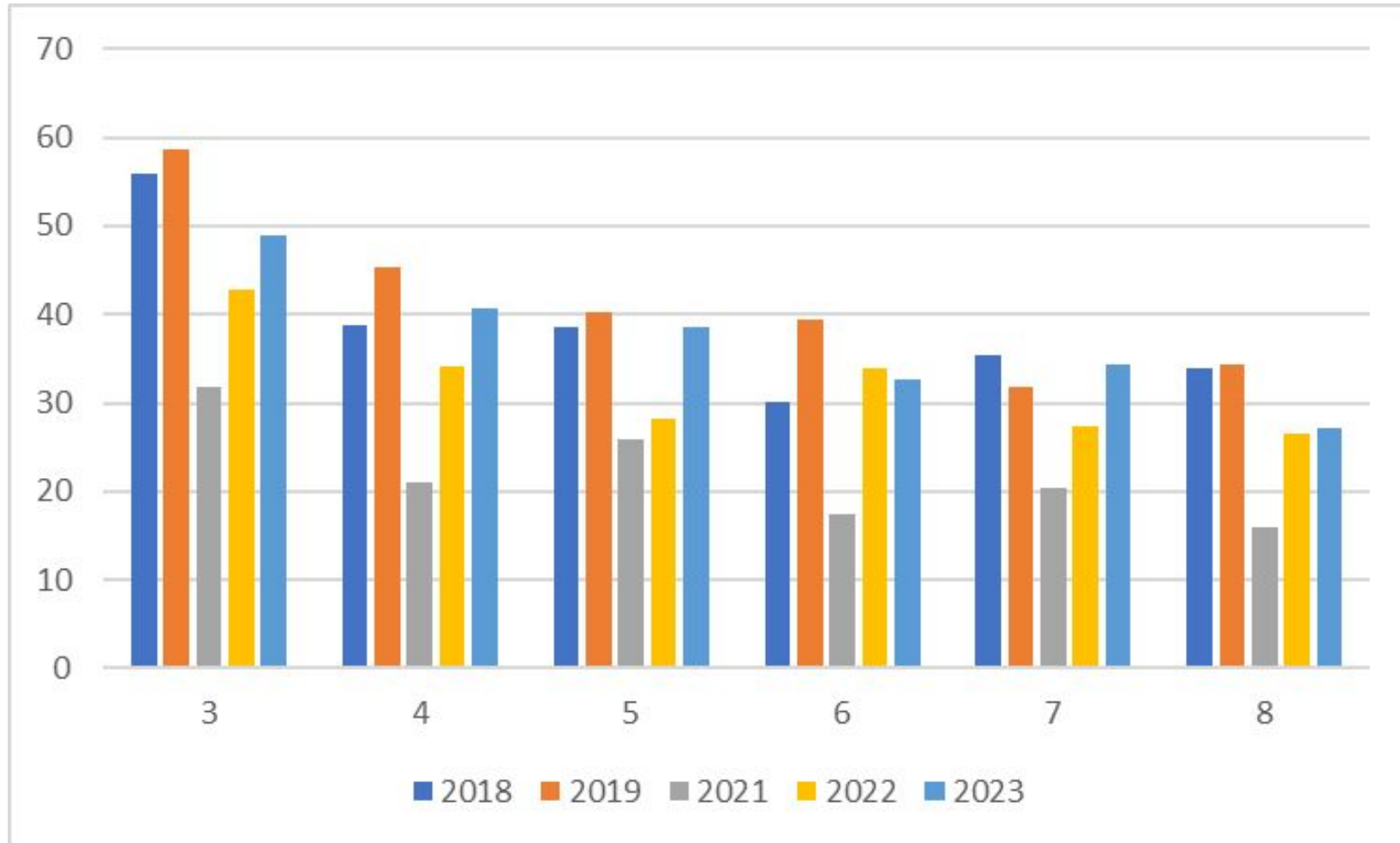
# Science PVAAS Growth (PSSA)



# PSSA ELA Performance At/Above Proficiency

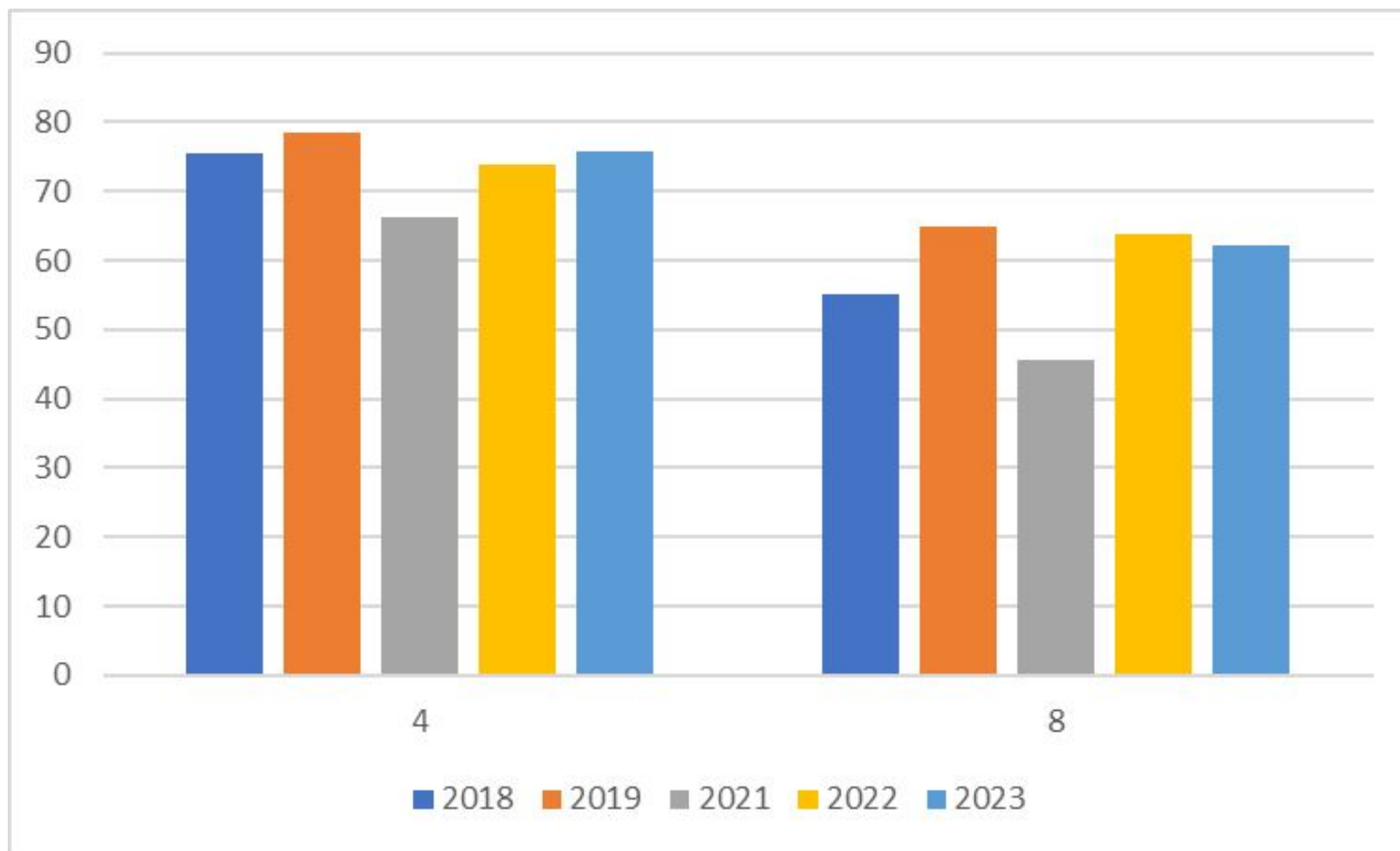


# PSSA Math Performance At/Above Proficiency





# PSSA Science Performance At/Above Proficiency



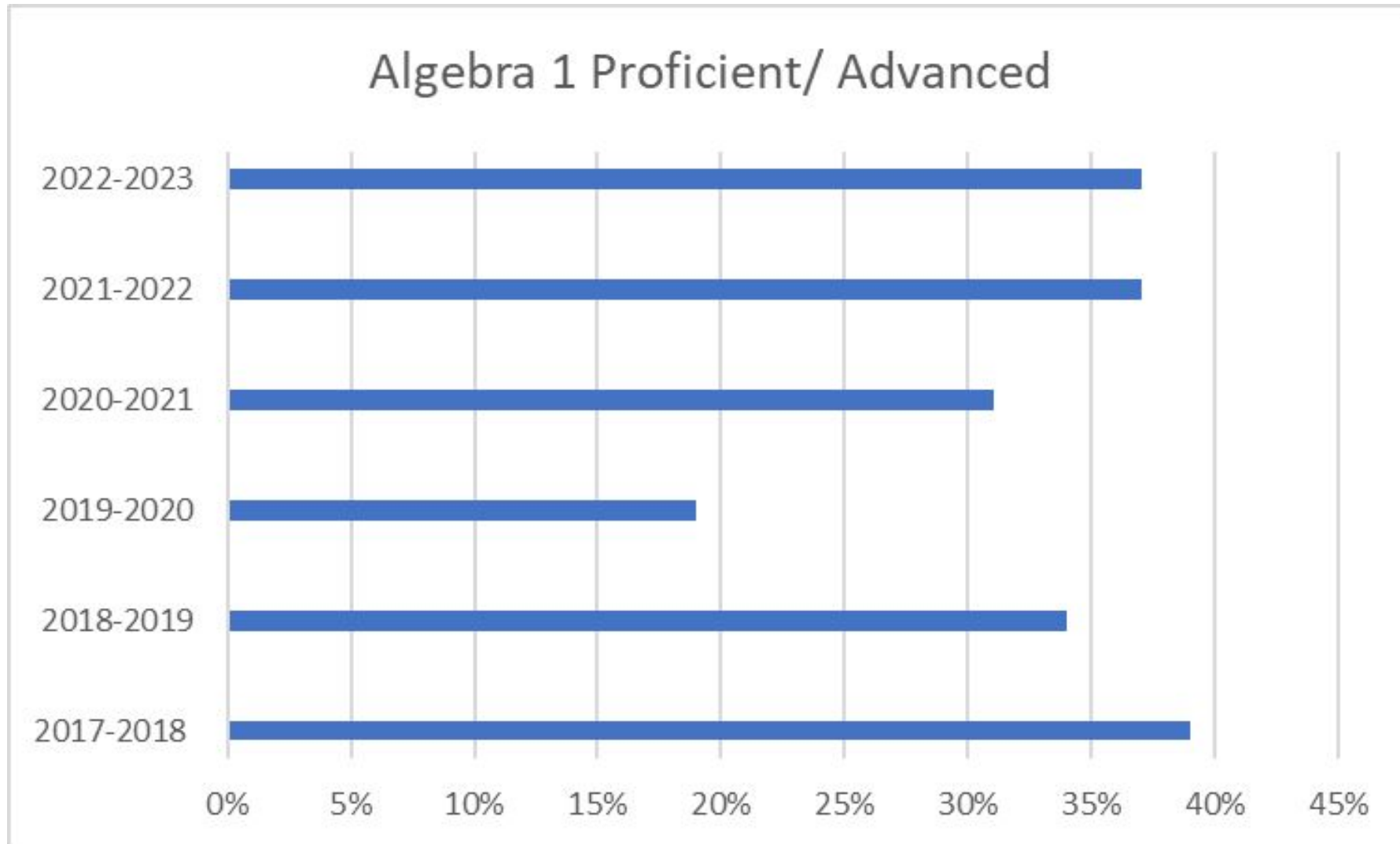
# Keystone Data



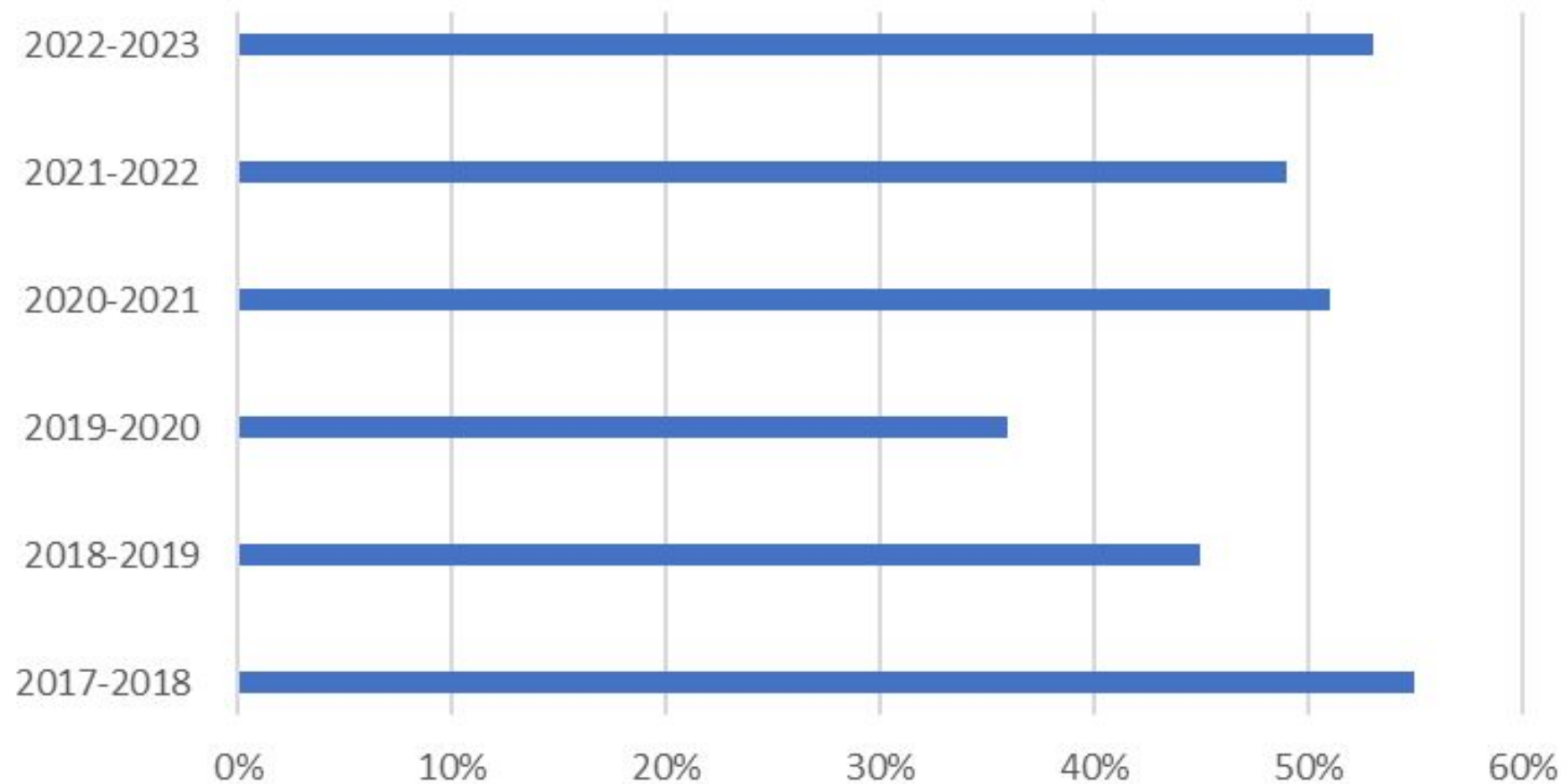
# Five Year PVAAS by District - Keystone



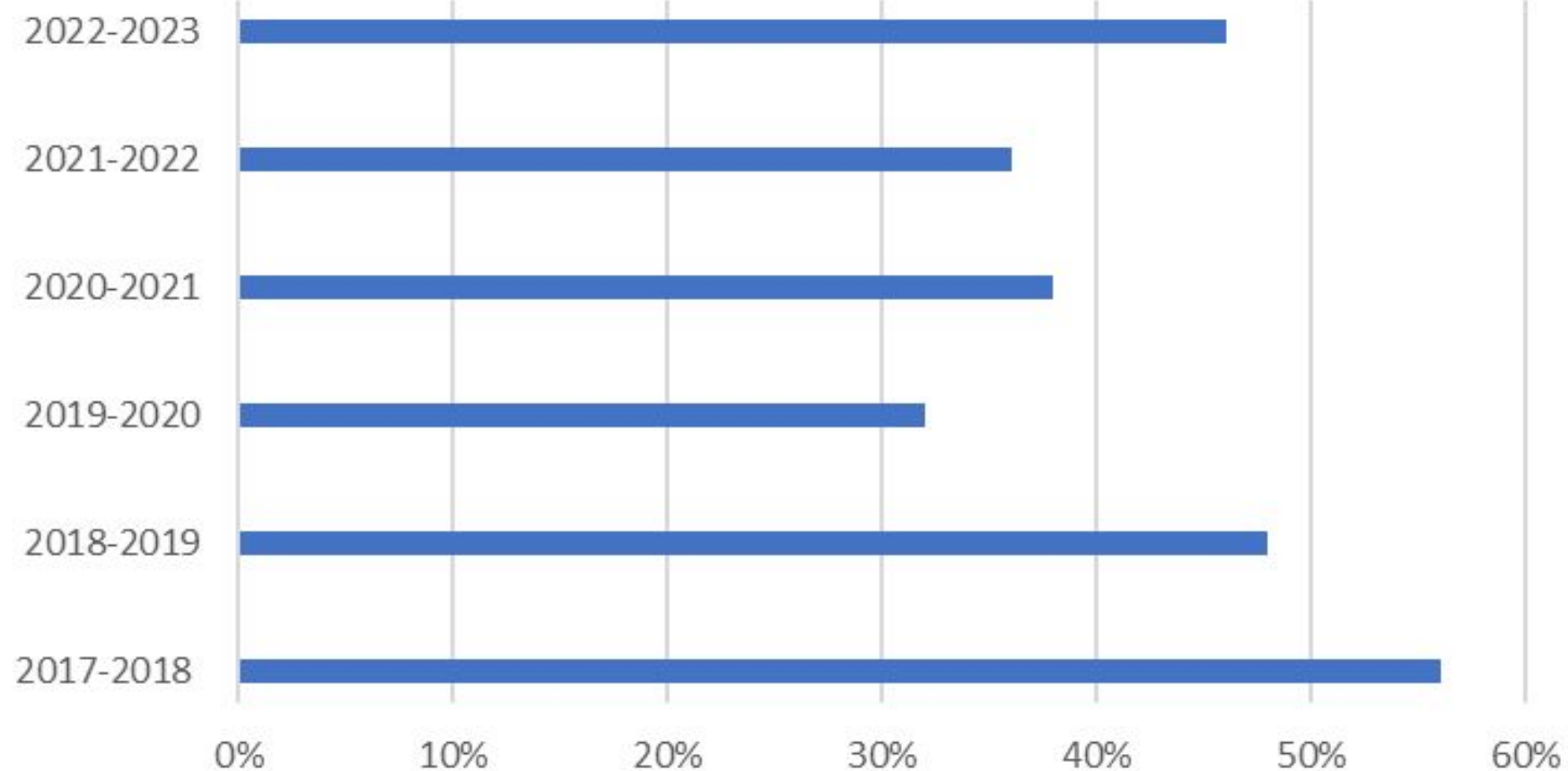
# Keystone Scores



## Literature Proficient/ Advanced



## Biology Proficient/ Advanced



# School Performance Profile





# School Performance Profile (SPP)

- A School will receive an SPP Score based on several factors
  - School's Academic Achievement on PSSA/Keystone,
  - Closing the Achievement Gap
  - PVAAS-Academic Growth
  - Attendance
  - Graduation Rate
  - Extra Credit for Advanced Achievement

Building		17-18	18-19	19/20	20/21	21-22	22-23
Benjamin Chambers El Sch		60.9	57.4	Covid	Covid	69	71
Buchanan El Sch		55.8	61	Exclusion	Exclusion	68	66.4
Chambersburg Area Career Magnet Sch		72.9	86.5			81.7	65.7
Chambersburg Area MS - North		66.9	73.6			81.8	82.7
Chambersburg Area MS - South		73.3	73.7			80.7	77
Chambersburg Area SHS		70.5	68.4			66.6	57.4
Falling Spring El Sch		71	77.4			83.2	70.7
Fayetteville El Sch		67.3	71.6			75.9	72.1
Grandview El Sch		63.5	58.3			68.6	69.9
Guilford Hills El Sch		86.8	83.3			89.2	81.3
Hamilton Heights El Sch		73.1	70.1			79.3	74.5
Lurgan El Sch		58.7	67.2			61.8	77.3
Marion El Sch		62.9	79.2			80.4	76.9
New Franklin El Sch		67.1	76.5			79.1	71.8
Scotland El Sch		73.3	70.2			67.5	62.3
South Hamilton El Sch		80	67.9			85.2	86.1
Stevens El Sch		61.4	70.5			72	74.6

# CASD Data Dive

## Summary

- In most areas (sub/grade) we are starting to recover as our scores are higher this year than last year but not to the Pre-Covid levels.
- The exceptions are 7/8 Grade Reading which equaled or exceeded Pre-Covid levels.
- There was also Cohort improvement in many areas district wide.
- MS Reading scores district-wide were above the state average.
- District-wide, PSSA growth scores were very good.

# Upcoming presentations will review

- English as a Second Language Information, Data, and Growth
- Special Education Information, Data, and Growth
- How we use Diagnostic Data to drive instruction (NWEA MAP, Acadience, CDT)



# PUBLIC FORUMS 2024

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January 9, 2024

TODAY - THE PURPOSE OF THE AGENDA IS TO ENGAGE WITH YOU ABOUT  
CHAMBERSBURG AREA SCHOOLS USING THE CLIMATE SURVEY RESULTS.

See notes from the previous meeting. (Handout)



# **SUMMARY OF CLIMATE SURVEY RESULTS**

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- Staff Highlights/Lowlights 487 Responses
- Grades 6-12 Student Highlights/Lowlights 2154 Responses
- Grades 3-5 Student Highlights/Lowlights 1641 Responses
- Parent Guardian Highlights/Lowlights 1322 Responses



FROM THE SURVEY AND YOUR OWN EXPERIENCE  
WHAT IS HELPING AND WHAT IS HINDERING CASD  
FROM EXCELLING?

[illegible]



# WHAT QUESTIONS DID WE NOT ASK YOU, THE STUDENTS OR THE STAFF WE COULD ADD TO FUTURE SURVEYS?

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- Examples:
  - What grade would you give the school your child(ren) attends? (A,B,C,D)
  - If you gave the school and A/B state why. If ranked the school C/D what can we do to improve the grade?

# ACADEMIC COMPARISONS- Ranking from 1 (highest) to 10 (lowest).

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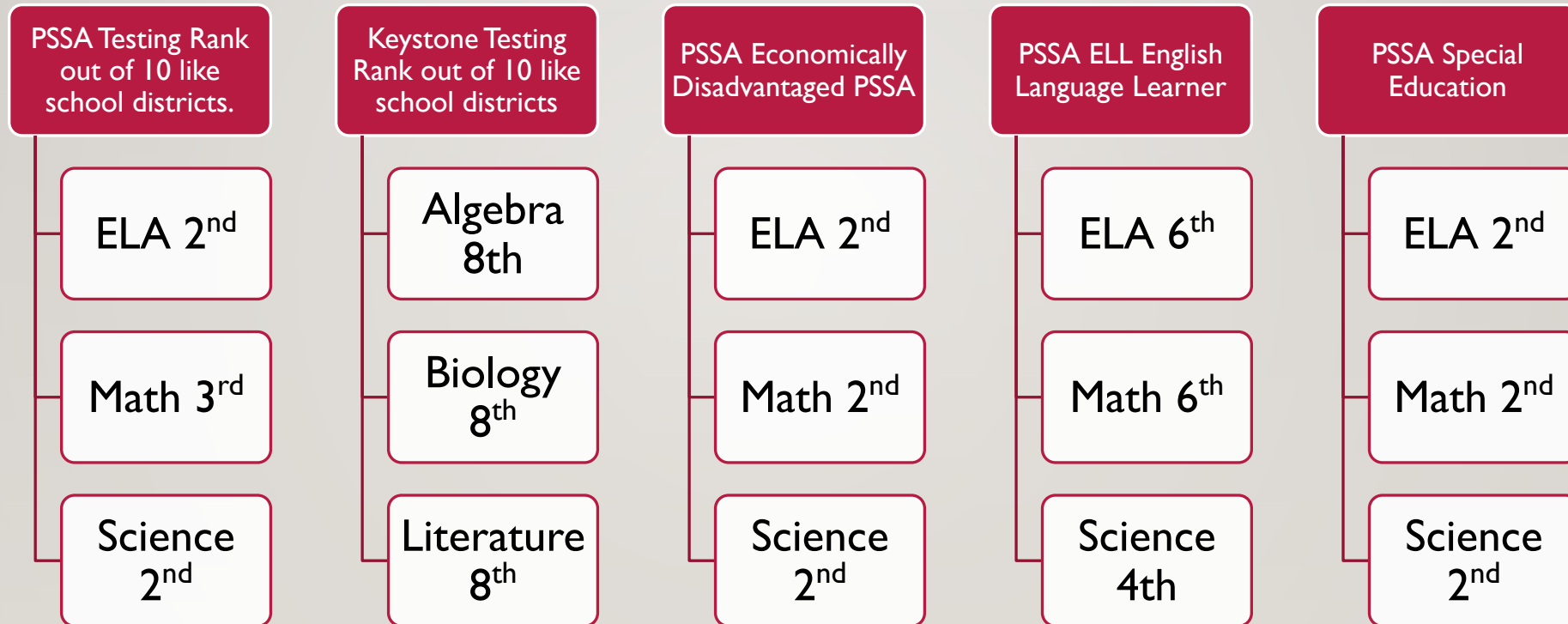
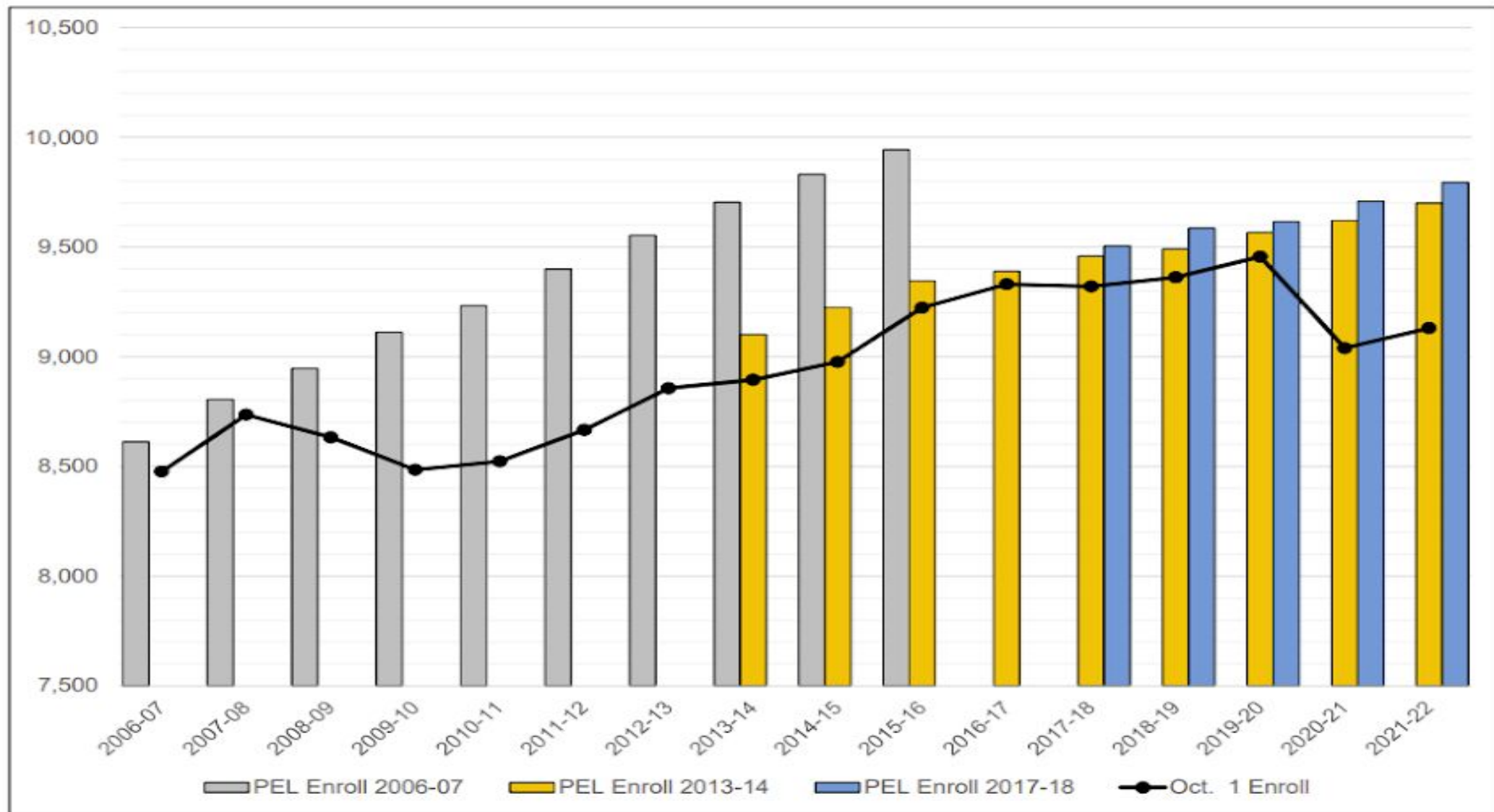


Figure 3.1 Trends in Past Chambersburg Area Scholl District Enrollment Studies vs Actual Enrollment



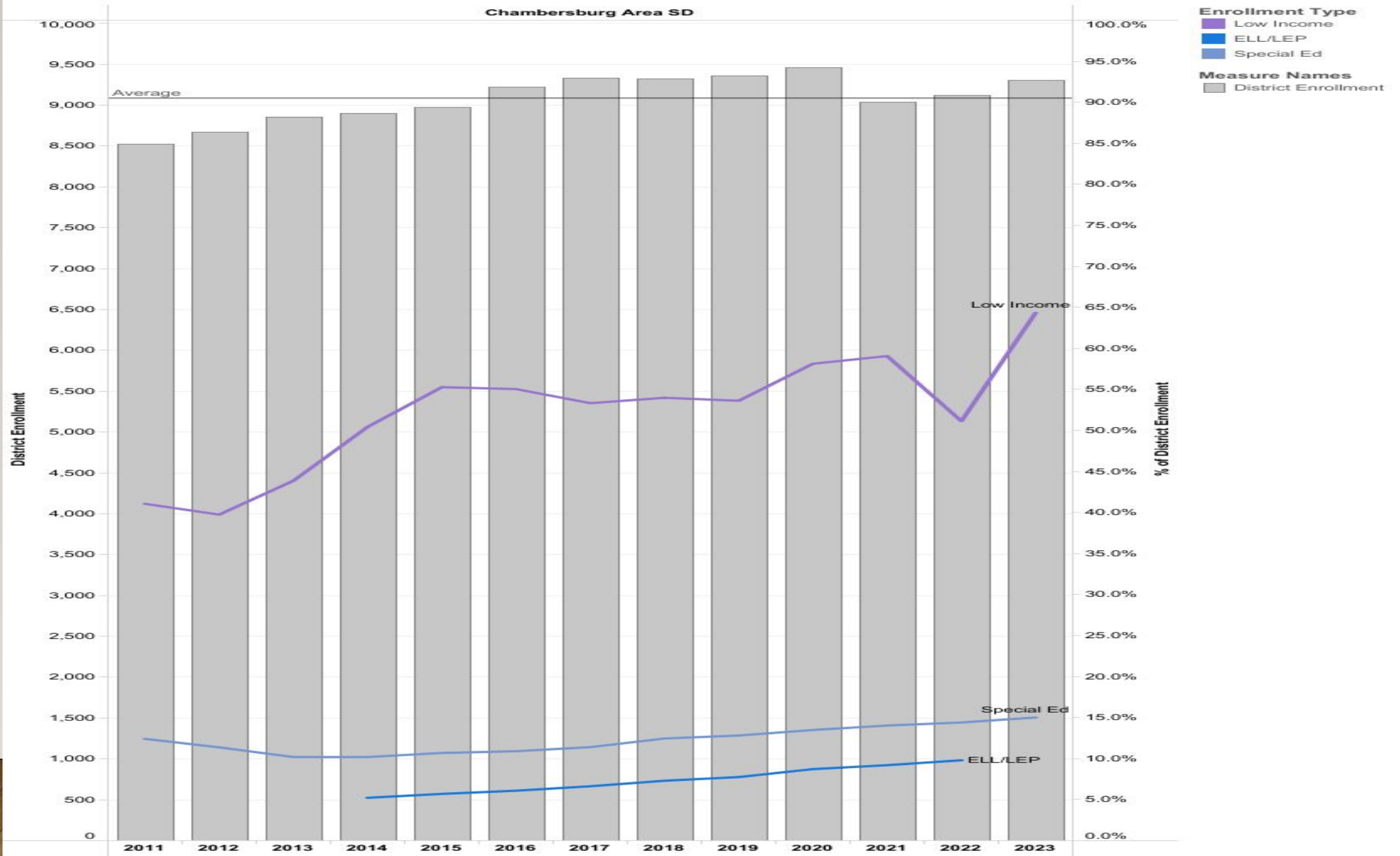
# COMPARATIVE ANALYSIS

District	Financial Year	District County Name	District Enrollment	Low Income %	District Total Expense	Expense Per Student	Pupils per FTE
Bethlehem Area SD	2022	Northampton	13,034	54.71%	\$457,943,453	\$18,359	11.82
Upper Darby SD	2022	Delaware	12,395	57.00%	\$251,944,496	\$15,627	12.23
Central Dauphin SD	2022	Dauphin	12,224	52.43%	\$249,408,729	\$14,927	12.47
Hazleton Area SD	2022	Luzerne	11,975	64.59%	\$195,526,618	\$13,022	15.46
Chambersburg Area SD	2022	Franklin	9,119	51.13%	\$170,235,546	\$15,365	13.77
Pocono Mountain SD	2022	Monroe	8,191	41.61%	\$237,268,214	\$23,411	9.95
Easton Area SD	2022	Northampton	8,089	42.14%	\$221,572,007	\$19,021	12.68
Altoona Area SD	2022	Blair	7,265	61.18%	\$201,335,979	\$14,905	12.11
East Stroudsburg Area SD	2022	Monroe	6,408	53.32%	\$183,585,394	\$21,658	10.43
Millcreek Township SD	2022	Erie	6,338	40.98%	\$138,694,437	\$16,599	12.4

# Enrollment Breakdown (District Level)

District(s): Chambersburg Area SD

Source: PA DOE Enrollment Data





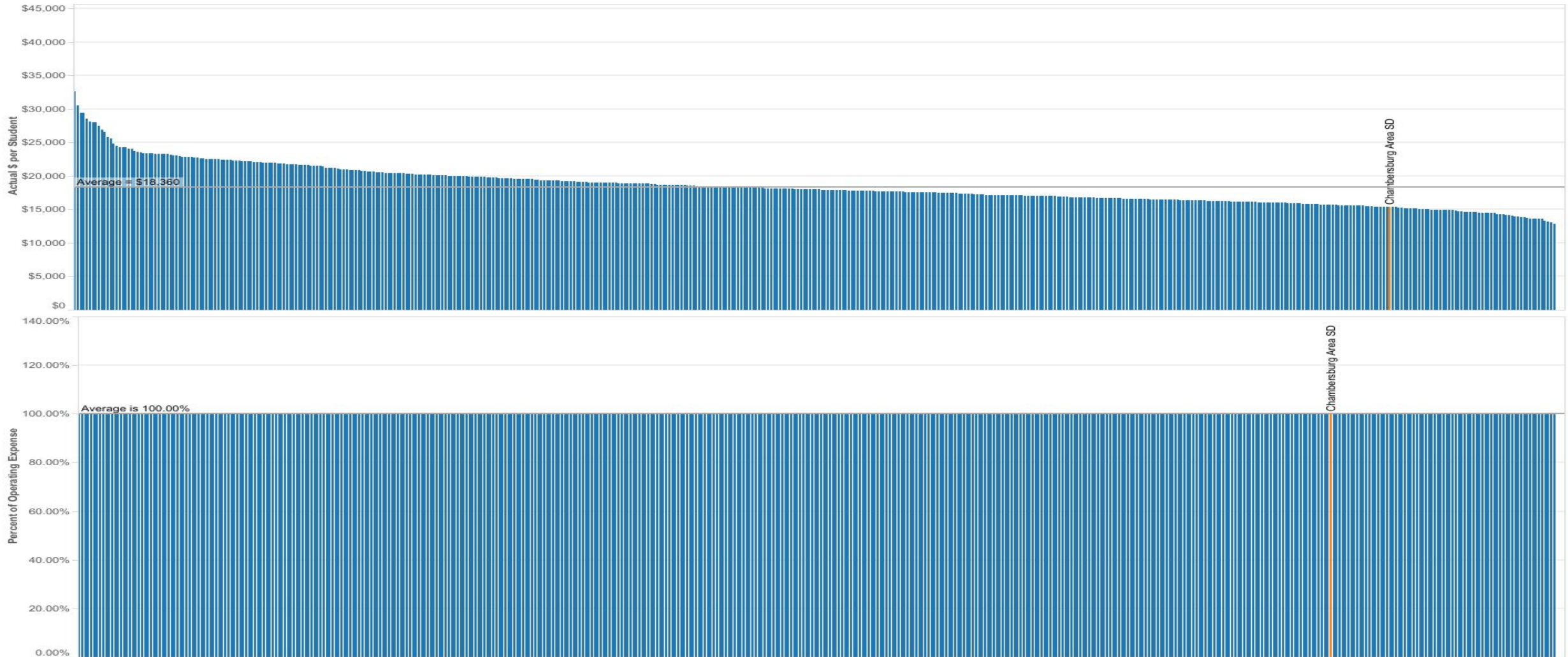
# Spending Ranking - Chambersburg Area SD - 2022

Function(s): Null, 1000 INSTRUCTION, 2000 SUPPORT SERVICES and 1 more

Object(s): All

Source: Pennsylvania Department of Education

Notes: 'Total Operating Expense' excludes functions '4000 Facilities Acquisition, Construction and Improvement Services' and '5000 Other Expenditures and Financing Uses';  
'Actual \$ Per Student' is calculated based on Average Daily Membership when available and regular enrollment when not available.



## Revenue Ranking - Chambersburg Area SD - 2022

Source: Pennsylvania Department of Education

Notes: 'Total Operating Revenue' includes General Fund items from all functions; 'Actual \$ Per Student' is calculated based on Average Daily Membership when available and regular enrollment when not available.

