

AVON GROVE SCHOOL DISTRICT

2024-25

EXPENDITURES

DETAIL

March 12, 2024



CONTENT OVERVIEW



- 01 Per-Pupil Spending and Budget Summary**
Comparison of Chester County Districts

- 02 Departmental Budgets**
Principals and Division Directors

- 03 Major Cost Drivers**
Review of Other Budget Factors

- 04 Questions**

2024-25 Calendar & Decision Points



November 16, 2023

Accelerated Budget Opt-Out Resolution Approved ✓



January 16, 2024

Budget Committee of the Whole – Preliminary Budget ✓



February 13, 2024

Budget Committee of the Whole – Revenues Detail ✓



March 12, 2024

Budget Committee of the Whole – Expenditures Detail



April 16, 2024

Budget Committee of the Whole – Capital Budget



April 25, 2024

Board Meeting – Proposed Budget Final Adoption



May 14, 2024

Budget Committee of the Whole – Work Session



June 6, 2024

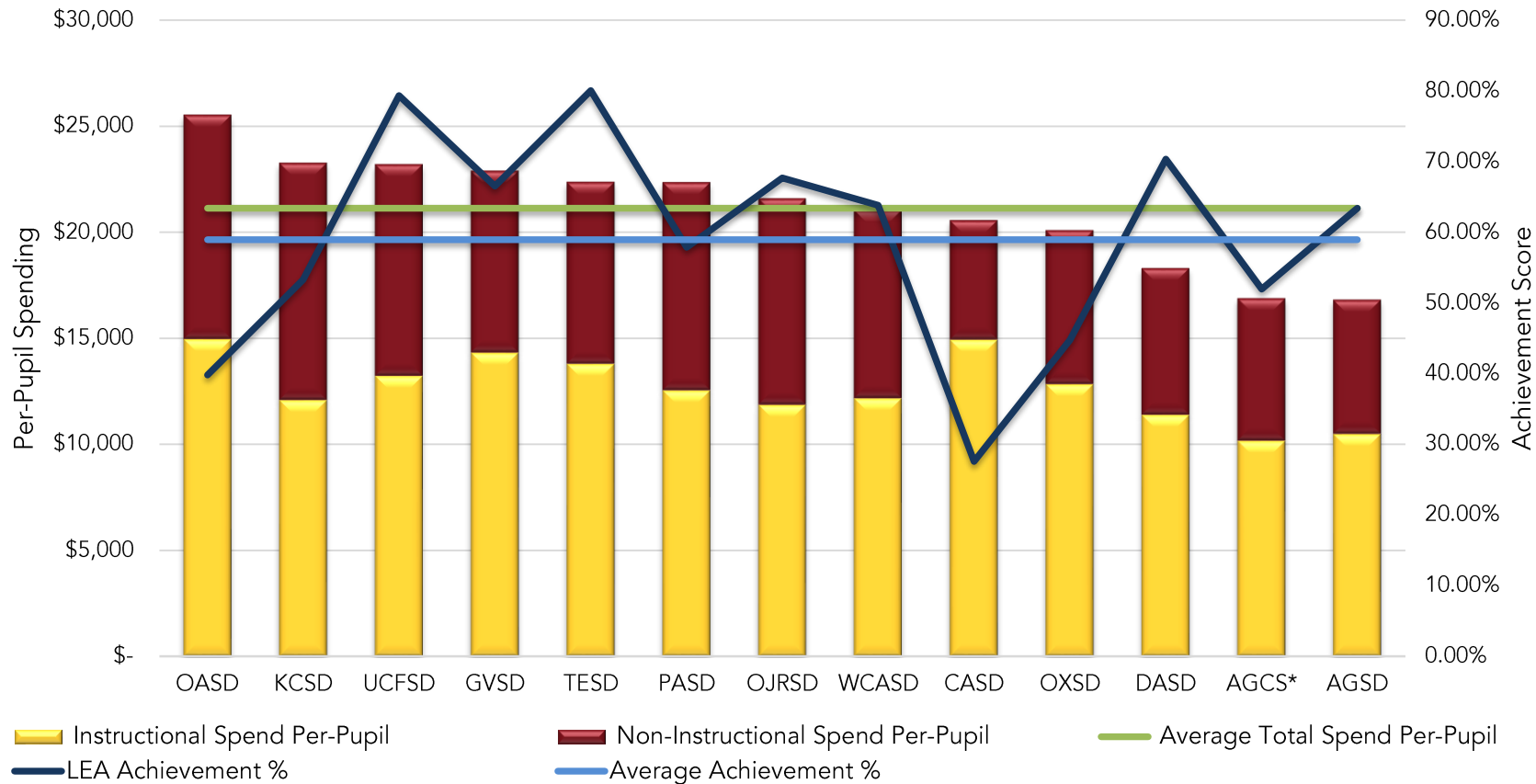
Board Meeting – Final Budget Adoption

PER-PUPIL SPENDING AND BUDGET SUMMARY

2024-25 BUDGET

Per-Pupil Spending and Student Achievement Comparison

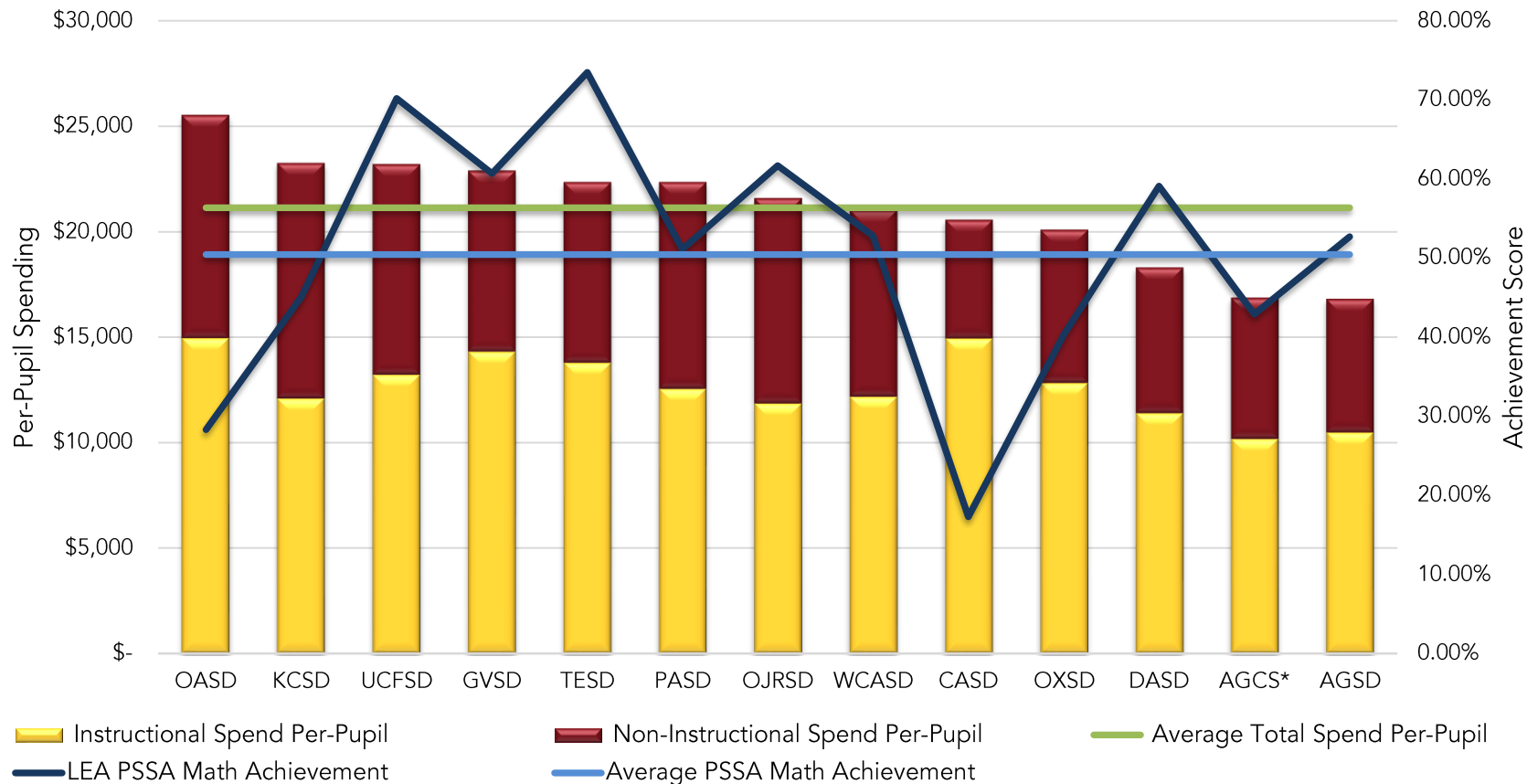
2021-22 AFR Data, 2022-23 Achievement Data – All Assessments Average Proficiency



*Note: AGCS total per-pupil spending figure does not include transportation costs borne by member districts.

Per-Pupil Spending and Student Achievement Comparison

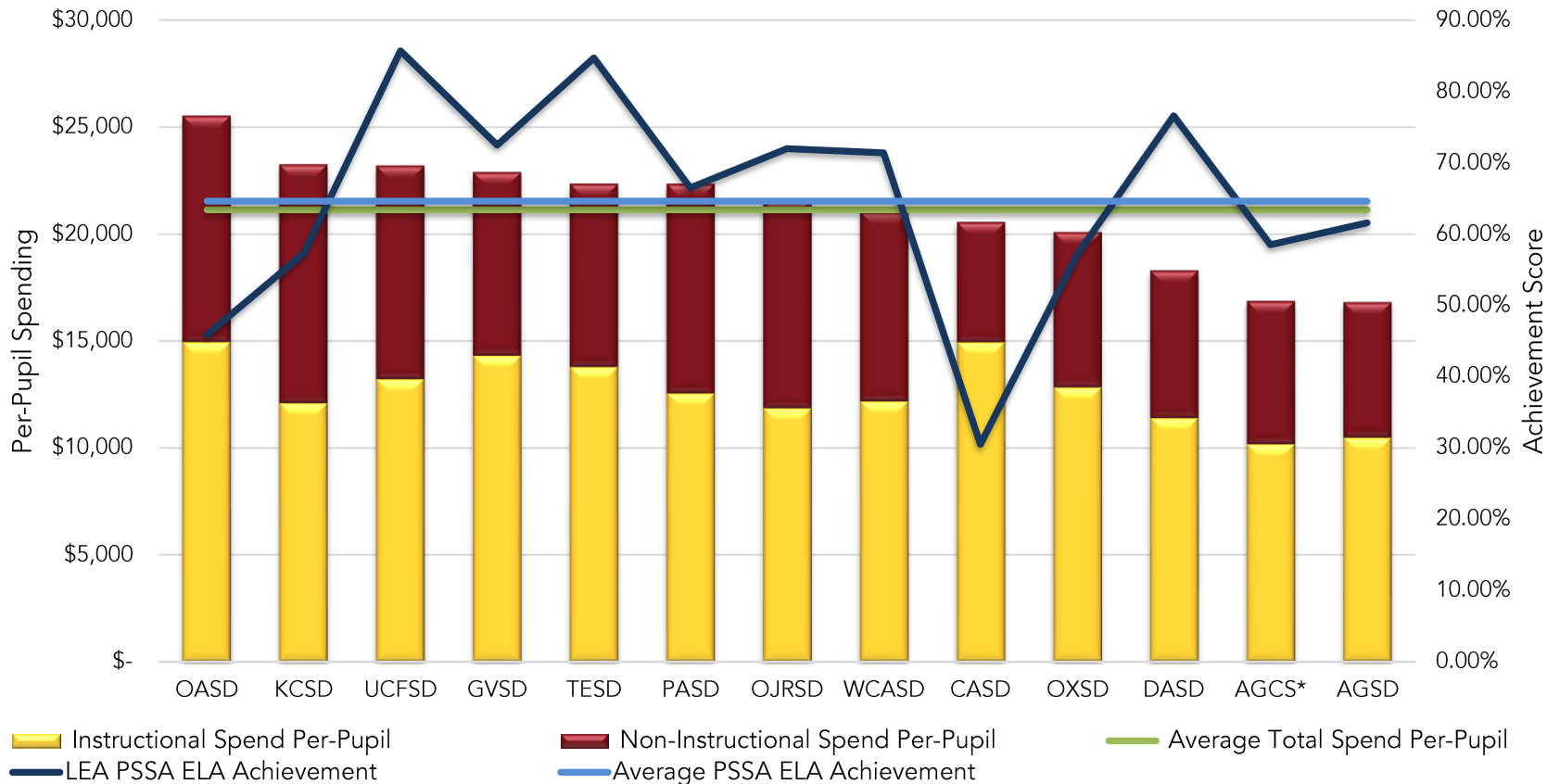
2021-22 AFR Data, 2022-23 Achievement Data – PSSA Math



*Note: AGCS total per-pupil spending figure does not include transportation costs borne by member districts.

Per-Pupil Spending and Student Achievement Comparison

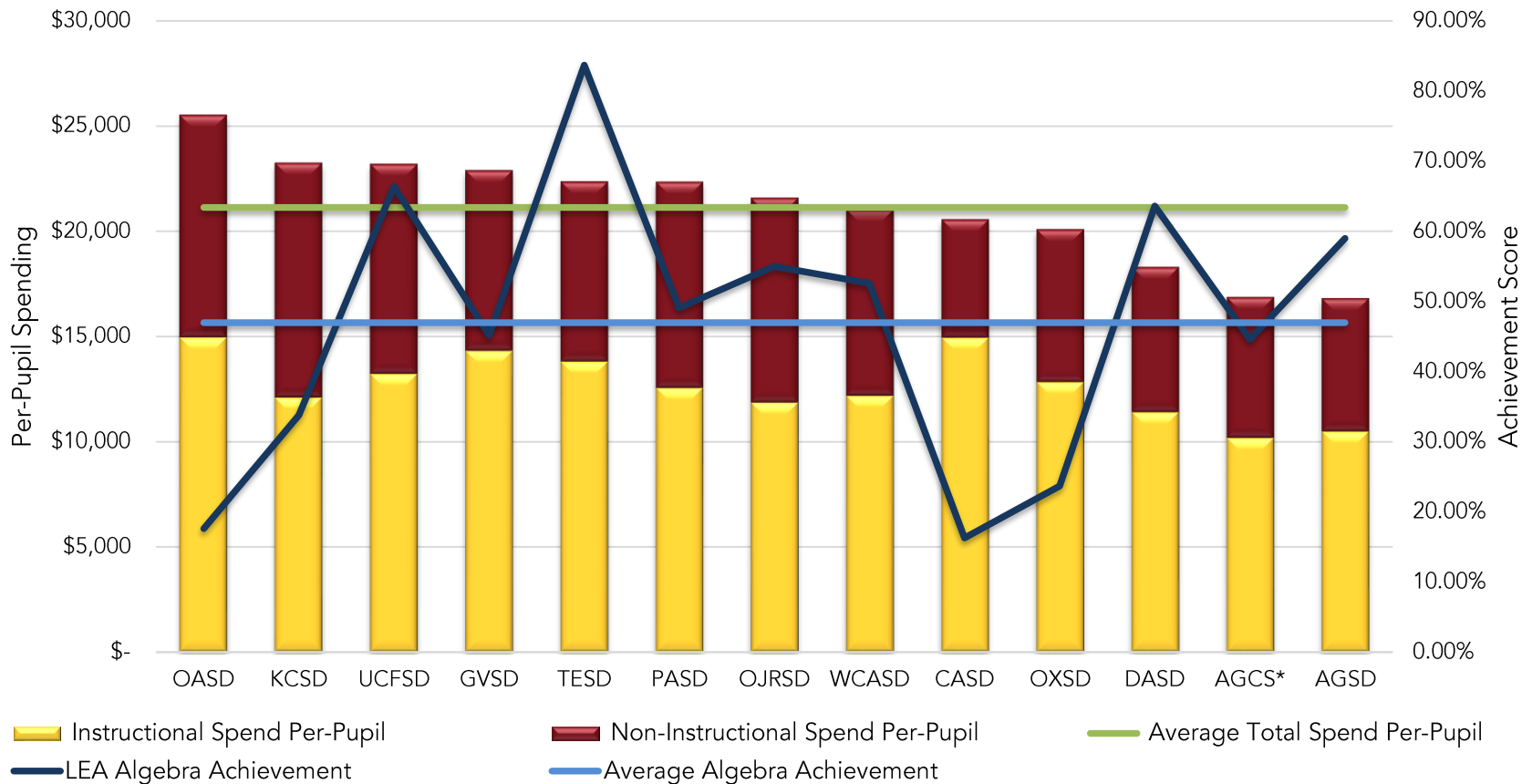
2021-22 AFR Data, 2022-23 Achievement Data – PSSA ELA



*Note: AGCS total per-pupil spending figure does not include transportation costs borne by member districts.

Per-Pupil Spending and Student Achievement Comparison

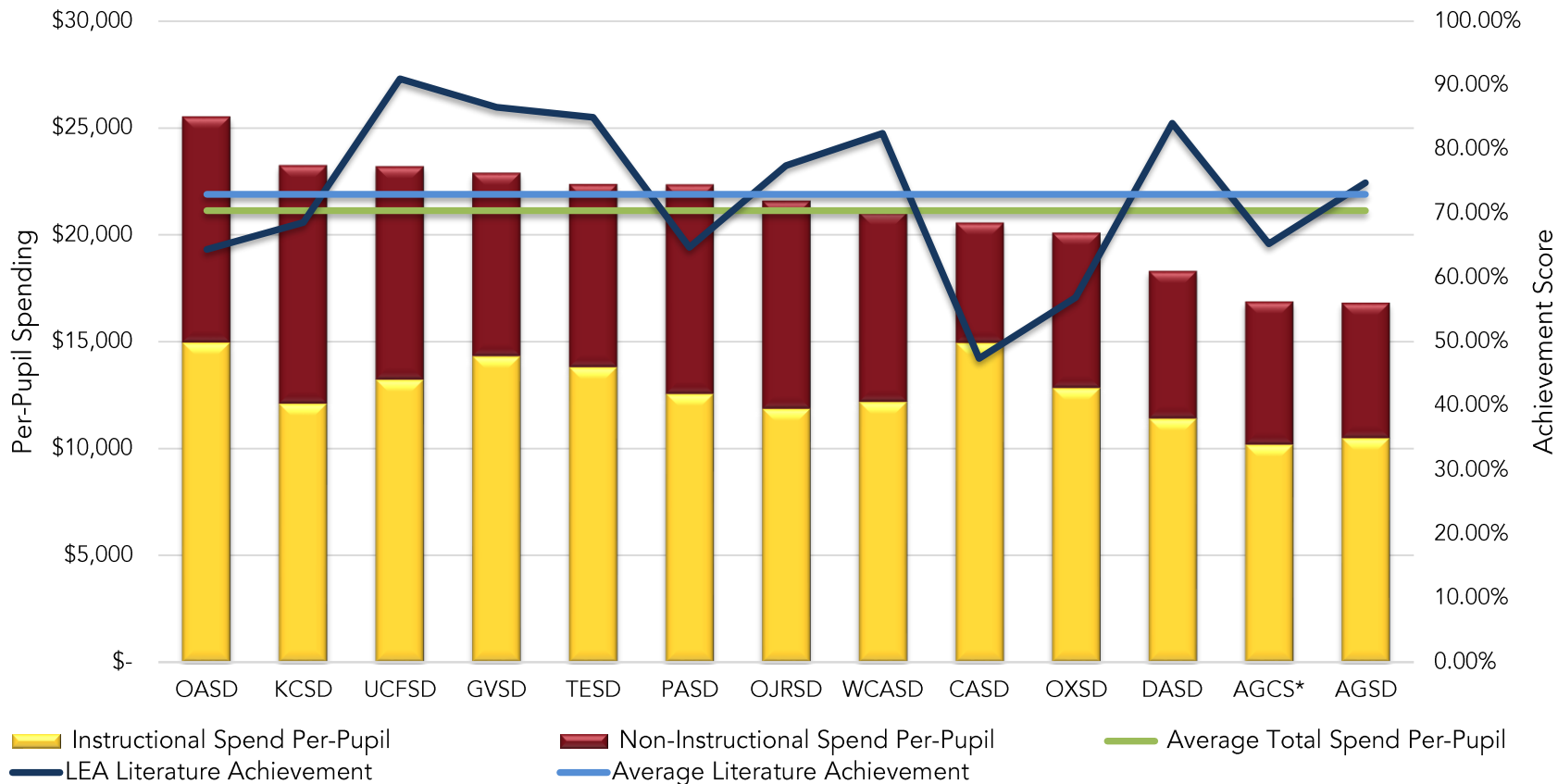
2021-22 AFR Data, 2022-23 Achievement Data – Keystone Algebra



*Note: AGCS total per-pupil spending figure does not include transportation costs borne by member districts.

Per-Pupil Spending and Student Achievement Comparison

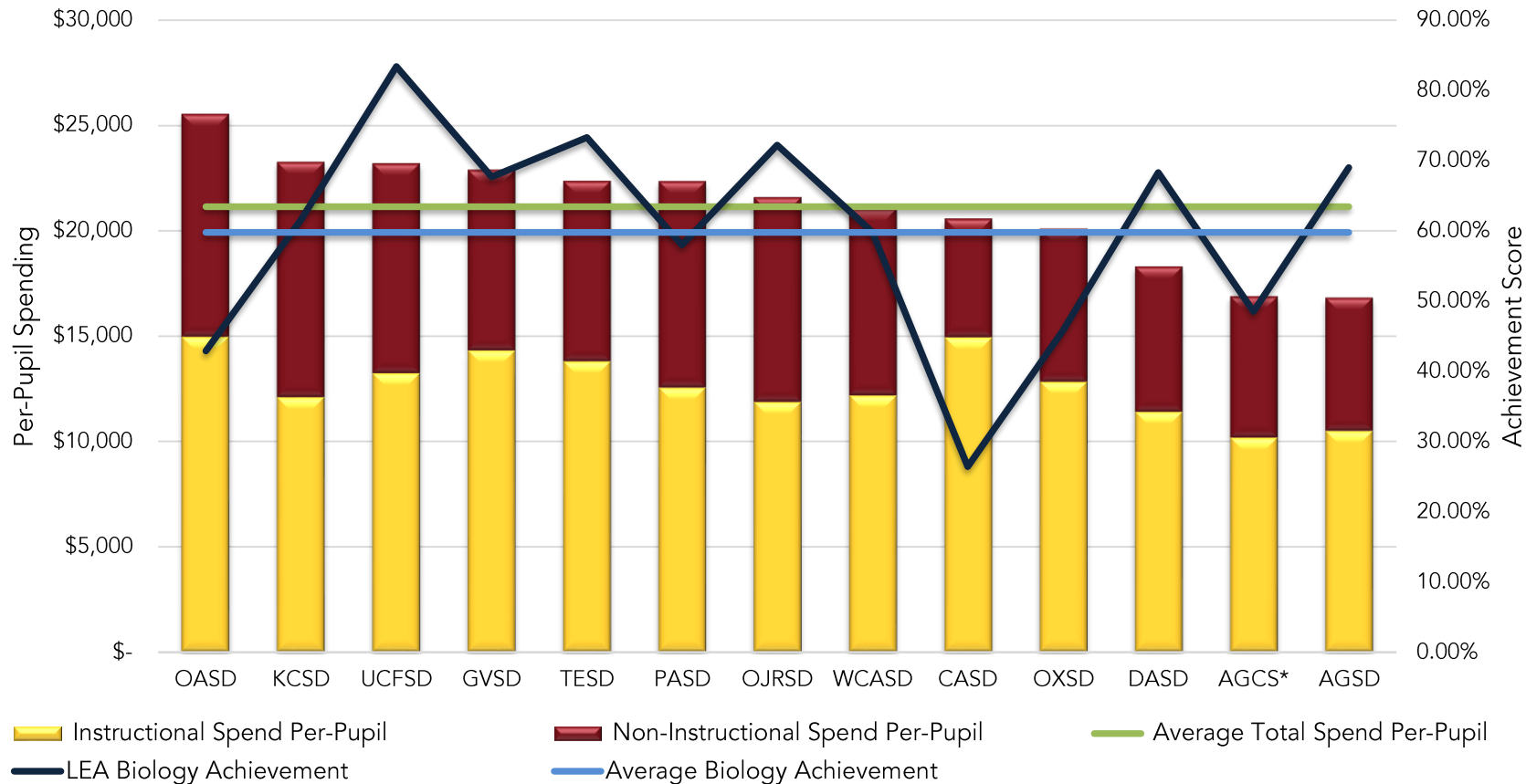
2021-22 AFR Data, 2022-23 Achievement Data – Keystone Literature



*Note: AGCS total per-pupil spending figure does not include transportation costs borne by member districts.

Per-Pupil Spending and Student Achievement Comparison

2021-22 AFR Data, 2022-23 Achievement Data – Keystone Biology



*Note: AGCS total per-pupil spending figure does not include transportation costs borne by member districts.

Changes from February Budget Presentation

Preliminary Budgeted Revenues (February 2024)		\$ 107,768,010
Adjust estimated tuition revenue from other LEAs for EMPOWER / BELIEVE programs	100,000	
Adjust estimated PCCD mental health grant funding to match related expenditures	(2,401)	97,599
Proposed Budgeted Revenues (March 2024)		<u>107,865,609</u>
Proposed Budgeted Expenditures (February 2024)		114,621,215
Increase special education services budget based on updated student needs	176,250	
Reduce estimated cost of contracted mental health services	(77,400)	
Allocate funds for one additional van for special education programs	45,000	
Allocate funds for additional supplemental positions	37,224	
Reduce athletics supplies costs	(12,092)	
Increase translation services budget	5,000	
Other miscellaneous adjustments	6,250	180,232
Proposed Budgeted Expenditures (March 2024)		<u>114,801,447</u>
Preliminary Use of Fund Balance (February 2024)		6,853,205
Use of Fund Balance:		
Change in Revenues	(97,599)	
Change in Expenditures	\$ 180,232	82,633
Proposed Use of Fund Balance (March 2024)		<u>\$ 6,935,838</u>

Tax Increase - 0.00%

		2020 - 2021 Actual Revenue / Expenditures	2021 - 2022 Actual Revenue / Expenditures	2022 - 2023 Actual Revenue / Expenditures	2023 - 2024 Final Budget Revenue / Expenditures	2023 - 2024 Estimated Revenue / Expenditures	2024 - 2025 Prelim Budget Revenue / Expenditures	\$ Budget / Budget Increase / Decrease	% Budget / Budget Increase / Decrease
	SUMMARY								
	FUND BALANCE APPROPRIATION	\$ -	\$ -	\$ -	\$ 4,344,582	\$ -	\$ 6,935,838	\$ 2,591,256	59.64%
	6000 REVENUE FROM LOCAL SOURCES	\$ 62,425,565	\$ 64,607,287	\$ 68,322,961	\$ 68,862,473	\$ 70,044,374	\$ 73,058,122	\$ 4,195,649	6.09%
	7000 REVENUE FROM STATE SOURCES	\$ 32,502,390	\$ 34,227,481	\$ 35,971,340	\$ 35,525,833	\$ 36,954,182	\$ 33,681,321	\$ (1,844,512)	-5.19%
	8000 REVENUE FROM FEDERAL SOURCES	\$ 2,741,415	\$ 3,802,262	\$ 2,760,010	\$ 1,107,859	\$ 1,107,859	\$ 1,126,166	\$ 18,307	1.65%
	9000 REVENUE FROM OTHER SOURCES	\$ 18,141	\$ 84,742	\$ 222,371	\$ -	\$ 1,670,198	\$ -	\$ -	
	TOTAL REVENUES	\$ 97,687,511	\$ 102,721,772	\$ 107,276,682	\$ 109,840,747	\$ 109,776,613	\$ 114,801,447	\$ 4,960,700	4.52%
	TOTAL EXPENDITURES	\$ 86,733,607	\$ 90,926,972	\$ 92,408,062	\$ 98,092,262	\$ 96,829,068	\$ 101,715,906	\$ 3,623,644	3.69%
	TOTAL OTHER FINANCING USES	\$ 7,529,065	\$ 8,100,979	\$ 10,667,813	\$ 11,748,485	\$ 10,648,485	\$ 13,085,541	\$ 1,337,056	11.38%
	TOTAL EXP & OTHER FINANCING USES	\$ 94,262,672	\$ 99,027,950	\$ 103,075,876	\$ 109,840,747	\$ 107,477,553	\$ 114,801,447	\$ 4,960,700	4.52%
	REVENUE OVER (UNDER) EXPENDITURE	\$ 3,424,839	\$ 3,693,822	\$ 4,200,806	\$ -	\$ 2,299,060	\$ -	\$ -	
	CHESTER COUNTY MILLAGE	32.71	33.52	34.10	34.95	34.95	34.95		
	MILLAGE INCREASE	3.480%	2.476%	1.730%	2.493%	2.493%	0.000%		
	ACT 1 INDEX	3.50%	4.00%	4.50%	5.40%	5.40%	7.10%		
	Use of Fund Balance Notes:								
	Budgetary Reserve	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,200,000		
	Transfer to Capital Projects	\$ -	\$ -	\$ -	\$ 1,766,360	\$ -	\$ 2,904,512		
	PSERS Draw Down (Committed Fund Balance)	\$ -	\$ -	\$ -	\$ 864,696	\$ -	\$ 1,041,314		
	General Ops Usage (Unassigned Fund Balance)	\$ -	\$ -	\$ -	\$ 613,526	\$ -	\$ 1,790,012		

Fund Balances

Tax Increase - 0.00%

SUMMARY	2020 - 2021 Actual	2021 - 2022 Actual	2022 - 2023 Actual	2023 - 2024 Budget	2023 - 2024 Estimated	2024 - 2025 Preliminary Budget
FUND BALANCE SUMMARY						
<i>General Fund</i>	\$ 23,171,040	\$ 26,864,862	\$ 31,065,668	\$ 26,721,086	\$ 33,364,728	\$ 26,428,890
<i>Capital Projects Fund</i>	\$ 4,176,854	\$ 3,709,817	\$ 3,959,631	\$ 3,959,631	\$ 3,959,631	\$ 3,959,631
<i>Internal Service Fund</i>	\$ 4,838,046	\$ 5,029,991	\$ 5,431,447	\$ 5,431,447	\$ 5,431,447	\$ 5,431,447
Totals	\$ 32,185,940	\$ 35,604,670	\$ 40,456,746	\$ 36,112,164	\$ 42,755,806	\$ 35,819,968
Change	\$ 5,751,912	\$ 3,418,730	\$ 4,852,076	\$ (4,344,582)	\$ 2,299,060	\$ (6,935,838)

Comparison by Function		2023-24	2024-25	Variance	% Variance
<u>Instructional Services</u>					
1100	Instruction	\$ 46,752,301	\$ 47,729,945	\$ 977,644	2.09%
1200	Special Programs	15,397,238	15,722,633	325,395	2.11%
1300	Vocational Education Programs	2,808,033	3,028,814	220,781	7.86%
1400	Other Instructional Programs	87,597	85,366	(2,231)	-2.55%
1500	Nonpublic School Programs	6,200	5,000	(1,200)	-19.35%
<u>Support & Non-Instructional Services</u>					
2100	Support Services - Students	5,030,647	5,564,430	533,783	10.61%
2200	Support Services - Instructional Staff	3,138,808	3,611,301	472,493	15.05%
2300	Support Services - Administration	5,391,771	5,972,258	580,487	10.77%
2400	Support Services - Pupil Health	1,075,095	1,078,042	2,947	0.27%
2500	Support Services - Business	1,069,596	1,056,592	(13,004)	-1.22%
2600	Operations & Maintenance of Plant	5,602,365	6,018,992	416,627	7.44%
2700	Student Transportation Services	7,089,189	7,010,393	(78,796)	-1.11%
2800	Support Services - Central	2,730,936	2,673,538	(57,398)	-2.10%
2900	Other Support Services	180,151	179,621	(530)	-0.29%
3200	Student Activities	1,638,835	1,901,401	262,566	16.02%
3300	Community Services	75,000	59,980	(15,020)	-20.03%
3400	Scholarships and Awards	18,500	17,600	(900)	-4.86%
5100	Debt Service	8,880,125	8,981,029	100,904	1.14%
5200	Fund Transfers	1,768,360	2,904,512	1,136,152	64.25%
5900	Budgetary Reserve	1,100,000	1,200,000	100,000	9.09%
TOTAL		\$ 109,840,747	\$ 114,801,447	\$ 4,960,700	4.52%

Comparison by Object	2023-24	2024-25	Variance	%
Object				
100 - Salaries	\$ 37,875,162	\$ 39,887,166	\$ 2,012,004	5.31%
200 - Benefits	23,403,488	24,147,884	744,396	3.18%
300 - Professional Services	10,321,628	11,065,222	743,594	7.20%
400 - Repair/Maintenance/Rental	2,759,085	3,134,874	375,789	13.62%
500 - Transportation/Insurance/Tuition	19,755,074	19,491,385	(263,689)	-1.33%
600 - Supplies/Books/Software	3,450,387	3,458,459	8,072	0.23%
800 - Debt Service Interest/Dues/Fees	5,232,563	5,205,458	(27,105)	-0.52%
900 - Debt Service Principal	4,175,000	4,406,487	231,487	5.54%
	<u>106,972,387</u>	<u>110,796,935</u>	<u>3,824,548</u>	3.58%
Other				
800 - Budgetary Reserve	1,100,000	1,100,000	-	0.00%
900 - Transfers	1,768,360	2,904,512	1,136,152	64.25%
	<u>2,868,360</u>	<u>4,004,512</u>	<u>1,136,152</u>	39.61%
Total General Fund Budget	<u>\$ 109,840,747</u>	<u>\$ 114,801,447</u>	<u>\$ 4,960,700</u>	4.52%

DEPARTMENTAL BUDGETS

2024-25 BUDGET

Departmental Budgeting Process

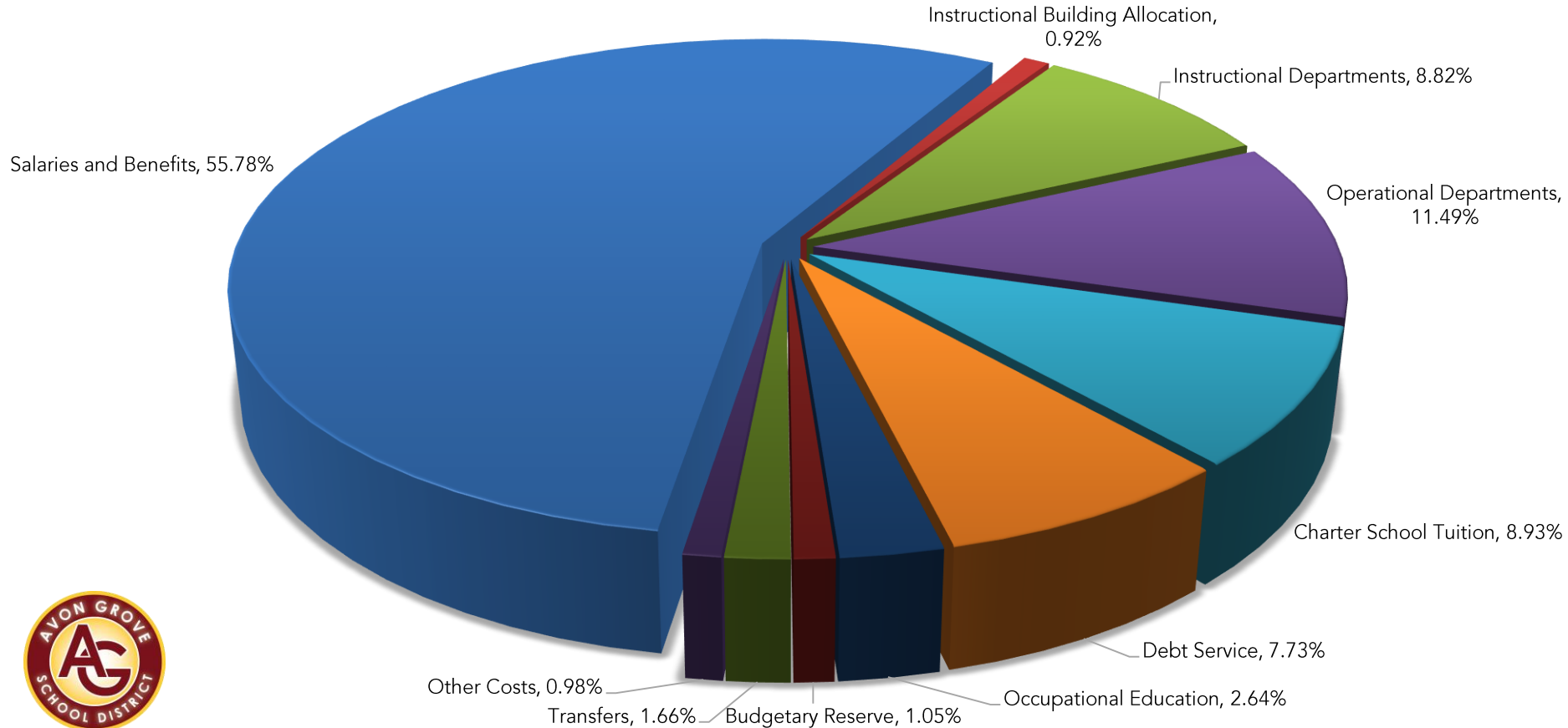
- November – department Directors and building Principals are provided with budget template worksheets
- Budget worksheets provide current year (2023-24) budget, 2023-24 YTD actuals, and prior year budget and actuals for the previous three fiscal years
- Departmental and building budgets cover non-personnel operational costs specific to that department or building
- Building level allocations are based on November 1 enrollment counts and standardized multiplier
 - Secondary campus receives an additional multiplier of 36% to reflect the higher cost of instructional materials
- Budgets are built from the ground up using a zero-based budget philosophy
 - When unknown costs are anticipated, budgets are prepared using the best information available and prior year trend information
- **New for 2024-25** – professional development costs for certain activities have been shifted out of federal Title programs to building budgets. Each building now has a professional development budget **separate** from their instructional allocation

Instructional Building Allocations

School	Grades	A Enrollment	B Factor	A x B Weighted Enrollment	C Per Student Allocation	A x B x C 2024-25 Budget
Penn London Elementary	K - 1	571	1.00	571	\$ 175	\$ 99,925
Avon Grove Intermediate	2 - 5	1,486	1.00	1,486	\$ 175	\$ 260,050
Avon Grove Middle	6 - 8	1,144	1.36	1,556	\$ 175	\$ 272,300
Avon Grove High	9 - 12	1,774	1.36	2,413	\$ 175	\$ 422,275
Totals		<u>4,975</u>		<u>6,026</u>		<u>\$ 1,054,550</u>

To account for rising costs, the per-student allocation was increased for the 2024-25 budget from **\$170/student** to **\$175/student**. The total cost of this increase is **\$30,130**.

Budget Composition Breakdown



PENN LONDON ELEMENTARY SCHOOL

2024-25 BUDGET

PLES STRUCTURAL OVERVIEW

Grades: K – 1

Enrollment: 574

- K – 278
- 1 – 296

Homerrooms:

- K – 13
- 1 – 13



PLE BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs - General					
Equipment repairs and maintenance	432	2,200	1,000	(1,200)	-54.55%
Copier rental costs	448	16,500	17,000	500	3.03%
General supplies and materials	610	31,500	29,975	(1,525)	-4.84%
Books and periodicals	640	20,793	14,000	(6,793)	-32.67%
Technology supplies and fees	650	29,131	31,850	2,719	9.33%
Total Regular Instructional Programs - General		100,124	93,825	(6,299)	-6.29%
Library Media Center					
Books, periodicals and other expenditures		2,020	2,500	480	23.76%
Office of the Principal (Administrative)					
Equipment repairs and maintenance	432	1,650	-	(1,650)	-100.00%
General supplies and materials	610	450	200	(250)	-55.56%
Meals and refreshments	635	1,000	1,000	-	0.00%
Dues and fees	810	1,000	1,600	600	60.00%
Other miscellaneous expenditures		556	800	244	43.88%
Total Office of the Principal (Administrative)		4,656	3,600	(1,056)	-22.68%

PLE BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Professional Development					
Professional Development Stipends	100 & 200	-	29,183	29,183	N/A
Professional Development Substitutes	329	-	500	500	N/A
Contracted PD & Travel - Professional Staff	360 & 580	4,000	3,050	(950)	-23.75%
Contracted PD & Travel - Administrative Staff	360 & 580	2,250	2,250	-	0.00%
Total Professional Development		6,250	34,983	28,733	459.73%
Penn London Elementary Budget Summary					
Instructional Allocation		113,050	99,925	(13,125)	-11.61%
Professional Development		-	34,983	34,983	N/A
Total		113,050	134,908	21,858	19.33%

Note: Professional development stipends in the 2024-25 budget have been reallocated from federal Title II funds to local funds.

AVON GROVE INTERMEDIATE SCHOOL

2024-25 BUDGET

AGIS STRUCTURAL OVERVIEW

Grades 2 – 5

Enrollment: 1,483

- 2 – 377
- 3 – 357
- 4 – 382
- 5 – 367

Homerrooms:

- 2 – 15
- 3 – 13
- 4 – 14
- 5 – 14



AGIS BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs					
Copier rental costs	448	38,000	38,000	-	0.00%
General supplies and materials	610	65,200	75,740	10,540	16.17%
Books and periodicals	640	27,100	21,330	(5,770)	-21.29%
Technology supplies and fees	650	41,100	67,527	26,427	64.30%
Other miscellaneous expenditures		5,000	5,350	350	7.00%
Total Regular Instructional Programs		176,400	207,947	31,547	17.88%
Library Media Center					
General supplies and materials	610	1,700	1,815	115	6.76%
Books and periodicals	640	4,000	4,268	268	6.70%
Technology supplies and fees	650	4,000	4,268	268	6.70%
Total Library Media Center		9,700	10,351	651	6.71%
Office of the Principal (Administrative)					
Postage and shipping	530	400	425	25	6.25%
General supplies and materials	610	1,850	1,975	125	6.76%
Meals and refreshments	635	-	2,397	2,397	N/A
Dues and fees	810	2,500	2,700	200	8.00%
Other miscellaneous expenditures		2,000	2,255	255	12.75%
Total Office of the Principal (Administrative)		6,750	9,752	3,002	44.47%
Capital Expenditures (part of Transfer to Capital Projects Fund)					
Furniture and equipment	939	30,000	32,000	2,000	6.67%

AGIS BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Professional Development					
Professional Development Stipends	100 & 200	11,760	28,245	16,485	140.18%
Professional Development Substitutes	329	-	10,758	10,758	N/A
Contracted PD & Travel - Professional Staff	360 & 580	5,000	2,500	(2,500)	-50.00%
Professional Development Books	640	4,000	4,000	-	0.00%
Total Professional Development		20,760	45,503	24,743	119.19%
Avon Grove Intermediate Budget Summary					
Instructional Allocation		243,610	260,050	16,440	6.75%
Professional Development		-	45,503	45,503	N/A
Total		243,610	305,553	61,943	25.43%

Note: Professional development stipends in the 2024-25 budget have been reallocated from federal Title II funds to local funds.

AVON GROVE MIDDLE SCHOOL

2024-25 BUDGET

AGMS STRUCTURAL OVERVIEW

Grades 6 – 8

Enrollment: 1,150

- 6 – 365
- 7 – 385
- 8 – 400

Classes offered for HS credit:

- Algebra I
- Geometry
- Spanish I
- French I



AGMS BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs - General					
Copier rental costs	448	16,500	16,000	(500)	-3.03%
Travel reimbursements	580	1,200	1,200	-	0.00%
General supplies and materials	610	136,359	156,850	20,491	15.03%
Books and periodicals	640	8,000	8,000	-	0.00%
Technology supplies and fees	650	54,491	53,850	(641)	-1.18%
Other miscellaneous expenditures		16,300	16,300	-	0.00%
Total Regular Instructional Programs - General		232,850	252,200	19,350	8.31%
Library Media Center					
General supplies and materials	610	3,000	2,000	(1,000)	-33.33%
Books and periodicals	640	3,500	4,000	500	14.29%
Technology supplies and fees	650	3,500	3,500	-	0.00%
Total Library Media Center		10,000	9,500	(500)	-5.00%
Office of the Principal (Administrative)					
General supplies, refreshments, and books/periodicals	600	4,750	4,750	-	0.00%
Dues and fees	810	2,550	2,550	-	0.00%
Other miscellaneous expenditures		3,250	3,300	50	1.54%
Total Office of the Principal (Administrative)		10,550	10,600	50	0.47%

AGMS BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Professional Development					
Professional Development Stipends	100 & 200	-	8,409	8,409	N/A
Professional Development Substitutes	329	-	1,523	1,523	N/A
Contracted PD & Travel - Professional Staff	360 & 580	19,000	10,500	(8,500)	-44.74%
Contracted PD & Travel - Administrative Staff	360 & 580	3,000	3,250	250	8.33%
Total Professional Development		22,000	23,682	1,682	7.65%
Avon Grove Middle Budget Summary					
Instructional Allocation		275,400	272,300	(3,100)	-1.13%
Professional Development		-	23,682	23,682	N/A
Total		275,400	295,982	20,582	7.47%

Note: Professional development stipends in the 2024-25 budget have been reallocated from federal Title II funds to local funds.

AVON GROVE HIGH SCHOOL

2024-25 BUDGET

AGHS STRUCTURAL OVERVIEW

Grades 9 - 12

Enrollment: 1,777

- 9 – 453
- 10 – 442
- 11 – 439
- 12 – 443

TCHS enrollment: 228

Classes offered: 221



AGHS BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs - General					
Web-based instructional programming	323	44,500	44,500	-	0.00%
Copier rental costs	448	28,000	27,000	(1,000)	-3.57%
General supplies and materials	610	30,000	43,800	13,800	46.00%
Technology supplies and fees	650	12,000	12,000	-	0.00%
Total Regular Instructional Programs - General		114,500	127,300	12,800	11.18%
Library Media Center					
General supplies and materials (LMC)	610	1,000	1,000	-	0.00%
General supplies and materials (AGTV Studio)	610	1,500	1,500	-	0.00%
Books and periodicals	640	1,850	1,850	-	0.00%
Technology supplies and fees (LMC)	650	9,300	9,300	-	0.00%
Technology supplies and fees (AGTV Studio)	650	18,000	18,000	-	0.00%
Other miscellaneous expenditures		50	50	-	0.00%
Total Library Media Center		31,700	31,700	-	0.00%

AGHS BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Office of the Principal (Administrative)					
Postage and shipping	530	3,000	2,500	(500)	-16.67%
General supplies and materials	610	24,440	22,610	(1,830)	-7.49%
Meals and refreshments	635	800	800	-	0.00%
Dues and fees	810	3,000	2,500	(500)	-16.67%
Other miscellaneous expenditures		4,050	4,200	150	3.70%
Total Office of the Principal (Administrative)		35,290	32,610	(2,680)	-7.59%
Other Administrative Services					
Building rental - graduation ceremony	441	17,500	17,500	-	0.00%
Transportation - graduation ceremony	513	1,000	1,000	-	0.00%
Supplies - graduation ceremony	610	13,000	15,000	2,000	15.38%
Total Other Administrative Services		31,500	33,500	2,000	6.35%
Professional Development					
Professional Development Stipends	100 & 200	-	8,075	8,075	N/A
Professional Development Substitutes	329	-	27,255	27,255	N/A
Contracted PD & Travel - Professional Staff	360 & 580	11,000	3,500	(7,500)	-68.18%
Contracted PD & Travel - Administrative Staff	360 & 580	750	-	(750)	-100.00%
Total Professional Development		11,750	38,830	27,830	236.85%

Note: Professional development stipends in the 2024-25 budget have been reallocated from federal Title II funds to local funds.

AGHS BUDGET DETAIL – 2024-25

Description	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Departmental Budgets				
Business Education	11,050	12,200	1,150	10.41%
Language Arts	13,180	18,185	5,005	37.97%
English Language Learners (ELL)	3,450	4,000	550	15.94%
World Languages	6,200	6,200	-	0.00%
Family Consumer Science	10,600	16,500	5,900	55.66%
Industrial Arts	31,000	36,300	5,300	17.10%
Math	11,500	9,490	(2,010)	-17.48%
Music	15,200	18,450	3,250	21.38%
Physical Education and Health	13,770	12,000	(1,770)	-12.85%
Science	34,200	35,840	1,640	4.80%
Social Studies	13,500	6,000	(7,500)	-55.56%
Art	17,400	22,000	4,600	26.44%
Total Departmental Budgets	181,050	197,165	16,115	8.90%
Avon Grove High School Budget Summary				
Instructional Allocation	405,790	422,275	16,485	4.06%
Professional Development	-	38,830	38,830	N/A
Total	405,790	461,105	55,315	13.63%

ACTIVITIES AND ATHLETICS

2024-25 BUDGET

A&A STRUCTURAL OVERVIEW

AGMS 7-8	Offered	Participants	Coaches/Advisors
Activities (grades 6 – 8)	5	161	8
Fall Sports Teams 2023	16	234	16
Winter Sports Teams 2023/2024	8	109	8
Spring Sports Teams 2024	10	TBD	12

AGHS 9-12	Offered	Participants	Coaches/Advisors
Activities (paid)	27	821	49
Marching Band/Color Guard	2	52	12
Fall Sports Teams 2023	22	410	33
Winter Sports Teams 2023/2024	18	265	24
Spring Sports Teams 2024	18	TBD	33



A&A BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Nonathletic Activities					
Event transportation	513	21,813	22,904	1,091	5.00%
AGHS play & musical supplies (supported by ticket sales)		50,000	58,700	8,700	17.40%
Homecoming		5,249	5,104	(145)	-2.76%
Dues and fees	810	-	3,200	3,200	N/A
Total Nonathletic Activities		77,062	89,908	12,846	16.67%
Middle School Athletics					
Game officials and event workers (crowd control)	330	18,400	18,400	-	0.00%
Equipment repairs and maintenance	432	5,490	7,490	2,000	36.43%
Transportation to games and events	513	24,734	25,651	917	3.71%
General supplies and materials (including uniforms)	610	30,691	36,841	6,150	20.04%
Other miscellaneous expenditures		2,915	4,515	1,600	54.89%
Total Middle School Athletics		82,230	92,897	10,667	12.97%

A&A BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
High School Athletics					
Game workers (in-house staff)	100	24,247	24,717	470	1.94%
Game officials	330	54,710	61,476	6,766	12.37%
Event staff (contracted)	331	7,250	7,484	234	3.23%
Equipment repairs and maintenance	432	11,500	16,300	4,800	41.74%
Transportation to games and events	513	86,306	90,700	4,394	5.09%
Supplies and materials (including uniforms)	610	122,646	163,066	40,420	32.96%
Technology supplies and fees	650	10,431	15,431	5,000	47.93%
Dues and fees (conference registration)	810	36,564	37,699	1,135	3.10%
Other miscellaneous expenditures		18,369	23,158	4,789	26.07%
Total High School Athletics		372,023	440,031	68,008	18.28%
Professional Development					
Certified non-instructional professional development	360	2,842	4,768	1,926	67.77%
Capital Equipment					
Golf cart for Waltman Way Campus	762	-	11,899	11,899	N/A
TOTAL ATHLETICS AND ACTIVITIES BUDGET		534,157	639,503	105,346	19.72%

TEACHING AND LEARNING

2024-25 BUDGET

T&L BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs					
Professional services	330	30,000	30,800	800	2.67%
General supplies and materials	610	500	500	-	0.00%
Technology supplies and fees (including software)	650	65,910	56,589	(9,321)	-14.14%
Total Regular Instructional Programs		96,410	87,889	(8,521)	-8.84%
PSSA Testing Fees (Shipping)	530	500.00	500.00	-	0.00%
Curriculum and Instruction					
CCIU professional services	322	-	16,000	16,000	N/A
Substitutes for class coverage for curriculum development	329	6,970	32,462	25,492	365.74%
General supplies and materials	610	10,000	11,500	1,500	15.00%
Books and periodicals (new science standards)	640	276,756	346,159	69,403	25.08%
Technology supplies and fees (including software)	650	78,394	83,034	4,640	5.92%
Other miscellaneous expenditures		10,000	10,500	500	5.00%
Total Curriculum and Instruction		382,120	499,655	117,535	30.76%
Professional Development					
Professional development stipends (Educator Induction)	100 & 200	-	45,057	45,057	N/A
Substitutes for class coverage during training	329	27,175	12,650	(14,525)	-53.45%
Certified instructional professional staff training	360	25,000	7,500	(17,500)	-70.00%
Travel to conferences and trainings	580	1,000	7,500	6,500	650.00%
Books and periodicals	640	4,000	2,500	(1,500)	-37.50%
Total Professional Development		57,175	75,207	18,032	31.54%
Curriculum Writing Stipends	100 & 200	146,840	203,760	56,920	38.76%
TOTAL TEACHING AND LEARNING BUDGET		683,045	867,011	183,966	26.93%

PUPIL SERVICES

2024-25 BUDGET

PUPIL SERVICES STRUCTURAL OVERVIEW

Grades K - 12

Enrollment: 4,984

Provides for all non-instructional services supporting students:

- Nursing and dental hygiene
- Guidance and counseling
- Psychological services
- Speech therapy services
- Alternative education programs



PUPIL SERVICES BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Pupil Services					
Professional student services (translations and other)	300	45,000	35,000	(10,000)	-22.22%
Copier rental costs	448	1,200	1,200	-	0.00%
Print materials	550	1,000	-	(1,000)	-100.00%
Travel	580	2,500	2,500	-	0.00%
General supplies, refreshments, books, and technology	600	22,000	19,500	(2,500)	-11.36%
Other miscellaneous expenditures		3,000	3,000	-	0.00%
Total Pupil Services		74,700	61,200	(13,500)	-18.07%
Alternative Education Programs					
Summer School (1420)		1,000	7,500	6,500	650.00%
Homebound Instruction (1430)		6,000	-	(6,000)	-100.00%
Other Alternative Programs (1440)		53,000	43,000	(10,000)	-18.87%
Total Alternative Education Programs		60,000	50,500	(9,500)	-15.83%
School Counselors					
Professional services (including grant funded MHTs)	300	101,000	369,000	268,000	265.35%
Supplies and materials, books, and technology	600	27,250	25,000	(2,250)	-8.26%
Other miscellaneous expenditures		3,500	2,250	(1,250)	-35.71%
Total School Counselor Services		131,750	396,250	264,500	200.76%

PUPIL SERVICES BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Psychological Services					
Professional services (contracted psychologists)	300	44,000	47,000	3,000	6.82%
Supplies and materials (protocols)	610	8,000	8,000	-	0.00%
Other miscellaneous expenditures		1,800	1,900	100	5.56%
Total Psychological Services		53,800	56,900	3,100	5.76%
Other Support Services					
Communities in Schools Site Coordinators	610	90,835	93,936	3,101	3.41%
Dental Services					
General supplies and materials	610	2,000	2,000	-	0.00%
Nursing Services					
Contracted nursing services (including substitutes)	300	30,500	27,000	(3,500)	-11.48%
General supplies, refreshments, and technology fees	600	34,000	34,750	750	2.21%
Other miscellaneous expenditures		4,300	4,000	(300)	-6.98%
Total Nursing Services		68,800	65,750	(3,050)	-4.43%
Professional Development					
Instructional staff training and travel	360 & 580	4,500	4,500	-	0.00%
Total Professional Development		4,500	4,500	-	0.00%

PUPIL SERVICES BUDGET DETAIL – 2024-25

<u>Description</u>	<u>2023-24 Budget</u>	<u>2024-25 Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase (Decrease)</u>
Pupil Services Budget Summary				
Pupil Services	74,700	61,200	(13,500)	-18.07%
Alternative Education Programs	60,000	50,500	(9,500)	-15.83%
School Counselor Services	131,750	396,250	264,500	200.76%
Psychological Services	53,800	56,900	3,100	5.76%
Other Support Services	90,835	93,936	3,101	3.41%
Dental Services	2,000	2,000	-	0.00%
Nursing Services	68,800	65,750	(3,050)	-4.43%
Professional Development	4,500	4,500	-	0.00%
TOTAL PUPIL SERVICES BUDGET	<u>486,385</u>	<u>731,036</u>	<u>244,651</u>	<u>50.30%</u>
Pupil Services Budget - Local Funds	486,385	551,036	64,651	13.29%
Pupil Services Budget - Grant Funds	-	180,000	180,000	N/A
Total	<u>486,385</u>	<u>731,036</u>	<u>244,651</u>	<u>50.30%</u>

SPECIAL EDUCATION

2024-25 BUDGET

SPECIAL EDUCATION STRUCTURAL OVERVIEW

Grades PreK – 12+

Enrollment: 676
(including EI students)

Out of District enrollment:

- 2018-19 – 42
- 2019-20 – 35
- 2020-21 – 38
- 2021-22 – 44
- 2022-23 – 45
- 2023-24 – 46
- 2024-25 – 34



SPECIAL EDUCATION BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Special Education Services					
Special education services provided by the CCIU	322	4,672,473	4,786,665	114,192	2.44%
Educational related services not provided by CCIU	329	5,000	-	(5,000)	-100.00%
Contracted OT/PT, nursing, and other services	330	417,000	415,000	(2,000)	-0.48%
Tuition paid to other LEAs (APS, PRRIs, etc.)	560	555,000	927,500	372,500	67.12%
General supplies and materials	610	67,050	88,250	21,200	31.62%
Technology supplies and software fees	650	23,000	28,000	5,000	21.74%
Other miscellaneous expenditures		15,400	18,900	3,500	22.73%
Total Special Education Services		5,754,923	6,264,315	509,392	8.85%
Special Education Administration					
Professional services	330	15,000	15,000	-	0.00%
Technical services (digitizing student records)	340	7,500	5,000	(2,500)	-33.33%
Technology supplies and software fees	650	14,000	10,000	(4,000)	-28.57%
Other miscellaneous expenditures		6,850	10,500	3,650	53.28%
Total Special Education Administration		43,350	40,500	(2,850)	-6.57%

SPECIAL EDUCATION BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Professional Development					
Staff training and travel	360	45,890	55,150	9,260	20.18%
Capital Spending					
Van for EMPOWER & BELIEVE programs		-	45,000	45,000	N/A
TOTAL SPECIAL EDUCATION BUDGET		5,844,163	6,404,965	560,802	9.60%
SPECIAL EDUCATION PROGRAM REVENUE					
Tuition from other LEAs for BELIEVE & EMPOWER		33,000	120,000	87,000	263.64%
TOTAL SPECIAL EDUCATION BUDGET, NET OF REVENUE		5,811,163	6,284,965	473,802	8.15%

TECHNOLOGY

2024-25 BUDGET

TECHNOLOGY OVERVIEW

End users: ~6,500

Devices: ~9,100

Providing leadership and service in support of teaching and learning

Educational Technology:

- Learning management system, student information system, online learning

Information Technology:

- Network, applications, security, servers, hardware, Help Desk



TECHNOLOGY BUDGET DETAIL – 2024-25

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Instructional Technology Support Services					
Telecommunications services (internet service)	538	51,000	50,000	(1,000)	-1.96%
Travel costs	580	500	500	-	0.00%
Total Instructional Technology Support Services		51,500	50,500	(1,000)	-1.94%
Information Technology Services					
Contracted technical support services	348	182,478	200,124	17,646	9.67%
Telecommunications services (phone service)	538	34,500	30,500	(4,000)	-11.59%
General supplies and materials	610	10,000	10,000	-	0.00%
Technology supplies, hardware, and software services	650	326,046	380,785	54,739	16.79%
Other miscellaneous expenditures		8,300	8,500	200	2.41%
Total Information Technology Services		561,324	629,909	68,585	12.22%
Professional Development					
Professional development stipends	100 & 200	-	5,601	5,601	N/A
Professional development substitutes	329	-	9,137	9,137	N/A
Non-instructional staff training and travel	360 & 580	21,500	21,500	-	0.00%
Total Professional Development		21,500	36,238	14,738	68.55%
Capital Spending					
Replacement ChromeBooks, laptops, and other equipment	700	717,910	734,093	16,183	2.25%
New AV and other equipment	700	18,450	179,520	161,070	873.01%
Total Capital Spending		736,360	913,613	177,253	24.07%
TOTAL TECHNOLOGY BUDGET		1,370,684	1,630,260	259,576	18.94%

MAJOR COST DRIVERS

2024-25 BUDGET

Major Cost Drivers

INCREASES:

Salaries and wages	\$	2,012,004
Transfer to Capital Projects Fund	\$	1,136,152
FICA and PSERS contributions	\$	760,581
Special education programs	\$	486,692
Mental health therapists (including grant-funded positions)	\$	274,000
Occupational education tuition	\$	237,939
Custodial services	\$	204,817
Safety and security services	\$	197,417

TOTAL MAJOR INCREASES \$ 5,309,602

DECREASES:

Charter school tuition	\$	500,000
Transportation	\$	104,669

TOTAL MAJOR DECREASES \$ 604,669

Net increase of major cost drivers = \$4,704,933

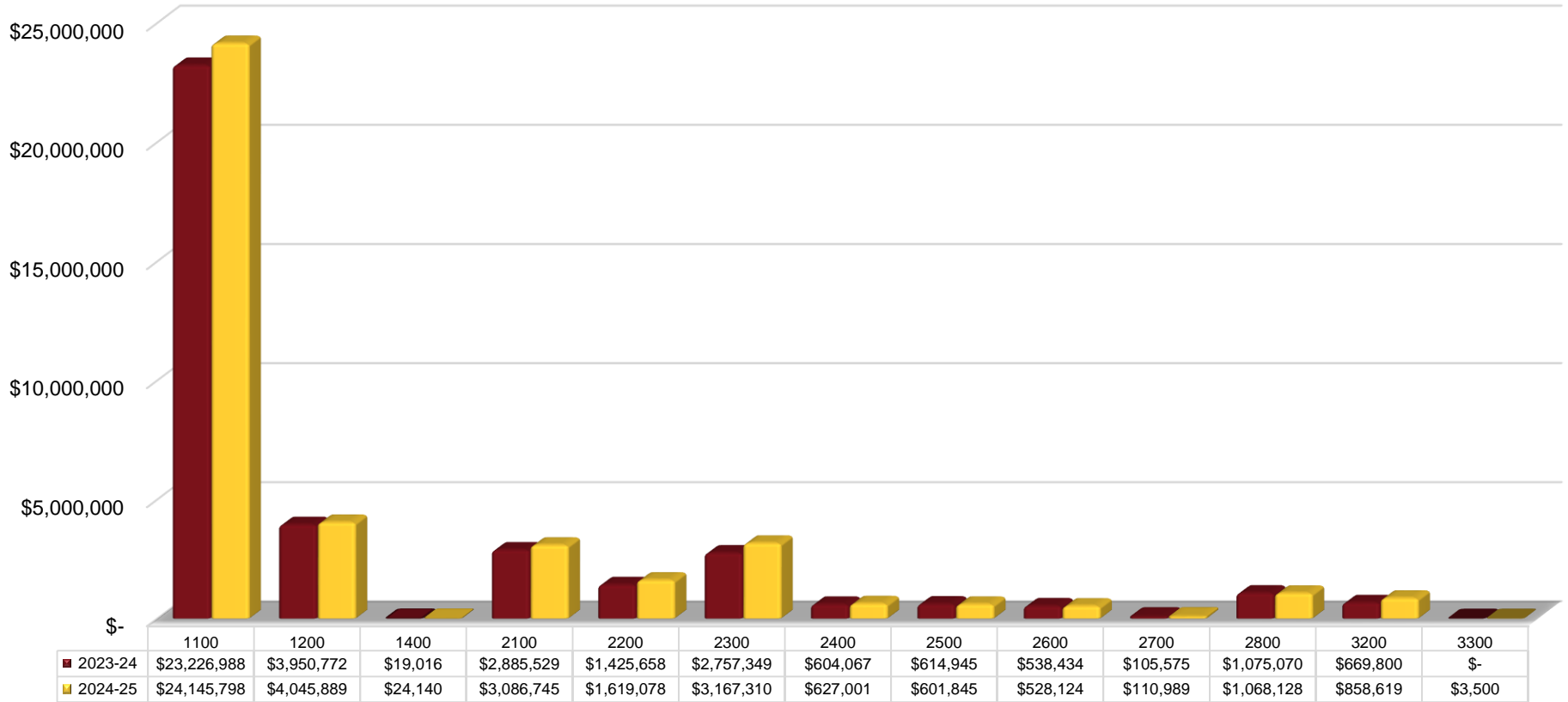


Salaries and Wages

- Budgeted to increase **\$2,102,004**, or **5.31%**
- Budget is built based on current staffing levels, **plus known personnel changes**
- Salaries and wage rates are based on the applicable collective bargaining agreements and contracts
- Estimates for program-specific additional pays, supplementals, and other items also budgeted
 - E.g. athletic coaches, club advisors, hourly substitutes, detention monitors, etc.
- Personnel costs will be discussed in-depth at the April presentation



Salaries by Function



■ 2023-24 ■ 2024-25

Benefits

- Total benefits budgeted to increase **\$744,396**, or **3.18%**
- Total increase is primarily for increases in social security and PSERS contributions – driven by the overall increase in wages
- PSERS rate decreased from **34.00%** to **33.90%** - second rate decrease in two years
- Medical benefits are relatively consistent with 2023-24 budget, with cost changes being driven by changes in staffing and employee plan elections
 - Budget currently developed based on the same rates as 2023-24
 - 2nd meeting with medical consultants scheduled for March 14th to determine final rates

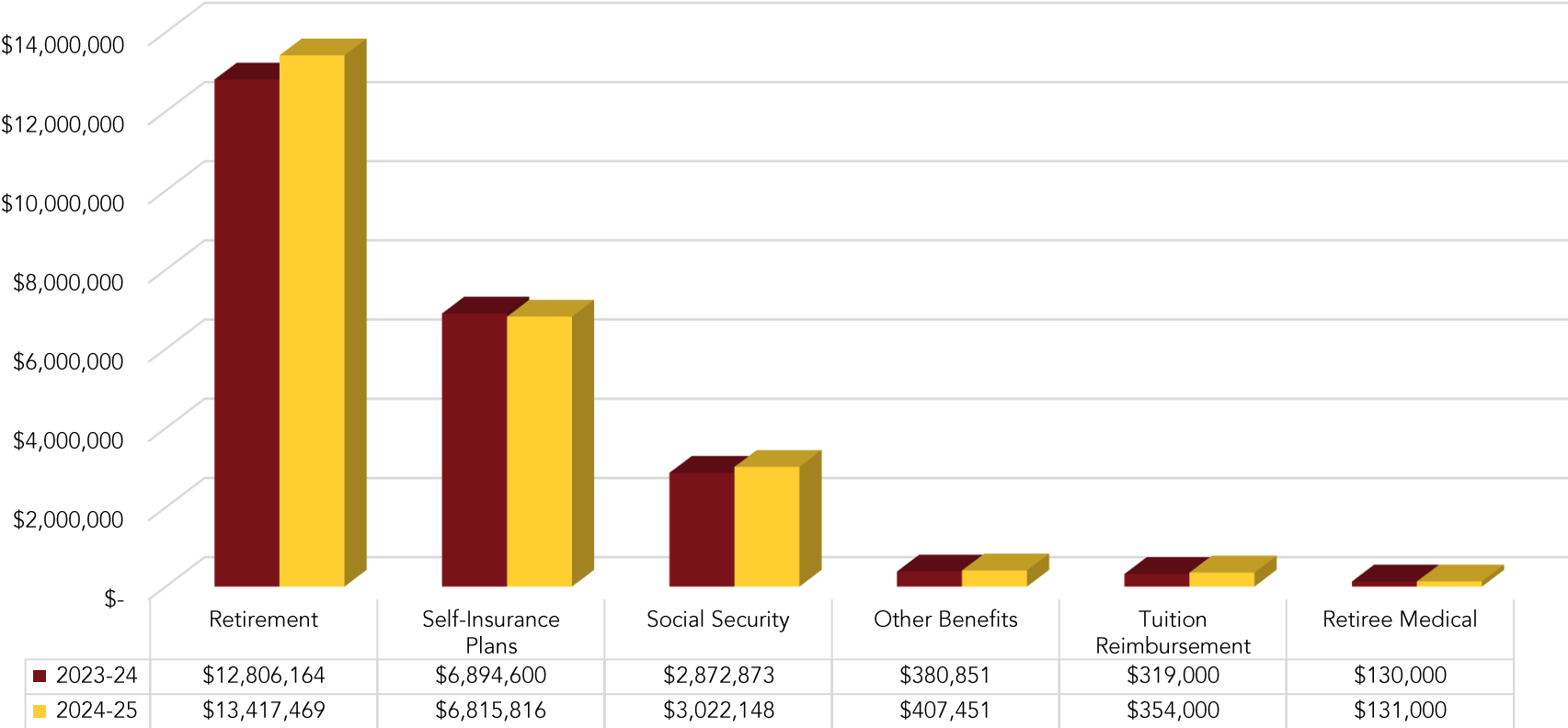


Benefits Detail

Description	Object	2023-24 Budget	2024-25 Budget	Increase (Decrease)	% Increase (Decrease)
Social Security - 7.65% of eligible salaries	221	2,872,873	3,022,148	149,275	5.20%
Retirement - 33.90% of eligible salaries	230	12,806,164	13,417,469	611,305	4.77%
Tuition Reimbursement	240	319,000	354,000	35,000	10.97%
Self-Insurance Plans (medical, dental, vision, prescription)	270	6,894,600	6,815,816	(78,784)	-1.14%
Retiree Medical Insurance Benefits	280	130,000	131,000	1,000	0.77%
Health Savings Account Contributions	292	29,369	-	(29,369)	-100.00%
Other Benefits (life, disability, workmen's comp, etc.)		351,482	407,451	55,969	15.92%
TOTAL 200 OBJECT - BENEFITS		23,403,488	24,147,884	744,396	3.18%

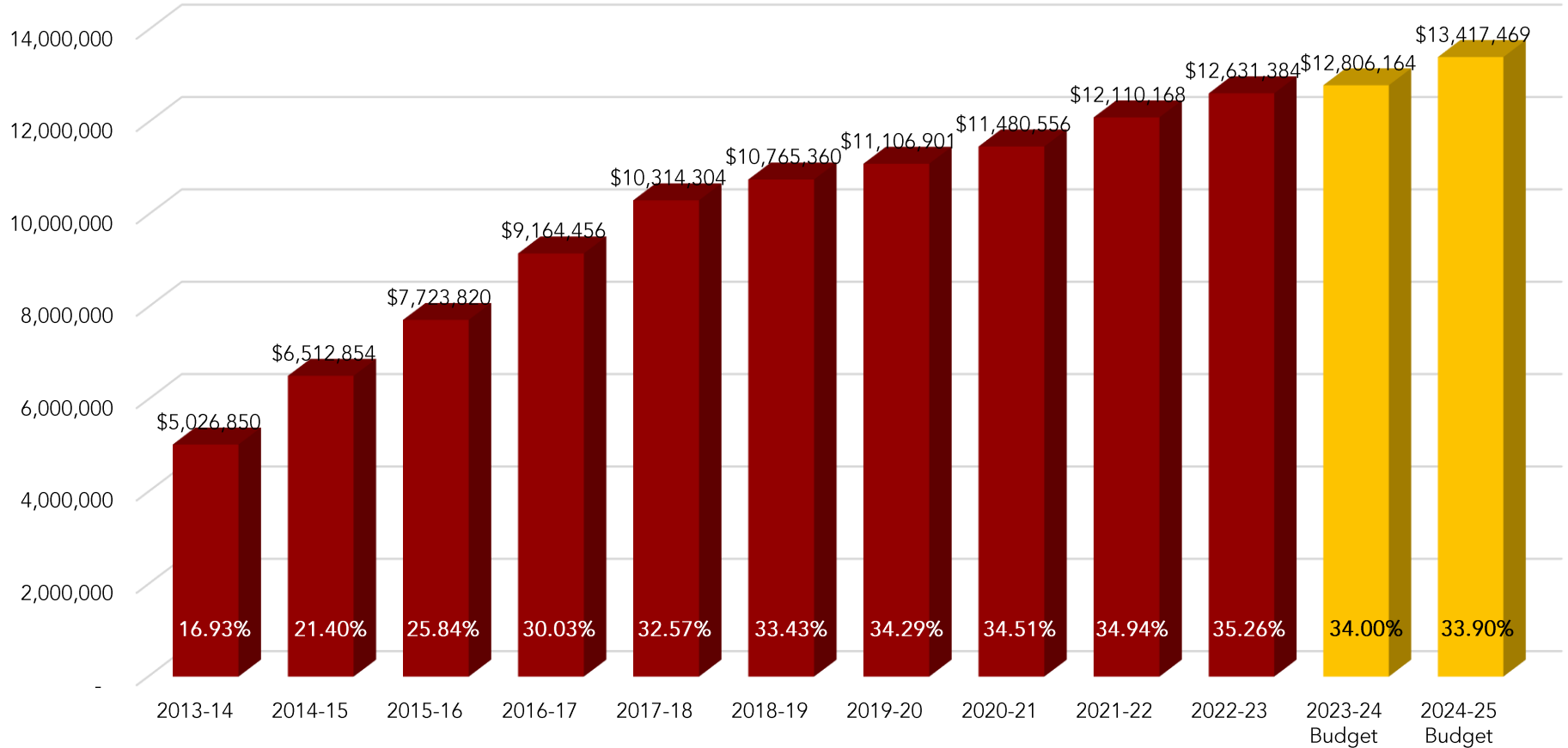


Benefits by Type – 2024-25 vs 2023-24



■ 2023-24 ■ 2024-25

PSERS Retirement Contributions



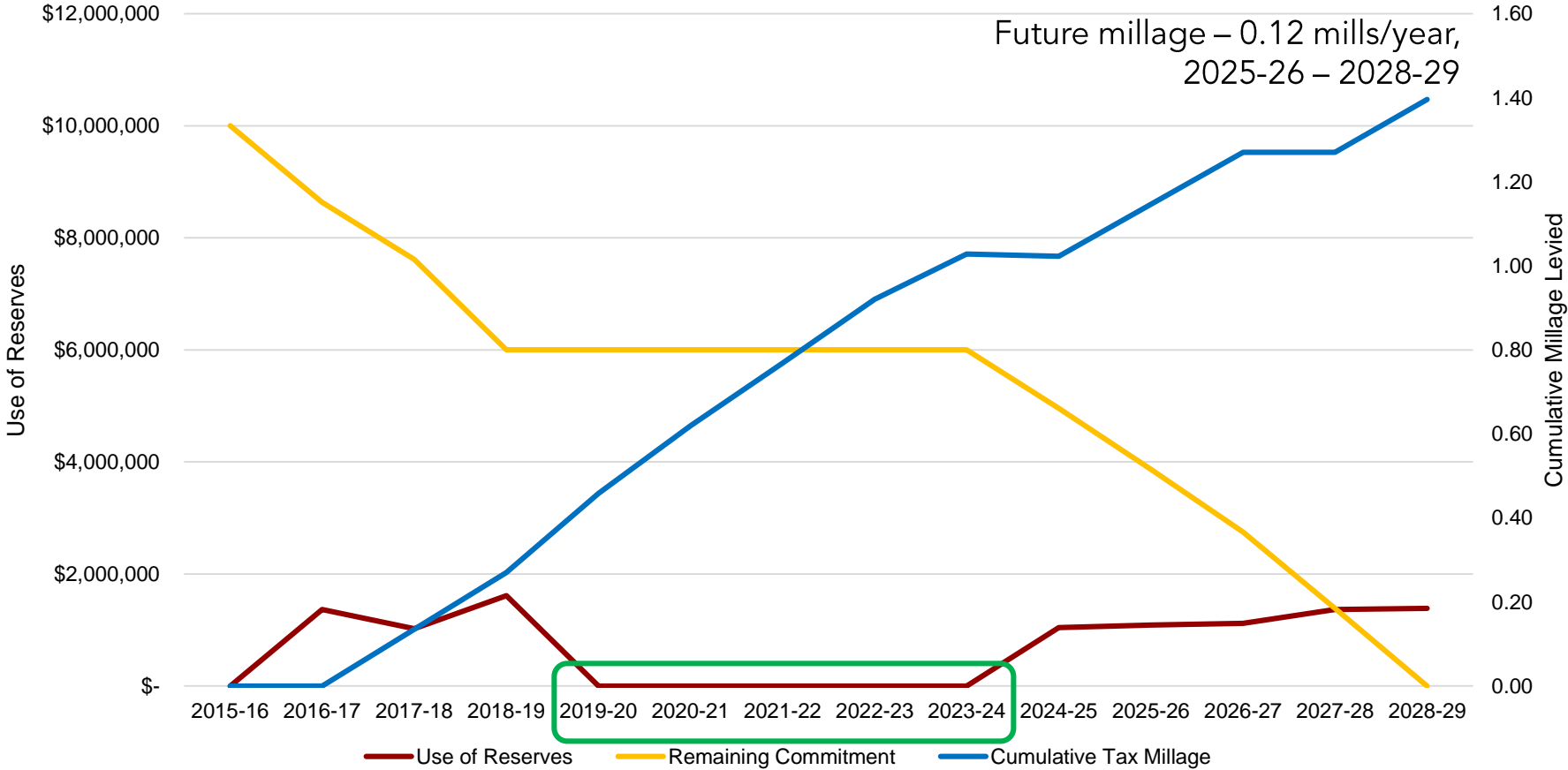
PSERS Historical and Projected Contributions

Year	PSERS Rate	% Increase	Expense	State Revenue	Net	Impact on District	Mill Value	Equivalent Mills
2015-16	25.84%	20.75%	\$ 7,723,820	\$ 4,483,183	\$ 3,240,637	\$ (15,790)	\$ 1,834,411	-0.009
2016-17	30.03%	16.22%	\$ 9,164,456	\$ 5,006,091	\$ 4,158,365	\$ 917,728	\$ 1,845,203	0.497
2017-18	32.57%	8.46%	\$ 10,314,304	\$ 5,583,627	\$ 4,730,677	\$ 572,312	\$ 1,848,991	0.310
2018-19	33.43%	2.64%	\$ 10,765,360	\$ 5,990,177	\$ 4,775,183	\$ 44,506	\$ 1,850,983	0.024
2019-20	34.29%	2.57%	\$ 11,106,901	\$ 6,170,472	\$ 4,936,429	\$ 161,246	\$ 1,858,260	0.087
2020-21	34.51%	0.64%	\$ 11,480,556	\$ 6,581,400	\$ 4,899,156	\$ (37,273)	\$ 1,861,767	-0.020
2021-22	34.94%	1.25%	\$ 12,110,168	\$ 6,936,764	\$ 5,173,404	\$ 274,248	\$ 1,865,420	0.147
2022-23	35.26%	0.92%	\$ 12,631,384	\$ 7,260,492	\$ 5,370,892	\$ 197,488	\$ 1,889,748	0.105
2023-24	34.00%	-3.57%	\$ 12,806,164	\$ 7,000,000	\$ 5,806,164	\$ 435,272	\$ 1,916,996	0.227
2024-25	33.90%	-0.29%	\$ 13,417,469	\$ 7,379,608	\$ 6,037,861	\$ 231,697	\$ 1,918,596	0.121
2025-26	34.72%	2.42%	\$ 14,125,800	\$ 7,769,190	\$ 6,356,610	\$ 318,749	\$ 1,928,189	0.165
2026-27	35.41%	1.99%	\$ 14,694,657	\$ 8,082,061	\$ 6,612,596	\$ 255,985	\$ 1,937,830	0.132
2027-28	35.94%	1.50%	\$ 15,212,891	\$ 8,367,090	\$ 6,845,801	\$ 233,206	\$ 1,947,519	0.120

Actual **Estimated**

Aggregate 10-year net effect of PSERS increases = \$2,781,434

PSERS Committed Fund Balance Drawdown



Medical and Prescription Claim Trends

July 2017 - Present

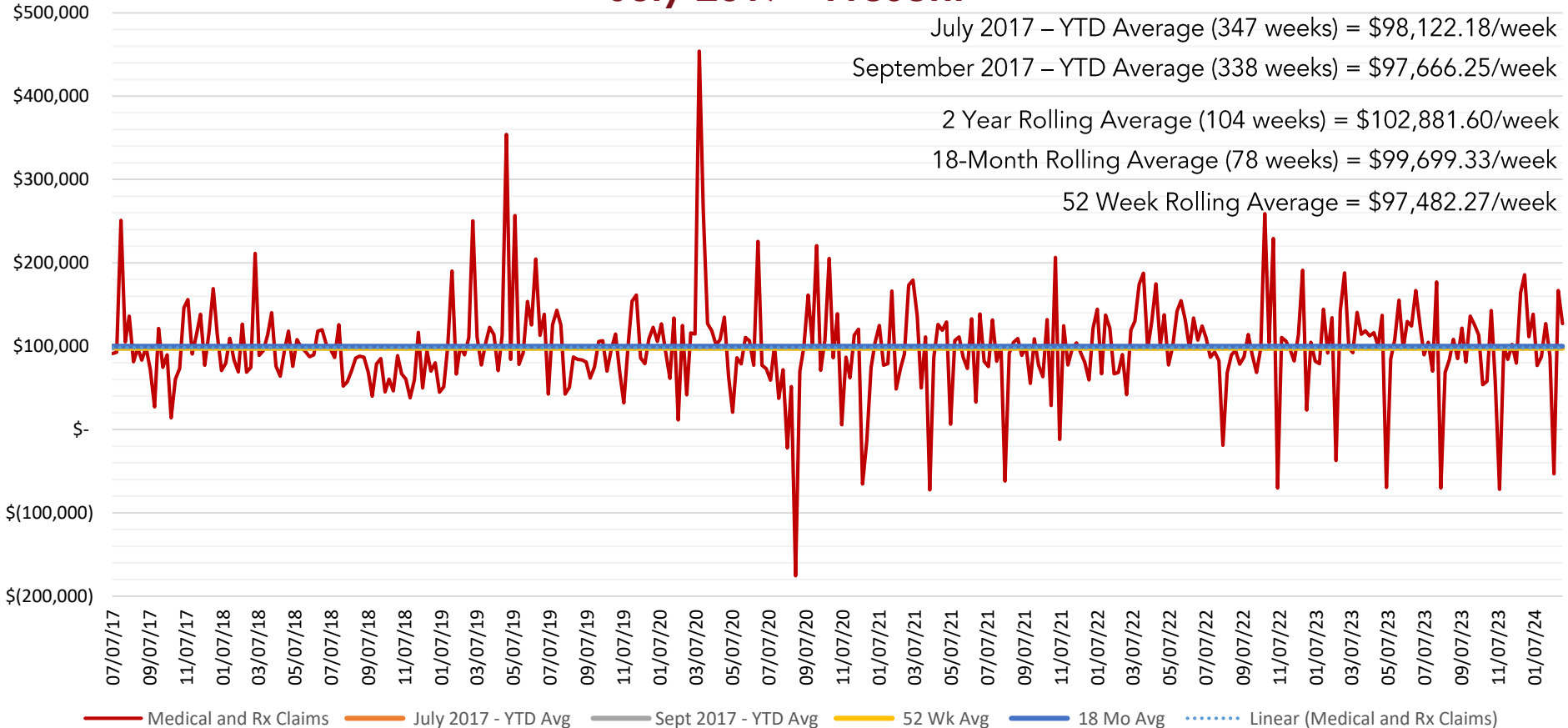
July 2017 – YTD Average (347 weeks) = \$98,122.18/week

September 2017 – YTD Average (338 weeks) = \$97,666.25/week

2 Year Rolling Average (104 weeks) = \$102,881.60/week

18-Month Rolling Average (78 weeks) = \$99,699.33/week

52 Week Rolling Average = \$97,482.27/week



Transfer to Capital Projects

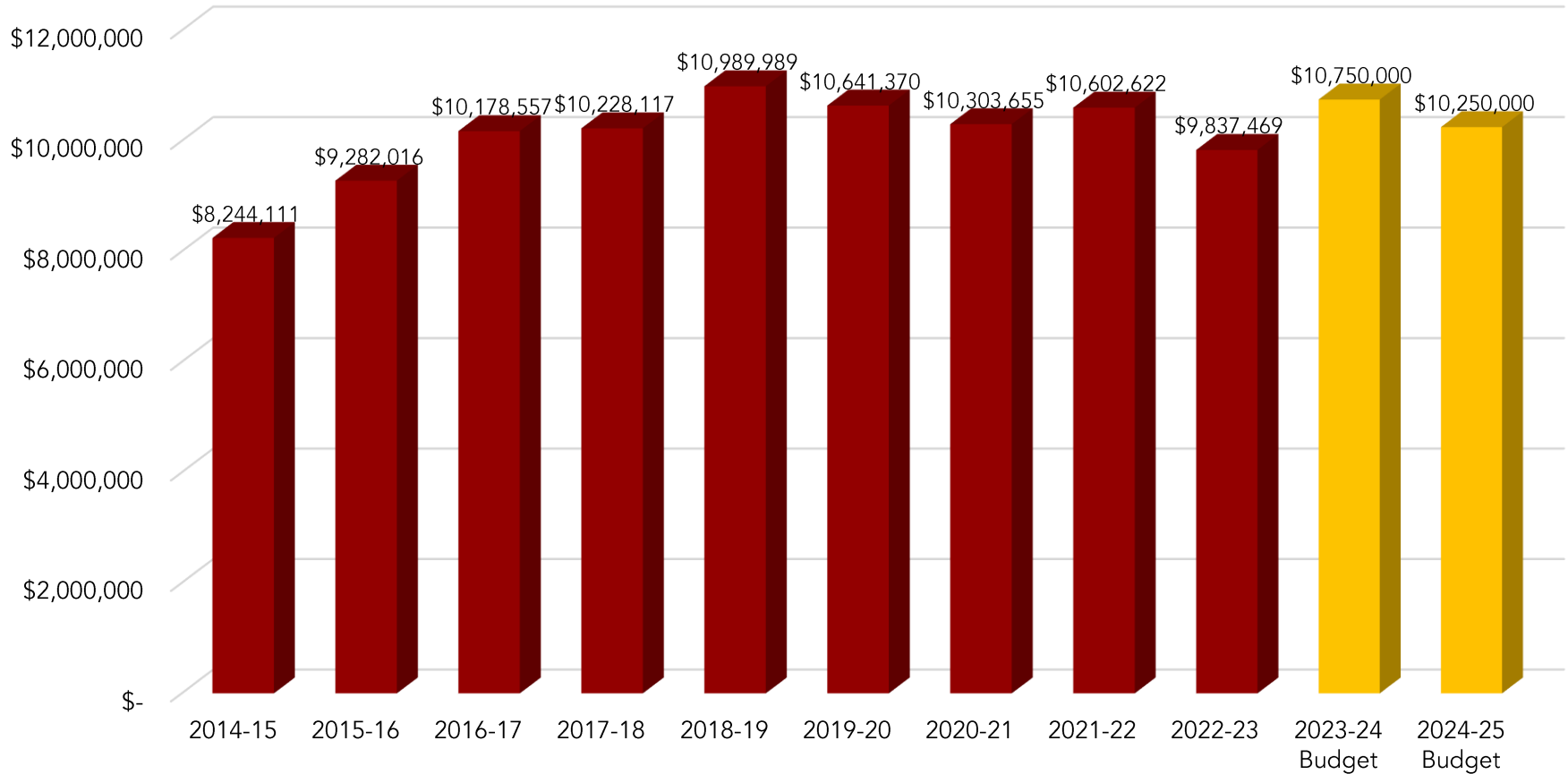
Two components of the transfer to the Capital Projects Fund:

- Estimated amount to fund future Long Range Plan (LRP) projects
- Anticipated capital spending for technology, furniture, and other items outside of the LRP

Description	Amount
Annual transfer for long range plan projects	\$ 1,900,000
Anticipated Capital Spending:	
Furniture and equipment from AGI instructional allocation	32,000
Van for EMPOWER and BELIEVE programs	45,000
Golf cart for athletics programs	11,899
Technology purchases (ChromeBooks, teacher laptops, computer labs, etc.)	734,093
Replacement projectors for AGMS	179,520
Total Transfer to Capital Projects Fund	\$ 2,902,512

Note: Board Policy 635 Capital Budget Policies establishes the annual transfer to the Capital Projects Fund at the value of 1 mill of tax.

Charter School Tuition

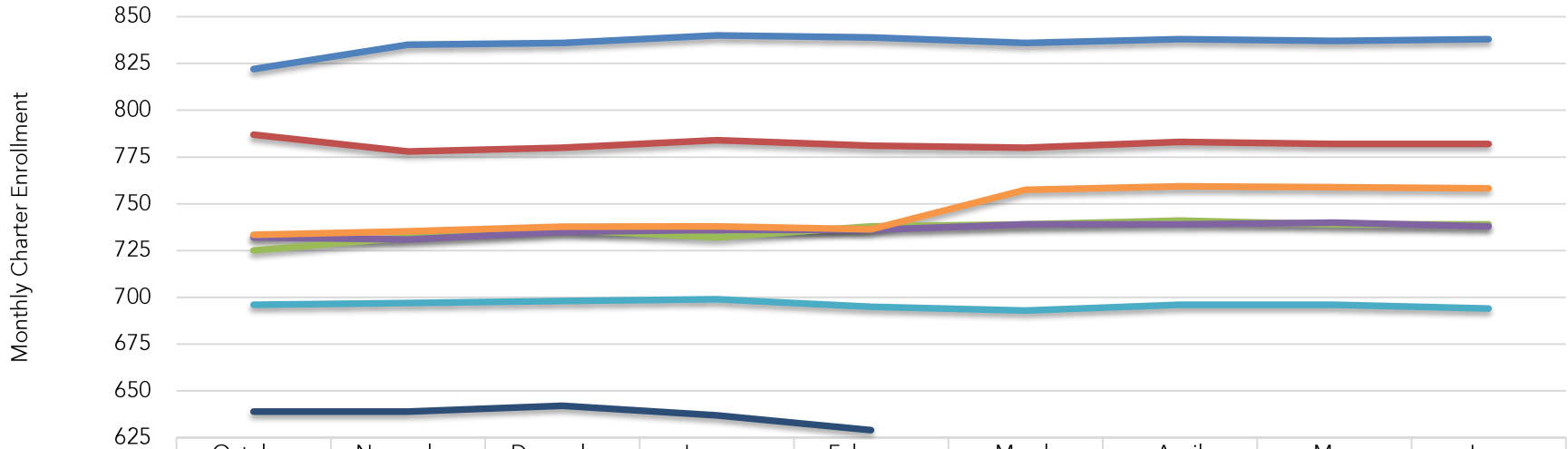


Charter School Tuition – Effect of Full Day Kindergarten

WITHOUT FULL DAY KINDERGARTEN										
Year	# Students			Tuition per Student		Total Cost			Cost Differential	
	Regular	Special	Total	Regular	Special	Regular	Special	Grand Total	Annual	Cumulative
2016-2017	701	141	842	\$ 9,888	\$ 24,297	\$ 6,931,488	\$ 3,425,877	\$ 10,357,365		
2017-2018	721	123	844	\$ 10,598	\$ 25,148	\$ 7,641,086	\$ 3,093,238	\$ 10,734,324		
2018-2019	721	123	844	\$ 10,994	\$ 25,318	\$ 7,926,688	\$ 3,114,077	\$ 11,040,765		
2019-2020	721	123	844	\$ 11,348	\$ 26,391	\$ 8,182,031	\$ 3,246,143	\$ 11,428,174		
2020-2021	721	123	844	\$ 11,547	\$ 26,896	\$ 8,325,380	\$ 3,308,147	\$ 11,633,527		
2021-2022	721	123	844	\$ 12,130	\$ 27,202	\$ 8,745,485	\$ 3,345,845	\$ 12,091,330		
2022-2023	721	123	844	\$ 11,676	\$ 28,861	\$ 8,418,648	\$ 3,549,923	\$ 11,968,571		
2023-2024	721	123	844	\$ 11,858	\$ 27,380	\$ 8,549,632	\$ 3,367,742	\$ 11,917,374		
2024-2025	721	123	844	\$ 12,358	\$ 27,880	\$ 8,910,132	\$ 3,429,242	\$ 12,339,374		
2025-2026	721	123	844	\$ 12,858	\$ 28,380	\$ 9,270,632	\$ 3,490,742	\$ 12,761,374		
2026-2027	721	123	844	\$ 13,358	\$ 28,880	\$ 9,631,132	\$ 3,552,242	\$ 13,183,374		

WITH FULL DAY KINDERGARTEN										
Year	# Students			Tuition per Student		Total Cost			Cost Differential	
	Regular	Special	Total	Regular	Special	Regular	Special	Grand Total	Annual	Cumulative
2016-2017	701	141	842	\$ 9,888	\$ 24,297	\$ 6,891,342	\$ 3,287,216	\$ 10,178,557		
2017-2018	687	117	804	\$ 10,598	\$ 25,148	\$ 7,344,461	\$ 2,883,656	\$ 10,228,117	\$ 506,207	\$ 506,207
2018-2019	712	126	838	\$ 10,994	\$ 25,318	\$ 7,820,058	\$ 3,169,931	\$ 10,989,989	\$ 50,776	\$ 556,983
2019-2020	660	122	782	\$ 11,348	\$ 26,391	\$ 7,473,527	\$ 3,167,843	\$ 10,641,370	\$ 786,804	\$ 1,343,787
2020-2021	620	119	739	\$ 11,547	\$ 26,896	\$ 6,814,256	\$ 3,489,399	\$ 10,303,655	\$ 1,329,872	\$ 2,673,659
2021-2022	624	114	738	\$ 12,130	\$ 27,202	\$ 7,619,541	\$ 2,983,081	\$ 10,602,622	\$ 1,488,708	\$ 4,162,367
2022-2023	578	116	694	\$ 11,676	\$ 28,861	\$ 6,817,943	\$ 3,019,525	\$ 9,837,468	\$ 2,131,103	\$ 6,293,470
2023-2024	531	105	636	\$ 11,858	\$ 27,380	\$ 6,296,609	\$ 2,874,902	\$ 9,171,511	\$ 2,745,863	\$ 9,039,333
2024-2025	495	101	596	\$ 12,358	\$ 27,880	\$ 6,117,220	\$ 2,815,882	\$ 8,933,102	\$ 3,406,272	\$ 12,445,605
2025-2026	459	97	556	\$ 12,858	\$ 28,380	\$ 5,901,831	\$ 2,752,862	\$ 8,654,693	\$ 4,106,681	\$ 16,552,286
2026-2027	423	93	516	\$ 13,358	\$ 28,880	\$ 5,650,442	\$ 2,685,842	\$ 8,336,284	\$ 4,847,090	\$ 21,399,376

Monthly Charter Enrollment Trends



	October	November	December	January	February	March	April	May	June
2018-19	822	835	836	840	839	836	838	837	838
2019-20	787	778	780	784	781	780	783	782	782
2020-21	725	732	736	732	738	739	741	739	739
2021-22	732	731	735	736	736	739	739	740	738
2022-23	696	697	698	699	695	693	696	696	694
2023-24	639	639	642	637	629				
Average	733.50	735.33	737.83	738.00	736.33	757.40	759.40	758.80	758.20

— 2018-19
 — 2019-20
 — 2020-21
 — 2021-22
 — 2022-23
 — 2023-24
 — Average

Preliminary Occupational Education

Preliminary 204-25 Occupational Education Budget Chester County School District Contribution and Enrollment Changes

District	2023-24 Contribution	2024-25 Contribution	Increase (Decrease)	Pct. Change	2021-2022 Full-Time Equivalent	2022-2023 Full-Time Equivalent	2023-2024 Full-Time Equivalent	3-Yr. Average Full-Time Equivalent
Avon Grove	\$ 2,606,688	\$ 2,844,627	\$ 237,939	9.1%	126.000	128.750	137.000	130.583
Coatesville	3,198,020	3,712,357	514,337	16.1%	138.000	170.250	203.000	170.417
Downingtown	3,139,404	3,561,684	422,280	13.5%	155.000	163.000	172.500	163.500
Great Valley	987,852	1,183,597	195,745	19.8%	47.250	59.750	56.000	54.333
Kennett	1,708,484	1,779,027	70,543	4.1%	80.000	79.750	85.250	81.667
Octorara	758,560	742,471	(16,089)	-2.1%	36.000	34.250	32.000	34.083
Owen J. Roberts	1,172,320	1,519,434	347,114	29.6%	55.750	68.500	85.000	69.750
Oxford	2,411,876	2,577,773	165,897	6.9%	109.750	122.750	122.500	118.333
Phoenixville	1,087,844	1,423,221	335,377	30.8%	45.500	69.750	80.750	65.333
Tredyffrin/Easttown	843,036	893,144	50,108	5.9%	41.750	42.500	38.750	41.000
Unionville-Chadds Ford	858,552	1,031,109	172,557	20.1%	36.000	50.250	55.750	47.333
West Chester	2,549,796	2,617,711	67,915	2.7%	118.000	122.000	120.500	120.167
TOTAL	\$ 21,322,432	\$ 23,886,155	\$ 2,563,723	12.0%	989.000	1,111.500	1,189.000	1,096.500

Preliminary 2024-25 Tuition Rate per FTE \$ 21,784.00

Preliminary Occupational Education

Preliminary 2024-25 Occupational Education Budget Chester County School District Contribution and Enrollment Changes

District	Academic Charges					
	Occ Ed Contribution	Sept 2023 Full Time Equivalent	Projected 2024-25 Charge	Total 2024-25 Charge	Total 2023-24 Charge	Increase (Decrease)
Avon Grove	\$ 2,844,627	10.266	\$ 112,187	\$ 2,956,814	\$ 2,763,033	\$ 193,781
Coatesville	3,712,357	0.226	3,255	3,715,612	3,198,020	517,592
Downingtown	3,561,684	0.201	2,197	3,563,881	3,140,701	423,179
Great Valley	1,183,597	3.308	54,990	1,238,587	1,041,039	197,548
Kennett	1,779,027	5.603	61,230	1,840,257	1,750,038	90,219
Octorara	742,471	0	-	742,471	758,560	(16,089)
Owen J. Roberts	1,519,434	0.358	3,912	1,523,346	1,176,212	347,134
Oxford	2,577,773	5.928	64,781	2,642,554	2,469,100	173,454
Phoenixville	1,423,221	0.684	13,755	1,436,976	1,093,033	343,943
Tredyffrin/Easttown	893,144	2.866	44,665	937,809	922,168	15,640
Unionville-Chadds Ford	1,031,109	15.754	172,160	1,203,269	995,220	208,049
West Chester	2,617,711	17.706	194,276	2,811,987	2,748,057	63,930
TOTAL	\$ 23,886,155	62.900	\$ 727,406	\$ 24,613,561	\$ 22,055,181	\$ 2,558,380
Preliminary 2024-25 Tuition Rate per FTE			\$ 10,928.00			

QUESTIONS?

2024-25 BUDGET