

AVON GROVE SCHOOL DISTRICT

2020-21

**EXPENDITURES
BUDGET DETAIL**

March 10, 2020



2020-21 BUDGET

Per-Pupil Spending, Student Achievement,
and Budget Summary

Departmental Budgets – Principals and
Division Directors

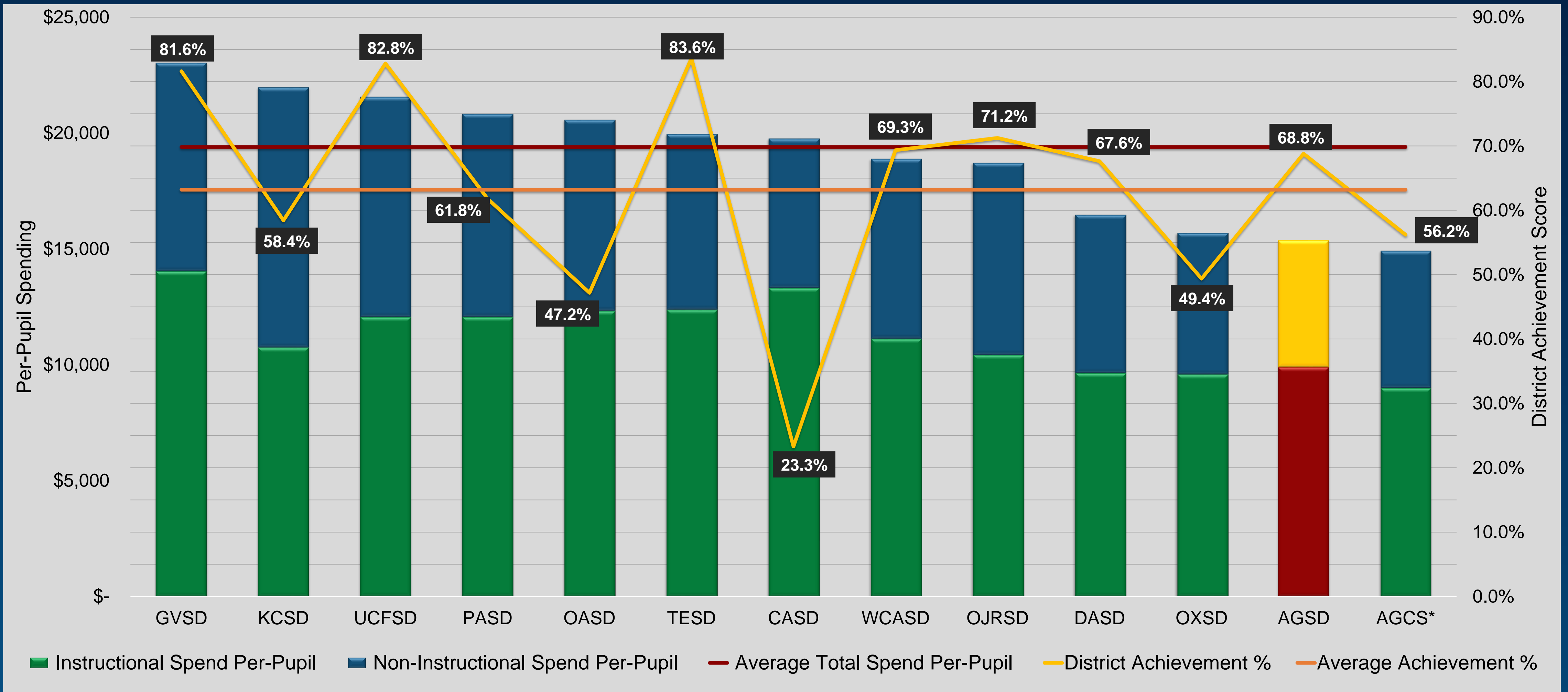
Major Cost Drivers

Calendar

AVON GROVE SCHOOL DISTRICT 2020-21 BUDGET

PER-PUPIL SPENDING, STUDENT ACHIEVEMENT, AND BUDGET SUMMARY

PER-PUPIL SPENDING AND ACHIEVEMENT



Based on PA Future Ready Index comparisons using **2018-19** achievement data and **2017-18** fiscal data (latest data available for comparison). Achievement scores are based on percentage of students scoring proficient or above in Algebra, Biology, Literature, PSSA ELA, and PSSA Math testing.

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

2020-21 BUDGET SUMMARY

Changes from February Budget

Preliminary Budgeted Revenues (February 2020)		\$ 94,763,725
Decrease estimated interest income due to reduction in rates	(300,000)	(300,000)
Proposed Budgeted Revenues (March 2020)		<u>94,463,725</u>
<hr/>		
Preliminary Budgeted Expenditures (February 2020)		99,599,212
Decrease in capital technology purchases (reducing transfer to Capital Projects Fund)	(115,815)	
Increase in estimated pupil services costs	110,000	
Decrease in estimated transportation costs	(100,000)	
Decrease in curriculum and instruction development costs	(90,671)	
Increase in operating technology costs	51,800	
Decrease in athletics supplies and event workers	(40,412)	
Decrease in occupational education costs	(34,524)	
Increase in estimated contract service costs (diversity training)	15,000	(204,622)
Proposed Budgeted Expenditures (March 2020)		<u>99,394,590</u>
<hr/>		
Preliminary Use of Fund Balance (February 2020)		4,835,487
Use of Unassigned Fund Balance:		
Decrease in Revenues	300,000	
Decrease in Expenditures	(204,622)	95,378
Proposed Use of Fund Balance (March 2020)		<u>\$ 4,930,865</u>

Act 1 Index - 3.5%

SUMMARY	2016 - 2017 Actual Revenue / Expenditures	2017 - 2018 Actual Revenue / Expenditures	2018 - 2019 Actual Revenue / Expenditures	2019 - 2020 Final Budget Revenue / Expenditures	2019 - 20 Estimated Revenue / Expense	2020 - 2021 Prelim Budget Revenue / Expenditures	Budget / Budget Increase / Decrease	% Budget / Budget Increase / Decrease
FUND BALANCE APPROPRIATION	\$ -	\$ -	\$ -	\$ 6,155,153	\$ 4,581,520	\$ 4,930,865	\$ (1,224,288)	
6000 REVENUE FROM LOCAL SOURCES	54,639,125	56,801,706	58,463,976	60,719,515	59,855,714	65,064,660	4,345,145	7.16%
7000 REVENUE FROM STATE SOURCES	30,203,441	31,384,469	31,041,573	30,719,665	31,615,049	28,829,065	(1,890,600)	-6.15%
8000 REVENUE FROM FEDERAL SOURCES	638,100	971,828	993,809	540,000	540,000	570,000	30,000	5.56%
9000 REVENUE FROM OTHER SOURCES	28,536	198,961	16,735	-	-	-	-	
TOTAL REVENUES	85,509,201	89,356,964	90,516,093	98,134,333	96,592,283	99,394,590	1,260,257	1.28%
TOTAL EXPENDITURES	83,605,793	85,761,953	87,871,266	89,795,048	89,227,998	90,738,916	943,868	1.05%
TOTAL OTHER FINANCING USES	4,870,113	5,120,365	5,781,866	8,339,285	7,364,285	8,655,674	316,389	3.79%
TOTAL EXP & OTHER FINANCING USES	88,475,906	90,882,318	93,653,132	98,134,333	96,592,283	99,394,590	1,260,257	1.28%
REVENUE OVER (UNDER) EXPENSE	\$ (2,966,704)	\$ (1,525,354)	\$ (3,137,039)	\$ -	\$ -	-	-	
CHESTER COUNTY MILLAGE	29.04	29.77	30.690	31.610	31.610	32.710	1.10	
MILLAGE INCREASE	3.136%	2.514%	3.090%	2.998%	2.998%	3.480%		
ACT 1 INDEX	3.20%	3.30%	3.10%	3.00%	3.00%	3.50%		
<i>Notes:</i>								
Debt @ recommended level net - \$4.5M (Placeholder)				\$ -	\$ -	\$ -		
Budgetary Reserve				\$ 975,000	\$ -	\$ 980,000		
Transfer to Capital Projects				\$ 2,452,200	\$ 2,452,200	\$ 1,762,000		
PSERS draw down (Committed Fund Balance)				\$ 1,590,330	\$ 1,590,330	\$ 1,363,295		
General Ops usage (Unassigned Fund Balance)				\$ 1,137,623	\$ 538,990	\$ 825,570		

FUND BALANCES

Act 1 Index - 3.5%

	2016 - 2017 Actual Fund Balance	2017 - 2018 Actual Fund Balance	2018 - 2019 Actual Fund Balance	2019 - 2020 Final Budget Fund Balance	2019 - 20 Estimated Fund Balance	2020 - 2021 Prelim Budget Fund Balance	Estimated 2019 - 2020 / Budgeted 2020 - 2021	% Budget / Budget
General Fund	\$ 23,242,867	\$ 21,717,513	\$ 18,580,474	\$ 12,425,321	\$ 13,998,954	\$ 9,068,089	\$ (4,930,865)	-39.68%
Capital Projects Fund	2,251,726	3,156,548	2,491,200	2,491,200	2,491,200	2,491,200	-	0.00%
Internal Service Fund	3,004,824	3,353,432	3,500,000	3,500,000	3,500,000	3,500,000	-	0.00%
Totals	\$ 28,499,417	\$ 28,227,493	\$ 24,571,674	\$ 18,416,521	\$ 19,990,154	\$ 15,059,289	\$ (4,930,865)	-26.77%
Change	\$ (1,200,363)	\$ (271,924)	\$ (3,655,819)	\$ (6,155,153)	\$ 1,573,633	\$ (4,930,865)		

	2019-20 Budget	Preliminary 2020-21 Budget	February to March Adjustments	Revised 2020-21 Budget	20-21 vs 19-20 Budget Variance
Revenues					
Local	\$ 60,719,515	\$ 65,364,660	(300,000)	\$ 65,064,660	\$ 4,345,145
State	30,719,665	28,829,065		28,829,065	(1,890,600)
Federal	540,000	570,000		570,000	30,000
Total Revenues	<u>91,979,180</u>	<u>94,763,725</u>		<u>94,463,725</u>	<u>2,484,545</u>
Expenditures					
Instruction	61,924,656	61,983,983	61,114	62,045,097	120,441
Support Services	26,430,303	27,321,356	(109,509)	27,211,847	781,544
Community Services	1,440,089	1,522,384	(40,412)	1,481,972	41,883
Debt Service	4,912,085	5,913,674		5,913,674	1,001,589
Fund Transfer	2,452,200	1,877,815	(115,815)	1,762,000	(690,200)
Budgetary Reserve	975,000	980,000		980,000	5,000
Total Expenditures	<u>98,134,333</u>	<u>99,599,212</u>		<u>99,394,590</u>	<u>1,260,257</u>
Deficiency of Revenues Under Expenditures	<u>\$ (6,155,153)</u>	<u>\$ (4,835,487)</u>		<u>\$ (4,930,865)</u>	<u>\$ 1,224,288</u>
Fund Balance Usage					
Committed Fund Balance (PSERS)	\$ 1,590,330	\$ 1,407,332	(44,037)	1,363,295	(227,035)
Assigned Fund Balance (transfers)	2,452,200	1,877,815	(115,815)	1,762,000	(690,200)
Budgetary Reserve	975,000	980,000		980,000	5,000
Unassigned Fund Balance	1,137,623	570,340	255,230	825,570	(312,053)
Total Use of Fund Balance	<u>\$ 6,155,153</u>	<u>\$ 4,835,487</u>		<u>\$ 4,930,865</u>	<u>\$ (1,224,288)</u>

Comparison by Function		2019-20 Budget	2020-21 Budget	Variance	% Variance
<u>Instructional Services</u>					
1100	Instruction	\$ 43,834,376	\$ 44,830,900	\$ 996,524	2.27%
1200	Special Programs	14,885,799	14,404,396	(481,403)	-3.23%
1300	Vocational Education Programs	3,105,591	2,715,777	(389,814)	-12.55%
1400	Other Instructional Programs	94,390	88,024	(6,366)	-6.74%
1500	Nonpublic School Programs	4,500	6,000	1,500	33.33%
<u>Support Services</u>					
2100	Support Services - Students	4,513,101	4,622,710	109,609	2.43%
2200	Support Services - Instructional Staff	2,568,390	2,932,448	364,058	14.17%
2300	Support Services - Administration	4,567,800	4,601,880	34,080	0.75%
2400	Support Services - Pupil Health	960,785	984,638	23,853	2.48%
2500	Support Services - Business	894,637	900,090	5,453	0.61%
2600	Operations & Maintenance of Plant	4,082,555	4,208,177	125,622	3.08%
2700	Student Transportation Services	6,655,264	6,621,700	(33,564)	-0.50%
2800	Support Services - Central	1,971,229	2,123,662	152,433	7.73%
2900	Other Support Services	216,542	216,542	-	0.00%
3200	Student Activities	1,347,589	1,389,472	41,883	3.11%
3300	Community Services	75,000	75,000	-	0.00%
3400	Scholarships and Awards	17,500	17,500	-	0.00%
5100	Debt Service	4,912,085	5,913,674	1,001,589	20.39%
5200	Fund Transfers	2,452,200	1,762,000	(690,200)	-28.15%
5900	Budgetary Reserve	975,000	980,000	5,000	0.51%
	TOTAL	\$ 98,134,333	\$ 99,394,590	\$ 1,260,257	1.28%

Comparison by Object	2019-20 Budget	2020-21 Budget	Variance	%
Object				
100 - Salaries	\$ 33,387,440	\$ 33,916,383	\$ 528,943	1.58%
200 - Benefits	21,658,178	22,181,093	522,915	2.41%
300 - Professional Services	10,031,333	9,682,341	(348,992)	-3.48%
400 - Repair/Maintenance/Rental	2,140,624	2,147,924	7,300	0.34%
500 - Transportation/Insurance/Tuition	19,402,289	19,338,535	(63,754)	-0.33%
600 - Supplies/Books/Software	2,618,569	2,910,665	292,096	11.15%
800 - Bond Interest/Dues/Fees	2,463,700	3,370,649	906,949	36.81%
900 - Bond Principal	3,005,000	3,105,000	100,000	3.33%
	<u>94,707,133</u>	<u>96,652,590</u>	<u>1,945,457</u>	<u>2.05%</u>
Other				
800 - Budgetary Reserve	975,000	980,000	5,000	0.51%
900 - Transfers	2,452,200	1,762,000	(690,200)	-28.15%
	<u>3,427,200</u>	<u>2,742,000</u>	<u>(685,200)</u>	<u>-19.99%</u>
Total General Fund Budget	<u><u>\$ 98,134,333</u></u>	<u><u>\$ 99,394,590</u></u>	<u><u>\$ 1,260,257</u></u>	1.28%

AVON GROVE SCHOOL DISTRICT 2020-21 BUDGET

DEPARTMENTAL BUDGETS

DEPARTMENTAL BUDGETS

Departmental Budget Development Process

- October – department Directors and building Principals are provided with budget template worksheets
- Budget worksheets provide current year (2019-20) budget, 2019-20 YTD actuals, and prior year budget and actuals for the previous two fiscal years
- Departmental and building budgets cover non-personnel operational costs specific to that department or building
- Building level allocations are based on October 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

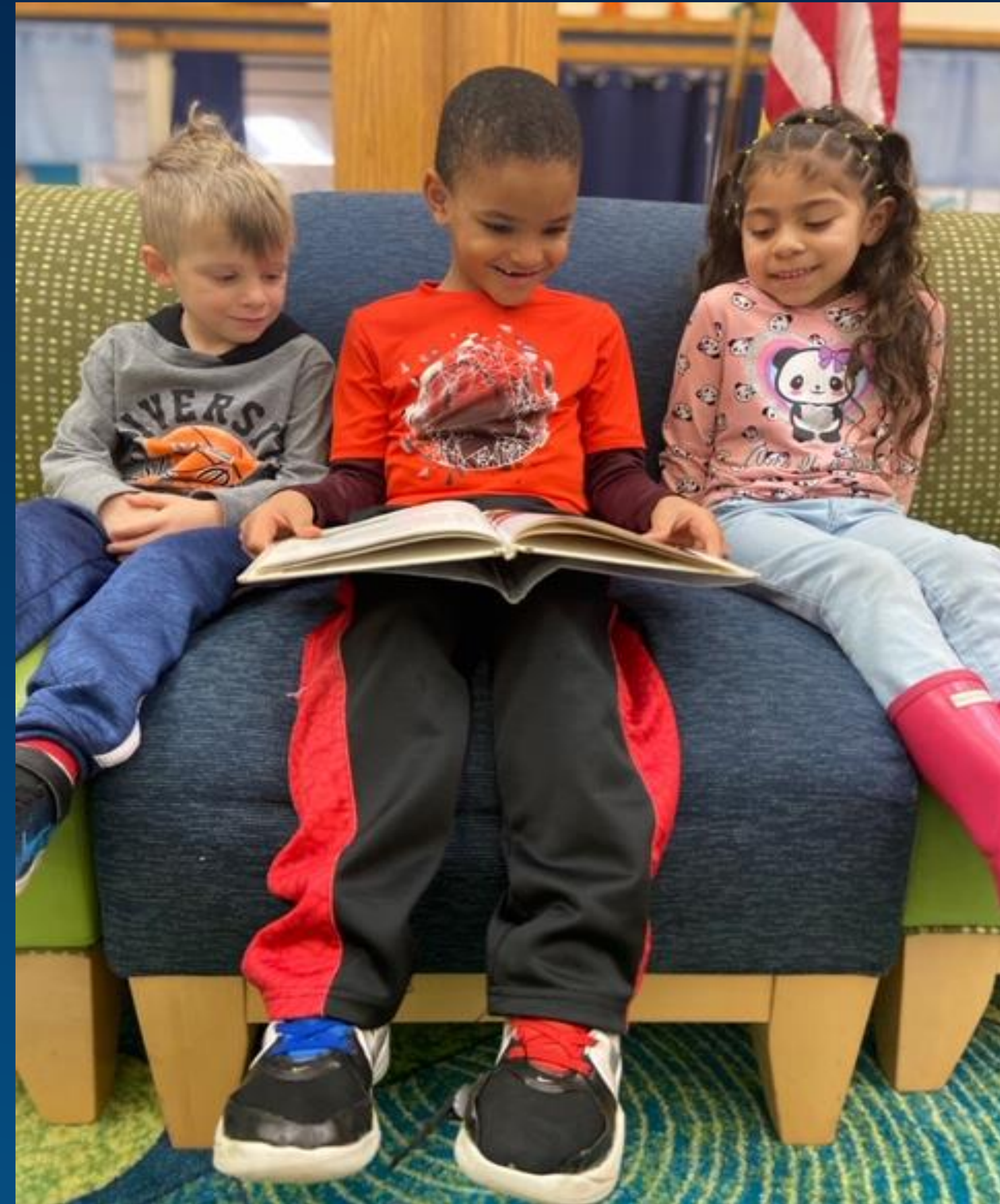
BUILDING ALLOCATIONS

<u>School</u>	<u>Grades</u>	A <u>Enrollment</u>	B <u>Factor</u>	A x B <u>Weighted Enrollment</u>	C <u>Per Student Allocation</u>	A x B x C <u>2020-21 Budget</u>
Penn London Elementary	K - 2	999	1.00	999	\$ 150	\$ 149,850
Avon Grove Intermediate	3 - 6	1,491	1.00	1,491	\$ 150	\$ 223,650
Fred S. Engle Middle	7 - 8	858	1.36	1,167	\$ 150	\$ 175,050
Avon Grove High	9 - 12	<u>1,719</u>	1.36	<u>2,338</u>	<u>\$ 150</u>	<u>\$ 350,700</u>
Totals		<u><u>5,067</u></u>		<u><u>5,995</u></u>	<u><u>\$ 600</u></u>	<u><u>\$ 899,250</u></u>

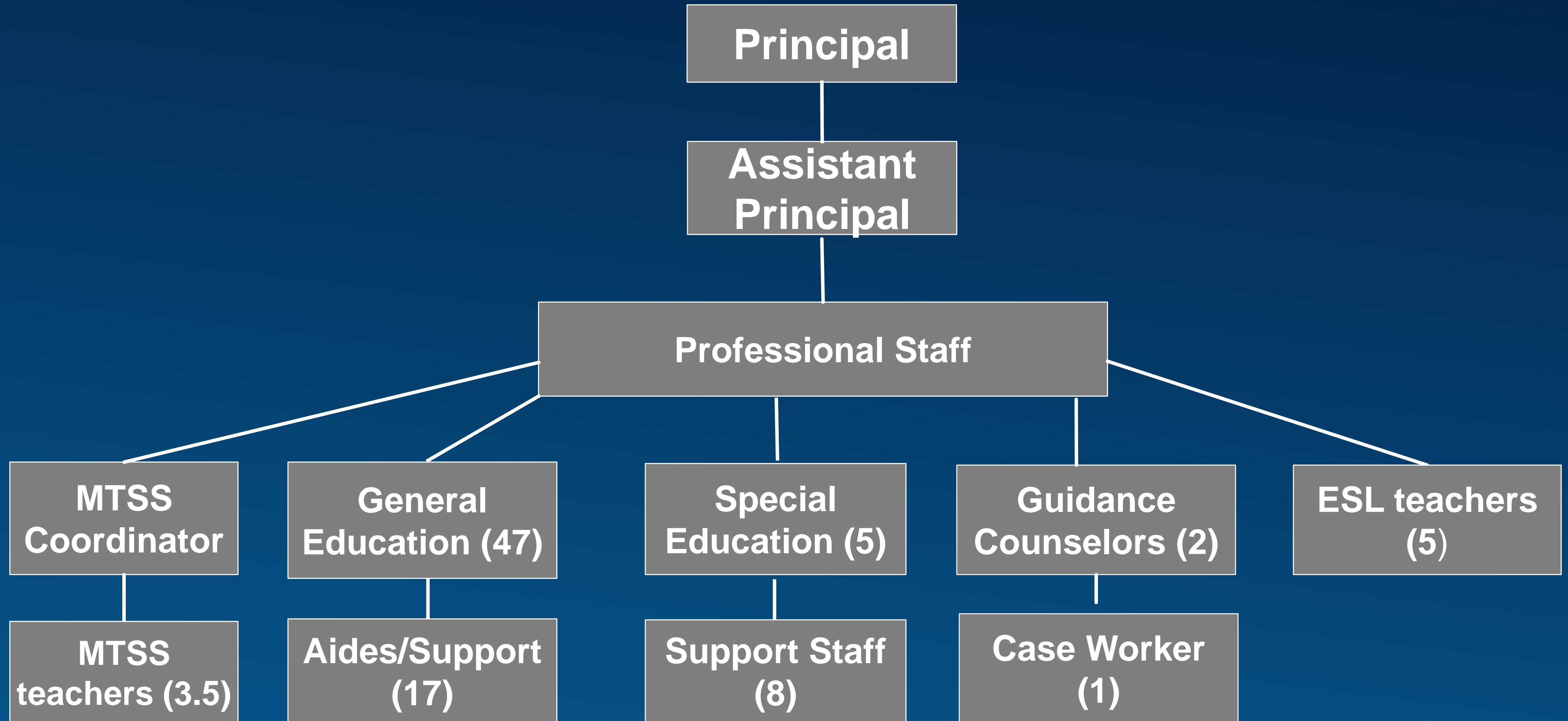
PENN LONDON ELEMENTARY SCHOOL 2020-21 BUDGET

PLE STRUCTURAL OVERVIEW

- Grades: K-2
- Enrollment: 1,007
 - K – 340
 - 1st – 334
 - 2nd – 333
- Homerooms: 42
(15 – K, 14 – 1st, and 13 – 2nd)



PLE ORGANIZATIONAL CHART



PLE BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs - General					
Copier rental costs	448	13,200	13,200	-	0.00%
General supplies and materials	610	45,450	49,250	3,800	8.36%
Books and periodicals	640	45,000	38,380	(6,620)	-14.71%
Technology supplies and fees	650	23,000	37,220	14,220	61.83%
Other miscellaneous expenditures		2,100	2,100	-	0.00%
Total Regular Instructional Programs - General		128,750	140,150	11,400	8.85%
Library Media Center					
Books, periodicals and other expenditures		2,500	2,500	-	0.00%
Office of the Principal (Administrative)					
Equipment rental	442	1,700	2,000	300	17.65%
General supplies and materials	610	2,500	2,500	-	0.00%
Dues and fees	810	1,400	1,400	-	0.00%
Other miscellaneous expenditures		1,600	1,300	(300)	-18.75%
Total Office of the Principal (Administrative)		7,200	7,200	-	0.00%
TOTAL PLE BUDGET		138,450	149,850	11,400	8.23%

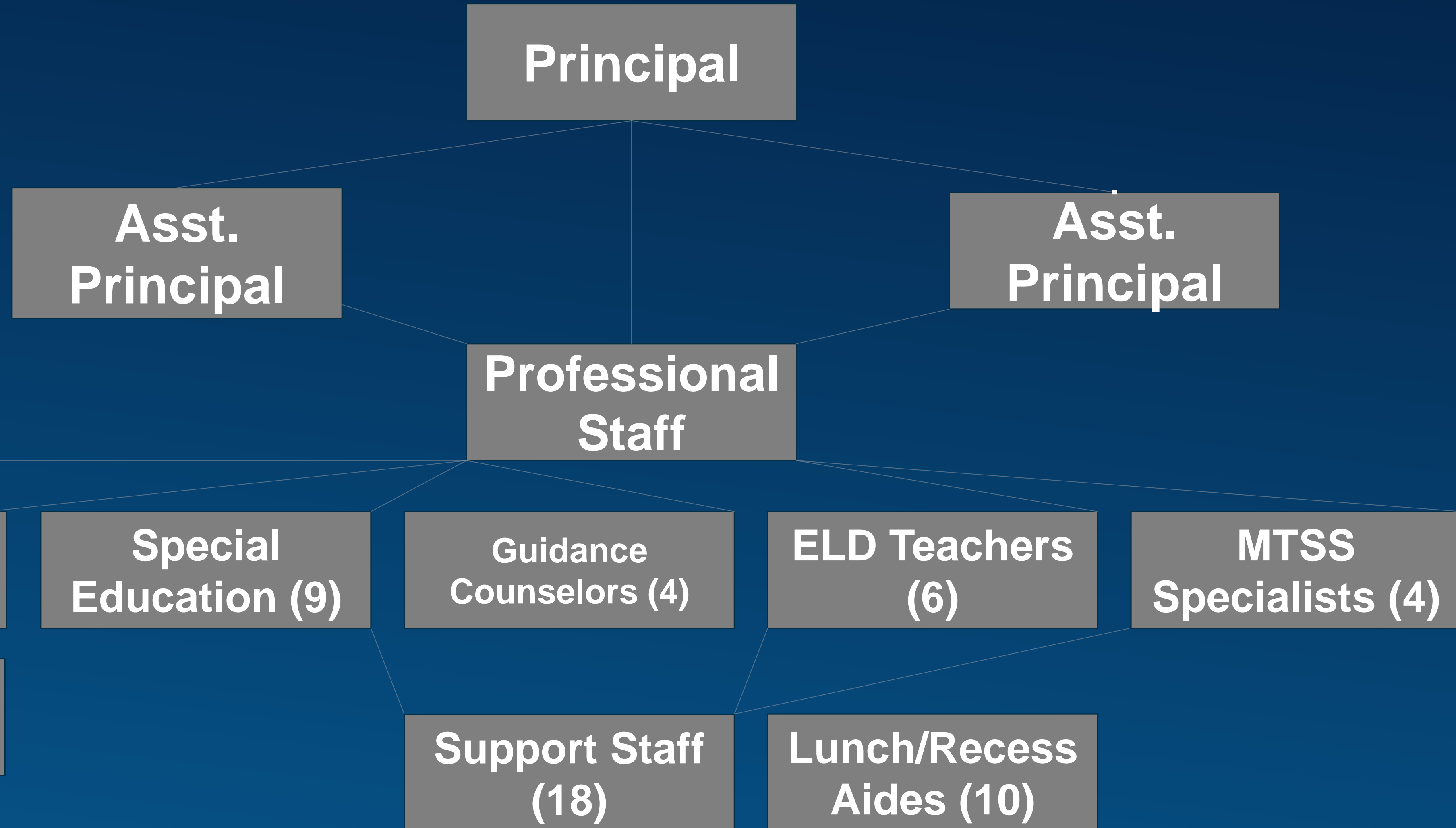
AVON GROVE INTERMEDIATE SCHOOL 2020-21 BUDGET

AGIS STRUCTURAL OVERVIEW

- Grades: 3-6
- Enrollment: 1,498
- 3rd Grade: 344
 - 13 homerooms
- 4th Grade: 361
 - 14 homerooms
- 5th Grade: 386
 - 15 homerooms
- 6th Grade: 407
 - 15 homerooms



AGIS ORGANIZATIONAL CHART



AGIS BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs					
Copier rental costs	448	35,000	28,500	(6,500)	-18.57%
General supplies and materials	610	83,614	75,464	(8,150)	-9.75%
Books and periodicals	640	25,000	20,000	(5,000)	-20.00%
Technology supplies and fees	650	30,000	40,000	10,000	33.33%
Other miscellaneous expenditures		3,529	3,529	-	0.00%
Total Regular Instructional Programs		177,143	167,493	(9,650)	-5.45%
Library Media Center					
Books and periodicals	640	8,000	8,000	-	0.00%
General and technology supplies	650	1,700	1,700	-	0.00%
Total Library Media Center		9,700	9,700	-	0.00%
Office of the Principal (Administrative)					
Postage and shipping	530	1,150	1,000	(150)	-13.04%
General supplies and materials	610	1,500	1,500	-	0.00%
Dues and fees	810	2,400	2,100	(300)	-12.50%
Other miscellaneous expenditures		2,357	1,857	(500)	-21.21%
Total Office of the Principal (Administrative)		7,407	6,457	(950)	-12.83%
Professional Development					
Certified professional staff training	360	1,500	10,000	8,500	566.67%
Capital Expenditures (part of Transfer to Capital Projects Fund)					
Furniture and equipment	932	30,000	30,000	-	0.00%
TOTAL AGIS BUDGET		225,750	223,650	(2,100)	-0.93%

FRED S. ENGLE MIDDLE SCHOOL

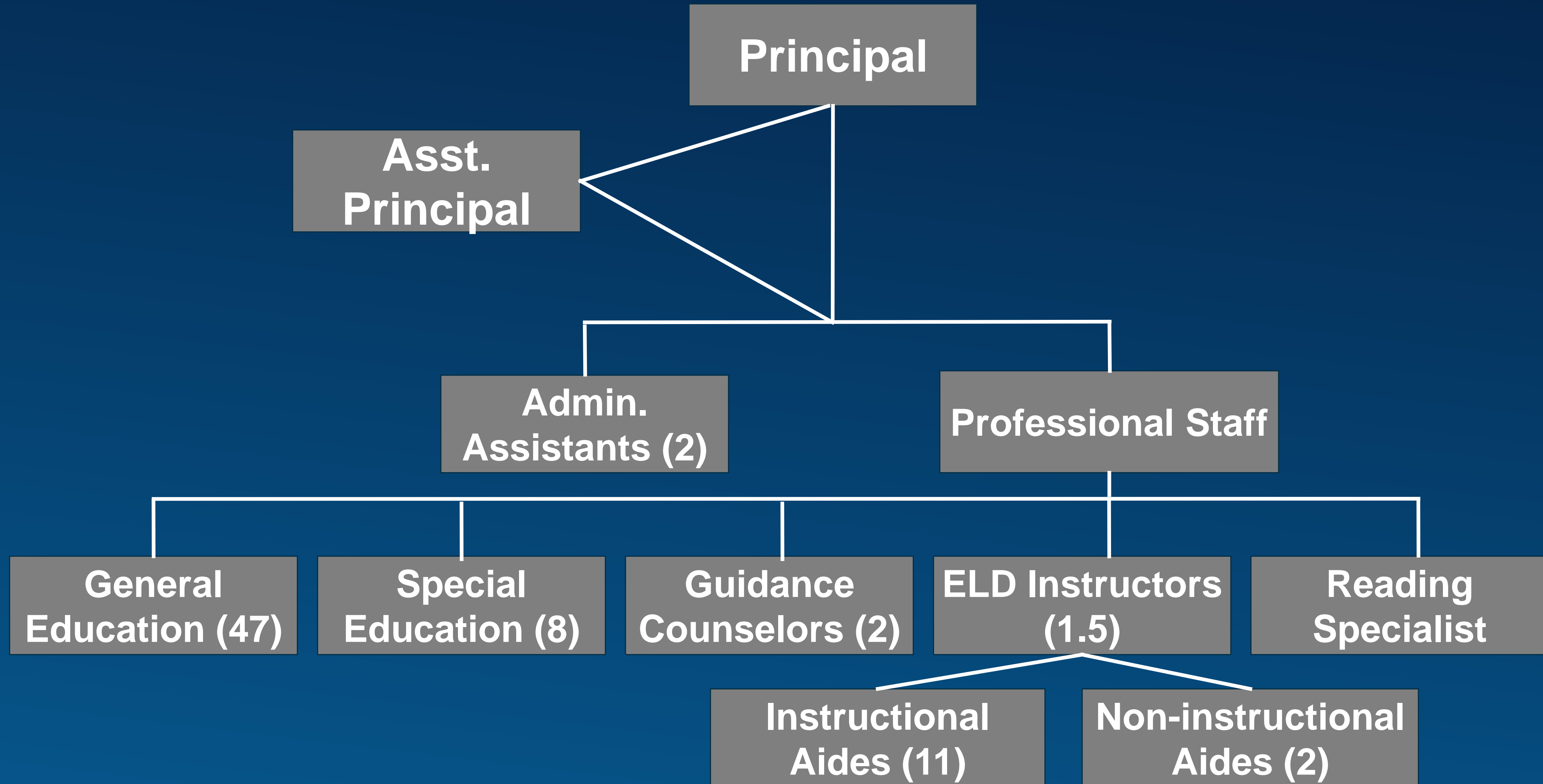
2020-21 BUDGET

FSEMS STRUCTURAL OVERVIEW

- Grades: 7 – 8
- Enrollment: 853
- Classes offered for HS Credit:
 - Algebra I
 - Geometry
 - Spanish I
 - French I



FSEMS ORGANIZATIONAL CHART



FSEMS BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs - General					
Web-based instructional programming	323	-	24,000	24,000	N/A
Copier rental costs	448	13,300	14,300	1,000	7.52%
General supplies and materials	610	88,400	65,100	(23,300)	-26.36%
Books and periodicals	640	12,500	7,000	(5,500)	-44.00%
Technology supplies and fees	650	32,500	27,000	(5,500)	-16.92%
Other miscellaneous expenditures		8,750	9,250	500	5.71%
Total Regular Instructional Programs - General		155,450	146,650	(8,800)	-5.66%
Library Media Center					
Books, periodicals and other expenditures		1,700	3,000	1,300	76.47%
Office of the Principal (Administrative)					
Professional services	330	6,000	6,000	-	0.00%
General supplies, refreshments, and books/periodicals	600	4,500	5,300	800	17.78%
Dues and fees	810	1,600	1,600	-	0.00%
Other miscellaneous expenditures		3,400	3,500	100	2.94%
Total Office of the Principal (Administrative)		15,500	16,400	900	5.81%
Professional Development					
Certified professional staff training	360	-	7,000	7,000	N/A
Travel to conferences and trainings	580	-	2,000	2,000	N/A
Total Professional Development		-	9,000	9,000	N/A
TOTAL FSEMS BUDGET		172,650	175,050	2,400	1.39%

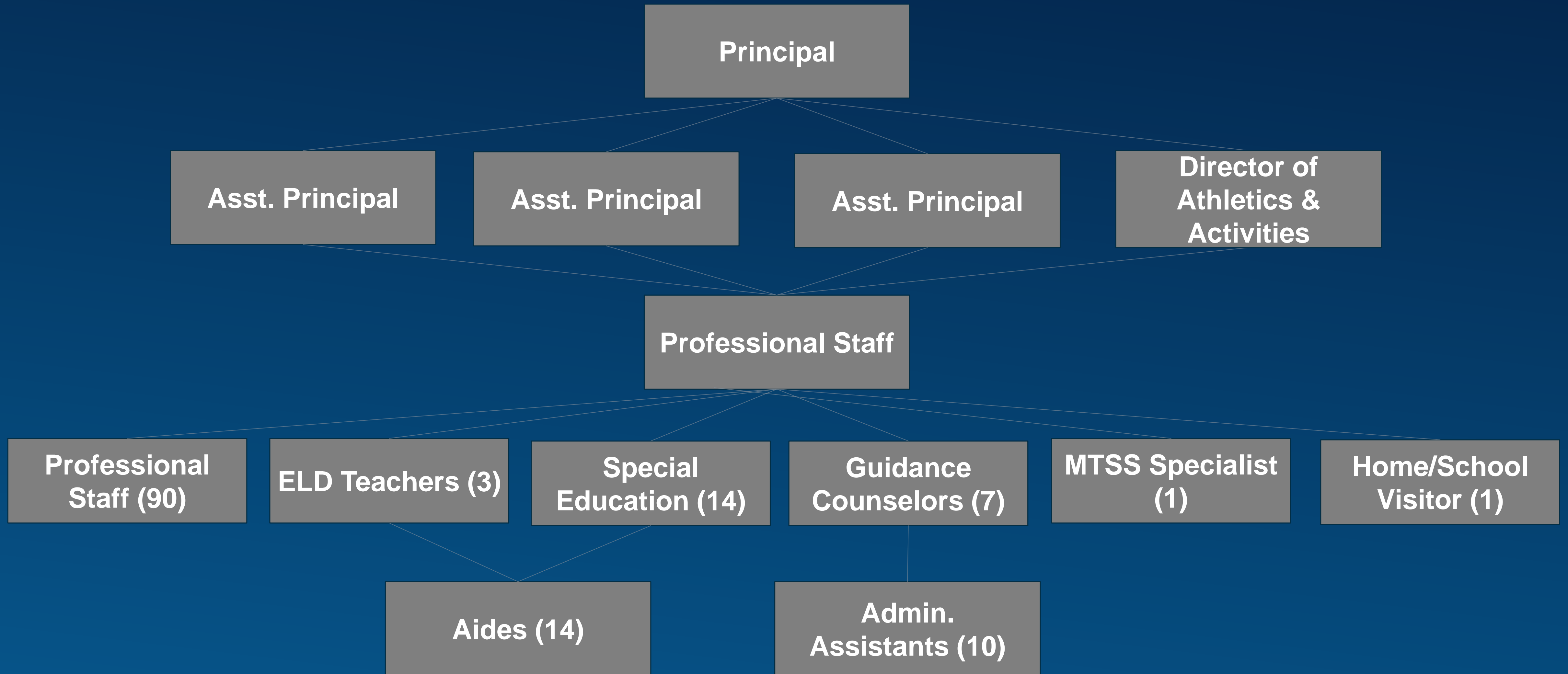
AVON GROVE HIGH SCHOOL 2020-21 BUDGET

AGHS STRUCTURAL OVERVIEW

- Grades: 9 – 12
- Enrollment: 1,710
- TCHS enrollment: 241
- Classes offered: 221



AGHS ORGANIZATIONAL CHART



AGHS BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs - General					
Web-based instructional programming	323	8,100	15,000	6,900	85.19%
Copier rental costs	448	25,300	22,800	(2,500)	-9.88%
General supplies and materials	610	40,375	26,000	(14,375)	-35.60%
Technology supplies and fees	650	8,000	6,000	(2,000)	-25.00%
Other miscellaneous expenditures		2,000	3,000	1,000	50.00%
Total Regular Instructional Programs - General		83,775	72,800	(10,975)	-13.10%
Library Media Center					
General supplies and materials	610	4,000	2,000	(2,000)	-50.00%
Books and periodicals	640	4,000	6,000	2,000	50.00%
Technology supplies and fees (LMC)	650	4,000	4,000	-	0.00%
Technology supplies and fees (AGTV Studio)	650	20,500	18,000	(2,500)	-12.20%
Other miscellaneous expenditures		300	250	(50)	-16.67%
Total Library Media Center		32,800	30,250	(2,550)	-7.77%

AGHS BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Office of the Principal (Administrative)					
Postage and shipping	530	4,000	2,500	(1,500)	-37.50%
General supplies and materials	610	8,000	6,000	(2,000)	-25.00%
Meals and refreshments	635	1,500	2,500	1,000	66.67%
Dues and fees	810	3,000	2,500	(500)	-16.67%
Other miscellaneous expenditures		5,350	4,200	(1,150)	-21.50%
Total Office of the Principal (Administrative)		21,850	17,700	(4,150)	-18.99%
Other Administrative Services					
Building rental - graduation ceremony	441	13,500	14,000	500	3.70%
Transportation - graduation ceremony	513	1,500	1,800	300	20.00%
Supplies - graduation ceremony	610	9,000	9,500	500	5.56%
Total Other Administrative Services		24,000	25,300	1,300	5.42%
Professional Development					
Certified professional staff training	360	10,500	8,000	(2,500)	-23.81%
Certified non-instructional staff training	360	1,000	1,300	300	30.00%
Travel to conferences and trainings	580	-	2,500	2,500	N/A
Total Professional Development		11,500	11,800	300	2.61%
TOTAL GENERAL EXPENDITURES		173,925	157,850	(16,075)	-9.24%

AGHS BUDGET DETAIL – 2020-21

Description	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Departmental Budgets				
Business Education	15,000	11,550	(3,450)	-23.00%
Language Arts and ESL	10,950	8,980	(1,970)	-17.99%
World Languages	7,000	6,100	(900)	-12.86%
Home Economics	12,500	10,600	(1,900)	-15.20%
Industrial Arts	34,825	32,000	(2,825)	-8.11%
Math	12,600	10,550	(2,050)	-16.27%
Music	15,000	13,850	(1,150)	-7.67%
Physical Education	12,000	13,120	1,120	9.33%
Science	39,000	33,000	(6,000)	-15.38%
Social Studies	13,000	36,400	23,400	180.00%
Health	1,000	800	(200)	-20.00%
Art	18,000	15,900	(2,100)	-11.67%
Total Departmental Budgets	190,875	192,850	1,975	1.03%
TOTAL AGHS BUDGET	364,800	350,700	(14,100)	-3.87%

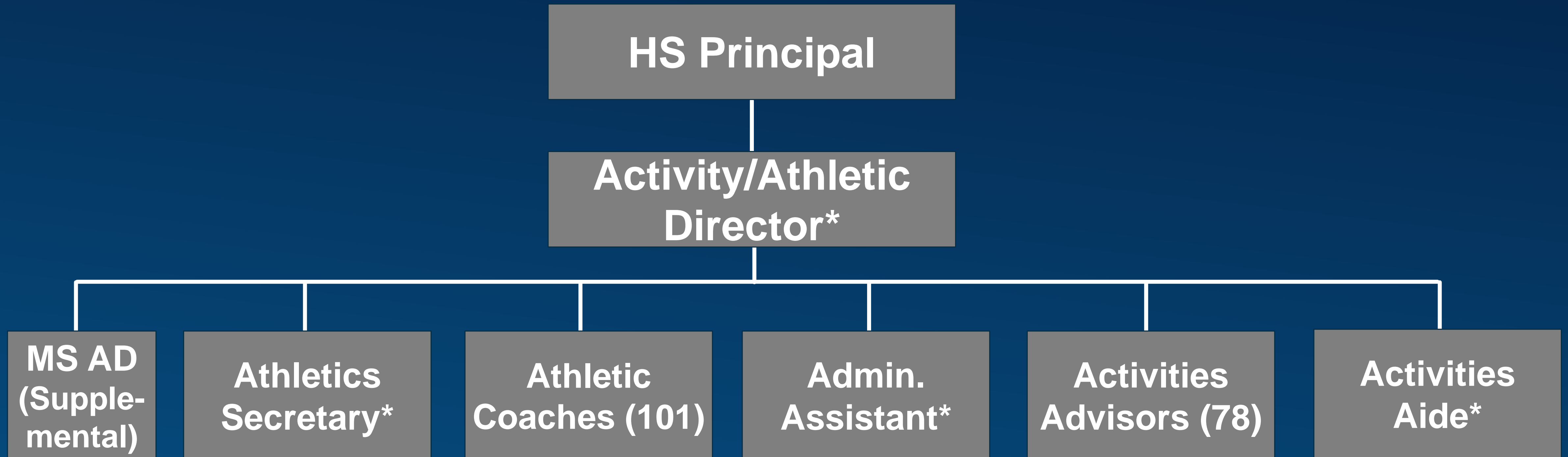
ATHLETICS & ACTIVITIES 2020-21 BUDGET

A&A STRUCTURAL OVERVIEW

FSEMS 7-8	Offered	Participants	Coaches/Advisors
Activities (paid)	14	498	12
Activities (volunteer)	2	13	2
Fall Sports Teams 2019	10	243	16
Winter Sports Teams 2019	8	103	8
Spring Sports Teams 2020	8	241	10

AGHS 9-12	Offered	Participants	Coaches/Advisors
Activities (paid)	26	848	44
Activities (volunteer)	20	742	20
Fall Sports Teams 2019	11	381	27
Winter Sports Teams 2019	8	214	18
Spring Sports Teams 2020	8	328	22

A&A ORGANIZATIONAL CHART



* - position is also represented as part of the AGHS organizational chart

A&A BUDGET DETAIL – 2020-21

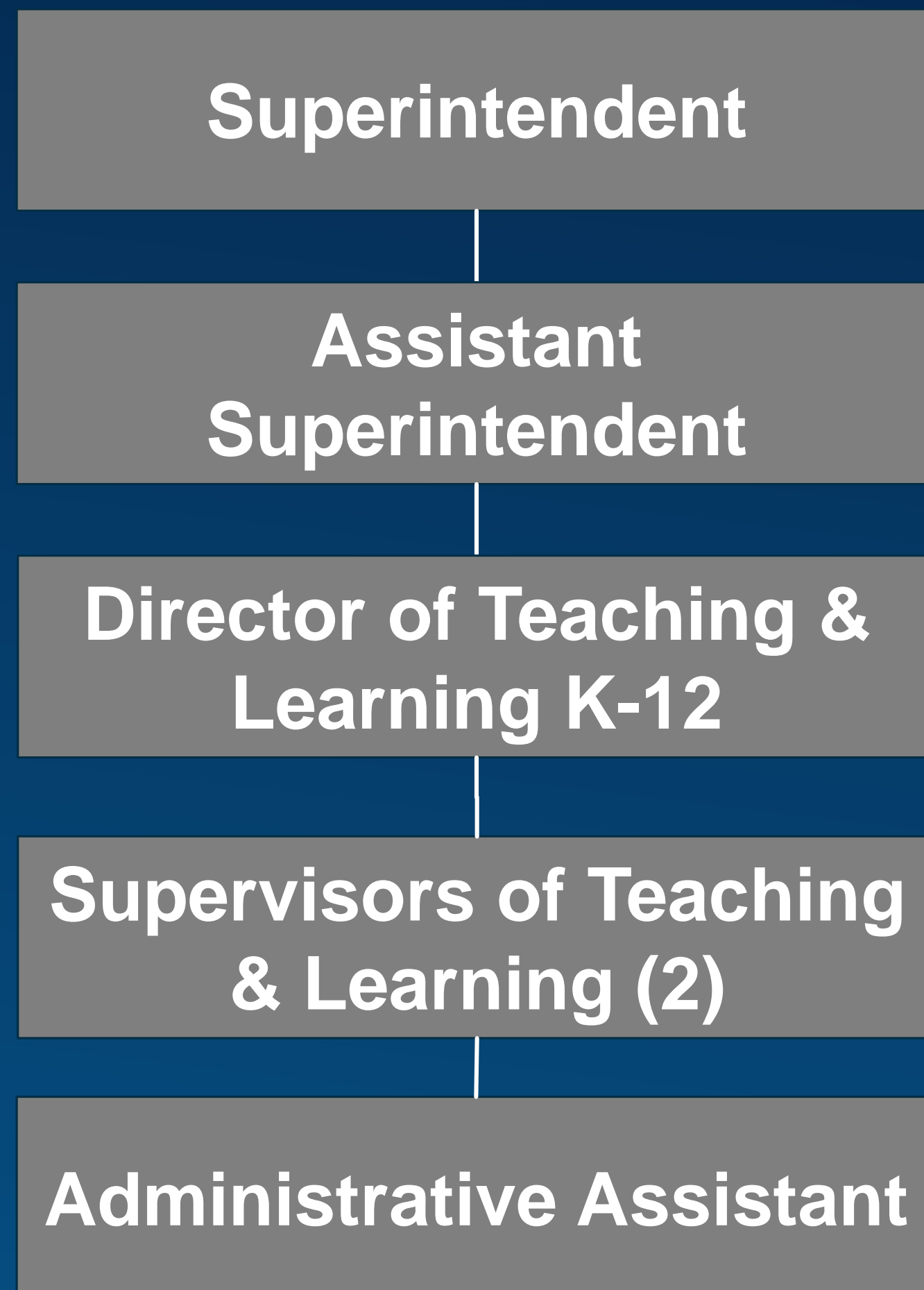
Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Nonathletic Activities					
Event transportation	513	26,540	28,189	1,649	6.21%
AGHS play & musical supplies (supported by ticket sales)	610	50,000	50,000	-	0.00%
Robotics supplies	610	8,000	8,000	-	0.00%
Total Nonathletic Activities		84,540	86,189	1,649	1.95%
Middle School Athletics					
Game officials and event workers (crowd control)	330	16,454	17,022	568	3.45%
Equipment repairs and maintenance	432	5,000	5,490	490	9.80%
Transportation to games and events	513	23,067	23,875	808	3.50%
General supplies and materials (including uniforms)	610	22,174	26,917	4,743	21.39%
Other miscellaneous expenditures		3,600	4,701	1,101	30.58%
Total Middle School Athletics		70,295	78,005	7,710	10.97%

A&A BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
High School Athletics					
Game officials	330	40,889	41,520	631	1.54%
Athletic trainer	331	59,740	58,000	(1,740)	-2.91%
Event staff	331	3,045	4,000	955	31.36%
Athletic field maintenance	431	22,660	15,000	(7,660)	-33.80%
Equipment repairs and maintenance	432	5,700	5,200	(500)	-8.77%
Transportation to games and events	513	81,936	75,923	(6,013)	-7.34%
Insurance	529	13,985	14,035	50	0.36%
Supplies and materials (including uniforms)	610	74,009	90,575	16,566	22.38%
Dues and fees (conference registration)	810	19,850	21,850	2,000	10.08%
Other miscellaneous expenditures		14,363	15,105	742	5.17%
Total High School Athletics		336,177	341,208	5,031	1.50%
Professional Development					
Certified non-instructional professional development		1,000	1,000	-	0.00%
TOTAL ATHLETICS AND ACTIVITIES BUDGET		492,009	506,402	14,393	2.93%

CURRICULUM AND INSTRUCTION 2020-21 BUDGET

C&I ORGANIZATIONAL CHART



C&I BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs					
Professional services	330	5,000	10,500	5,500	110.00%
General supplies and materials	610	1,500	1,500	-	0.00%
Books and periodicals	640	-	3,000	3,000	N/A
Technology supplies and fees (including software)	650	35,000	26,939	(8,061)	-23.03%
Total Regular Instructional Programs		41,500	41,939	439	1.06%
Curriculum and Instruction					
General supplies and materials	610	63,300	30,000	(33,300)	-52.61%
Books and periodicals (<u>Major Impact item - Envision 2.0</u>)	640	56,700	272,793	216,093	381.12%
Technology supplies and fees (including software)	650	64,500	63,500	(1,000)	-1.55%
Dues and fees	810	4,000	4,000	-	0.00%
Other miscellaneous expenditures		4,750	7,000	2,250	47.37%
Total Curriculum and Instruction		193,250	377,293	184,043	95.24%
Professional Development					
Substitutes for class coverage during training	329	115,000	123,000	8,000	6.96%
Certified instructional professional staff training	360	93,000	61,800	(31,200)	-33.55%
Travel to conferences and trainings	580	8,000	13,200	5,200	65.00%
Books and periodicals	640	-	10,500	10,500	N/A
Total Professional Development		216,000	208,500	(7,500)	-3.47%
TOTAL CURRICULUM AND INSTRUCTION BUDGET		450,750	627,732	176,982	39.26%

C&I MAJOR IMPACT ITEM – ENVISION 2.0

Envision 2.0 - K-8 Math Curriculum	
Year 1	
PLE - 50% of curriculum cost	53,919
AGI - 50% of curriculum cost	82,256
FSEMS - 50% of curriculum cost	36,678
FSEMS Algebra I & Geometry textbooks	23,240
AGHS Statistics & Precalculus textbooks	43,700
Total Year 1 Costs Included in 20-21 Budget	<u>239,793</u>
Year 2	
PLE - 50% of curriculum cost	53,919
AGI - 50% of curriculum cost	82,256
FSEMS - 50% of curriculum cost	36,678
Total Year 2 Costs Included in 21-22 Budget	<u>172,853</u>
Total Envision 2.0 Implementation Cost	345,706
Total Cost of Additional Textbooks Needed	66,940
Total Project Cost	<u>412,646</u>

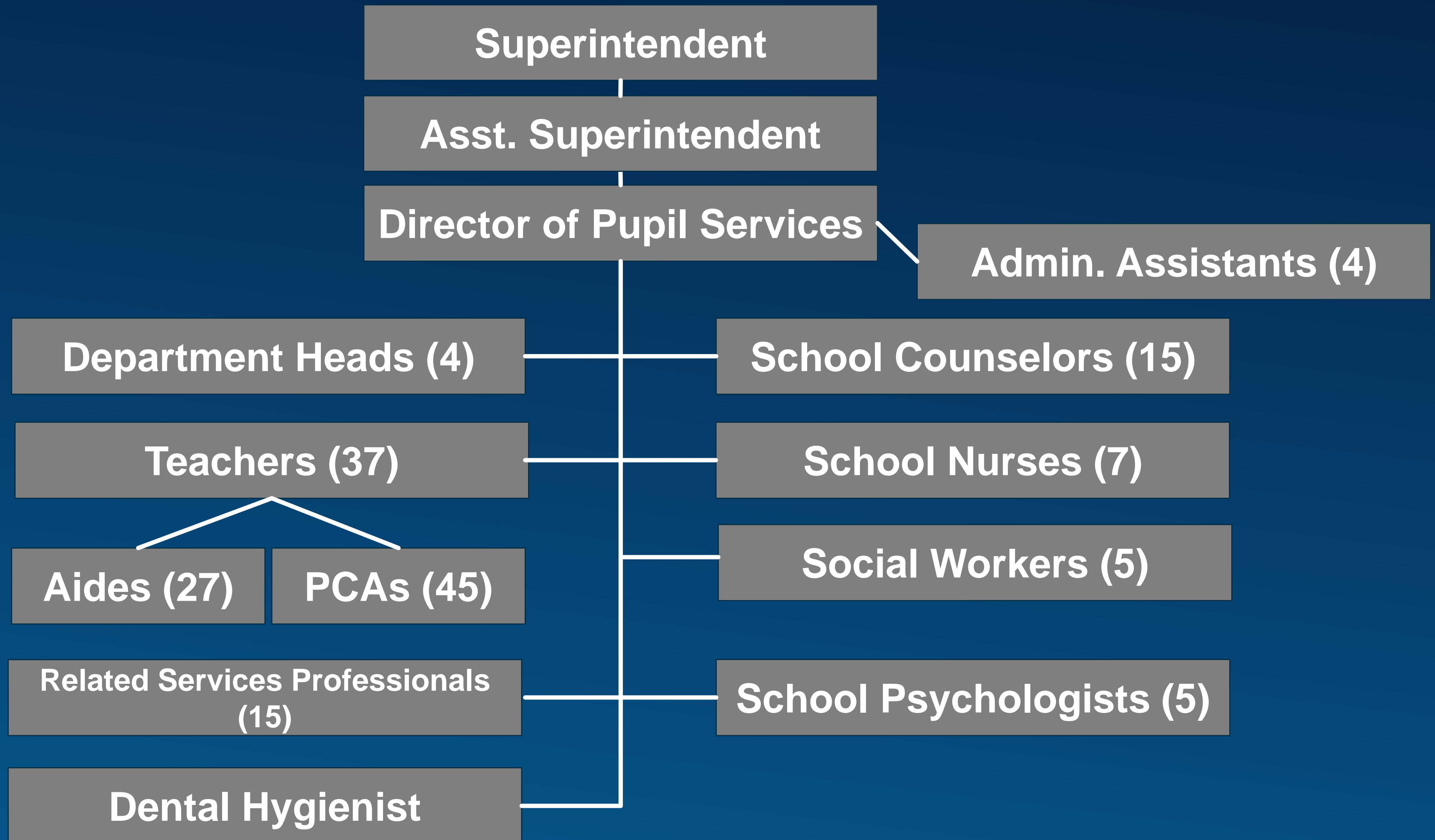
PUPIL SERVICES 2020-21 BUDGET

PUPIL SERVICES STRUCTURAL OVERVIEW

- Grades: K – 12
- Enrollment: 5,063
- 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 ORGANIZATIONAL CHART



PUPIL SERVICES BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Pupil Services					
Professional services (SEL supports, translations, etc.)	300	56,000	56,000	-	0.00%
Copier rental costs	448	5,200	5,200	-	0.00%
Print materials	550	5,000	5,000	-	0.00%
Travel	580	6,000	6,000	-	0.00%
General supplies, refreshments, books, and technology	600	11,500	11,500	-	0.00%
Other miscellaneous expenditures		6,100	6,100	-	0.00%
Total Pupil Services		89,800	89,800	-	0.00%
Alternative Education Programs					
Summer School (1420)		1,000	1,000	-	0.00%
Homebound Instruction (1430)		6,000	6,000	-	0.00%
Adjudicated and Court-Placed Programs (1441)		31,000	42,000	11,000	35.48%
Alternative Education (1442)		31,000	-	(31,000)	-100.00%
Total Alternative Education Programs		69,000	49,000	(20,000)	-28.99%
Guidance Services					
Professional services	300	3,000	1,000	(2,000)	-66.67%
Supplies and materials, books, and technology supplies/fees	600	21,750	25,400	3,650	16.78%
Other miscellaneous expenditures		4,700	4,200	(500)	-10.64%
Total Guidance Services		29,450	30,600	1,150	3.90%

PUPIL SERVICES BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Psychological Services					
Professional services (contracted psychologists)	300	55,000	55,000	-	0.00%
Supplies and materials (protocols)	610	20,000	20,000	-	0.00%
Other miscellaneous expenditures		1,300	1,300	-	0.00%
Total Psychological Services		76,300	76,300	-	0.00%
Student Accounting Services					
Contracted support services	348	10,000	10,000	-	0.00%
Dental Services					
General supplies and materials	310	1,500	1,500	-	0.00%
Nursing Services					
Contracted nursing services (including substitutes)	300	36,000	34,000	(2,000)	-5.56%
General supplies, refreshments, and technology fees	600	24,500	26,000	1,500	6.12%
Other miscellaneous expenditures		5,200	3,200	(2,000)	-38.46%
Total Nursing Services		65,700	63,200	(2,500)	-3.81%

PUPIL SERVICES BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Professional Development					
Instructional staff training	360	2,000	2,000	-	0.00%
Non-instructional staff training	360	4,000	4,000	-	0.00%
Total Placement Services		6,000	6,000	-	0.00%
Pupil Services Budget Summary					
Pupil Services		89,800	89,800	-	0.00%
Alternative Education Programs		69,000	49,000	(20,000)	-28.99%
Guidance Services		29,450	30,600	1,150	3.90%
Psychological Services		76,300	76,300	-	0.00%
Student Accounting Services		10,000	10,000	-	0.00%
Dental Services		1,500	1,500	-	0.00%
Nursing Services		65,700	63,200	(2,500)	-3.81%
Professional Development		6,000	6,000	-	0.00%
TOTAL PUPIL SERVICES BUDGET		347,750	326,400	(21,350)	-6.14%

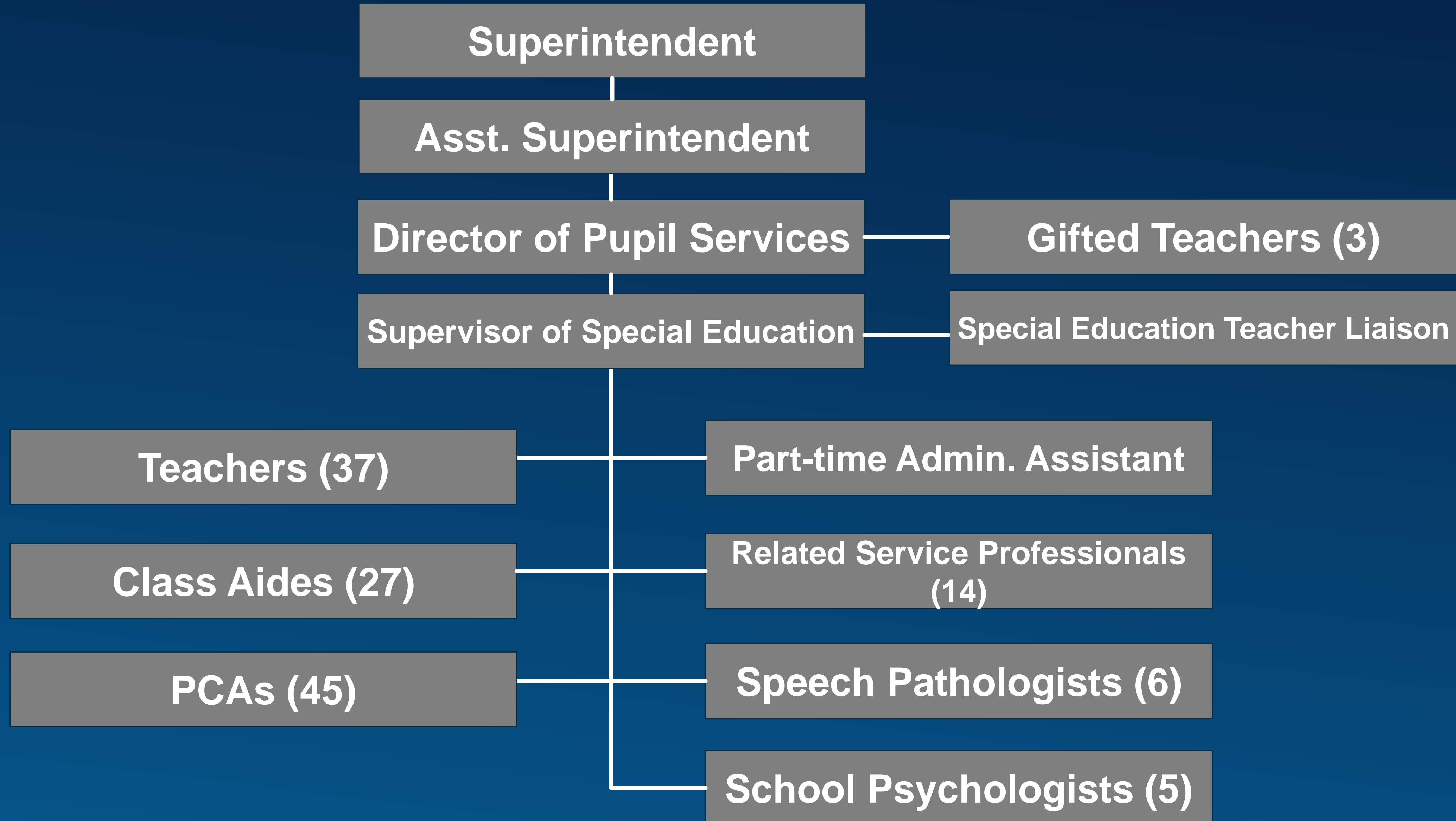
SPECIAL EDUCATION 2020-21 BUDGET

SPECIAL EDUCATION STRUCTURAL OVERVIEW

- Grades: Pre-K – 12+
- Enrollment: 630 (+EI students)
- Out of District enrollment:
 - 2018-2019 - 42
 - 2019-2020 - 35
 - 2020-2021 - 39



SPECIAL EDUCATION ORGANIZATIONAL CHART



SPECIAL EDUCATION BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Special Education Services					
Related services provided by the CCIU	322	4,549,000	4,306,000	(243,000)	-5.34%
Educational related services not provided by CCIU	329	10,000	15,000	5,000	50.00%
Contracted OT/PT, nursing, and other services	330	484,500	524,500	40,000	8.26%
Tuition paid to other LEAs (APS, PRRIs, etc.)	560	520,000	540,000	20,000	3.85%
Travel costs (district personnel and consultants)	580	10,000	10,000	-	0.00%
General supplies and materials	610	74,500	78,500	4,000	5.37%
Books and periodicals	640	30,500	32,300	1,800	5.90%
Technology supplies and software fees	650	38,500	35,000	(3,500)	-9.09%
Other miscellaneous expenditures		28,100	25,000	(3,100)	-11.03%
Total Special Education Services		5,745,100	5,566,300	(178,800)	-3.11%
Special Education Administration					
Technical services (digitizing student records)	340	10,000	10,000	-	0.00%
Postage and shipping	530	1,850	2,000	150	8.11%
Travel costs	580	1,500	2,000	500	33.33%
Other miscellaneous expenditures		1,800	1,800	-	0.00%
Total Special Education Administration		15,150	15,800	650	4.29%
Professional Development					
Instructional staff training	360	8,000	8,000	-	0.00%
Non-instructional staff training	360	7,000	5,000	(2,000)	-28.57%
Total Professional Development		15,000	13,000	(2,000)	-13.33%
TOTAL SPECIAL EDUCATION BUDGET		5,775,250	5,595,100	(180,150)	-3.12%

TECHNOLOGY DIVISION 2020-21 BUDGET

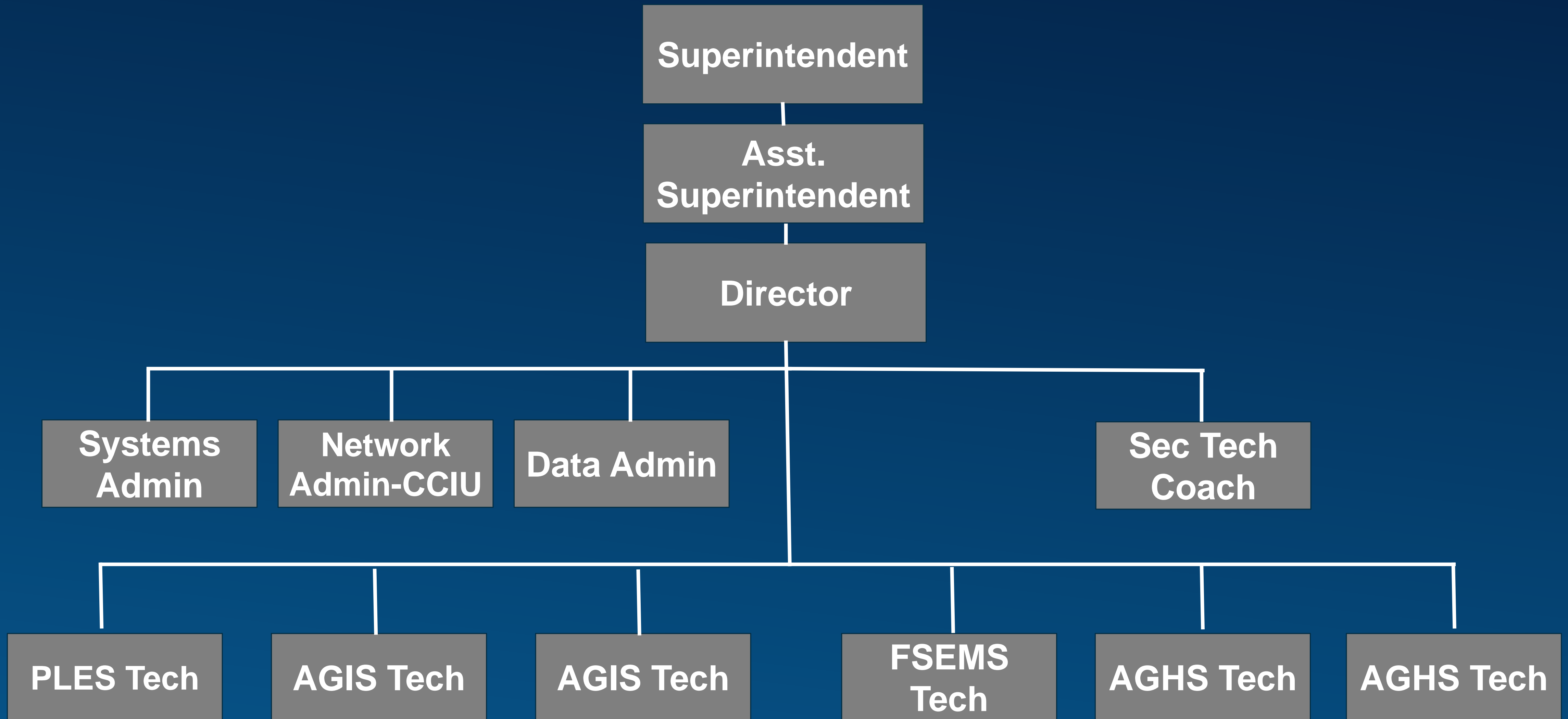
TECHNOLOGY DIVISION OVERVIEW

The sole objective of the technology division is to provide superior service in support of teaching and learning. The tech division contains two teams: **Instructional Technology** and **Information Technology (IT)**.

The **Instructional Technology** division is responsible for curriculum and instruction, professional development, program development and evaluation, student data and databases (PIMS), AGtv, the 1:1 Technology Initiative and Makerspaces.

The **IT** division is responsible for security, network, wireless, systems, servers, software and all end-user devices and architectural hardware including the Wide Area Network.

TECHNOLOGY DIVISION CHART



TECHNOLOGY BUDGET DETAIL – 2020-21

Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Instructional Technology Support Services					
Telecommunications services (internet service)	538	39,000	51,500	12,500	32.05%
Travel costs	580	500	500	-	0.00%
Total Instructional Technology Support Services		39,500	52,000	12,500	31.65%
Information Technology Services					
Contracted network and other professional services	330	129,000	182,156	53,156	41.21%
Contracted technical support services	348	90,100	111,400	21,300	23.64%
Telecommunications services (phone service)	538	40,000	35,000	(5,000)	-12.50%
General supplies and materials	610	10,000	10,000	-	0.00%
Technology supplies, hardware, and software services	650	224,400	278,727	54,327	24.21%
Other miscellaneous expenditures		7,500	15,750	8,250	110.00%
Total Information Technology Services		501,000	633,033	132,033	26.35%
Professional Development					
Non-instructional staff training	360	3,500	7,000	3,500	100.00%
Capital Expenditures (part of Transfer to Capital Projects Fund)					
New capital technology hardware (new projectors and towers)	932	452,500	127,000	(325,500)	-71.93%
Replacement technology hardware (CBs, lab computers, etc.)	932	289,700	630,000	340,300	117.47%
Total Capital Expenditures		742,200	757,000	14,800	1.99%
TOTAL TECHNOLOGY BUDGET		1,286,200	1,449,033	162,833	12.66%

AVON GROVE SCHOOL DISTRICT 2020-21 BUDGET

MAJOR COST DRIVERS

MAJOR COST DRIVERS IMPACTING THE PRELIMINARY 2020-21 BUDGET

INCREASES:

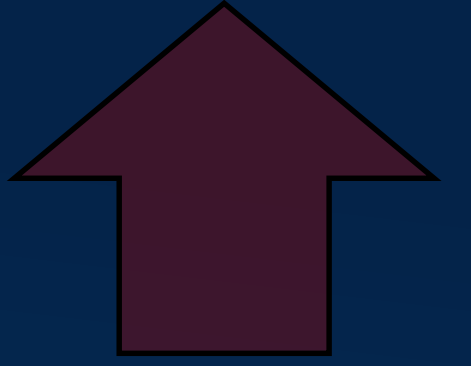
Salaries and benefits	\$ 1,051,858
Debt service interest and principal	\$ 1,001,589
Curriculum materials (object 640)	\$ 237,758

DECREASES:

Transfer to Capital Projects Fund	\$ 690,200
Occupational education	\$ 414,132
Contracted pupil services	\$ 100,000
Charter school tuition	\$ 118,008

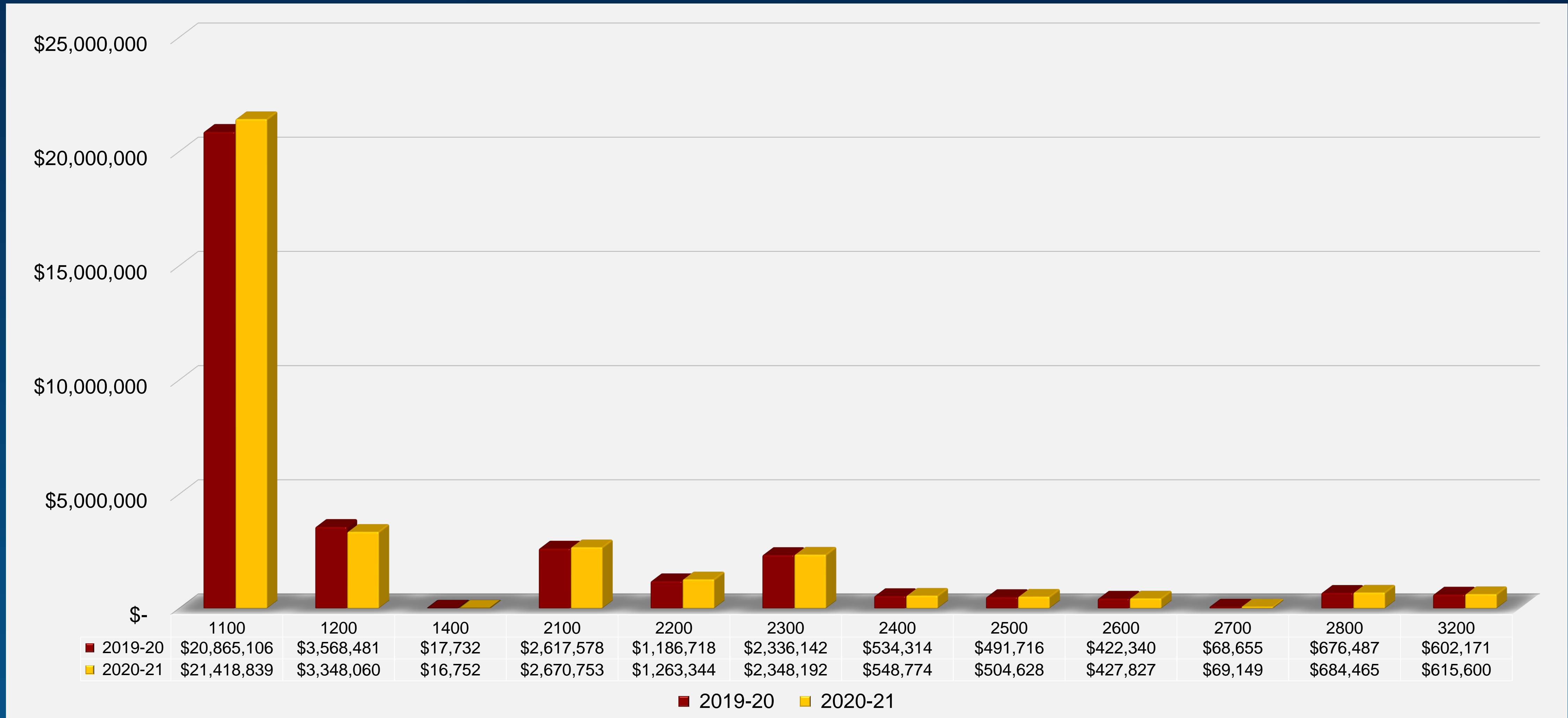
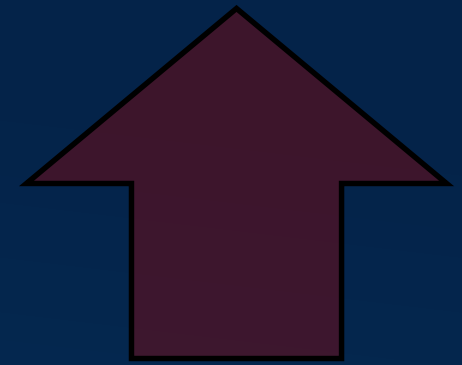
Net effect of above cost drivers (increase)	\$ 968,865
Total increase over 2019-20 budget	\$ 1,260,257
Increases in other areas	\$ 291,392

SALARIES AND WAGES

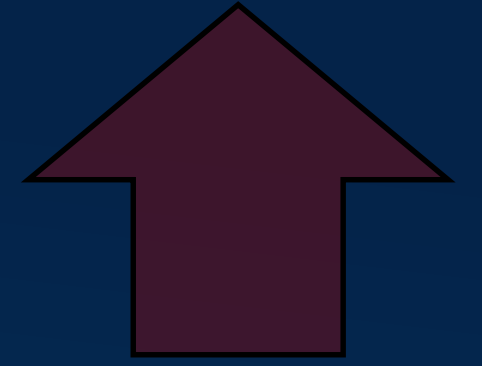


- Budgeted to increase **\$528,943 (1.58%)** from 2019-20 approved budget
 - Increase represents **41.92%** of the total budget increase
 - Budget is built based on current staffing levels and the approved salary or wage rate by position
 - Increase in budgeted salary/wage rate for 2020-21 is based on the employee's applicable collective bargaining agreement or contract
 - Limited control in this area
-
- Estimates for program-specific additional pays, supplementals, and other items also budgeted
 - Athletic coaches, club advisors, hourly substitutes, REACT, detention monitors, etc.

SALARIES BY FUNCTION



BENEFITS



Total budgeted to increase **\$522,915 (2.41%)** from the 2019-20 budget

PERS increase = **\$419,398 (3.73%)**

- Increasing salaries and increase in benefit rate
- 2020-21 rate = **34.51%**, 2019-20 rate = **34.29%** → **0.22%** increase

Medical/Dental/Rx/Vision insurance consistent with the 2019-20 budget

- Forecasted based on multiple projection models
- Prior year trend of cost reductions is beginning to flatten

HSA increase = **\$41,000 (4.06%)**

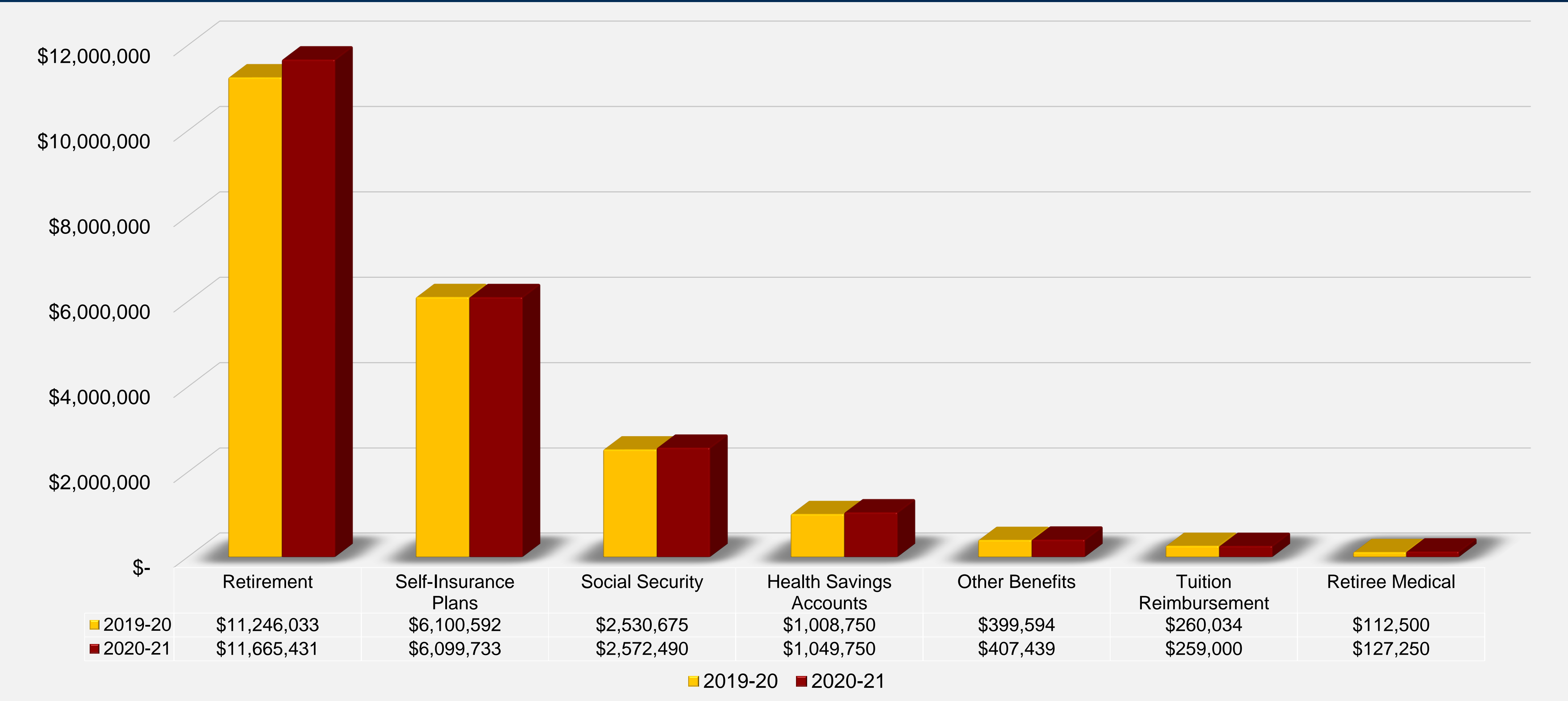
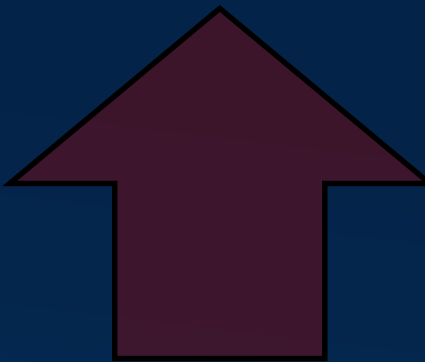
- HSA contributions are based on contracts or bargaining agreements

BENEFITS DETAIL



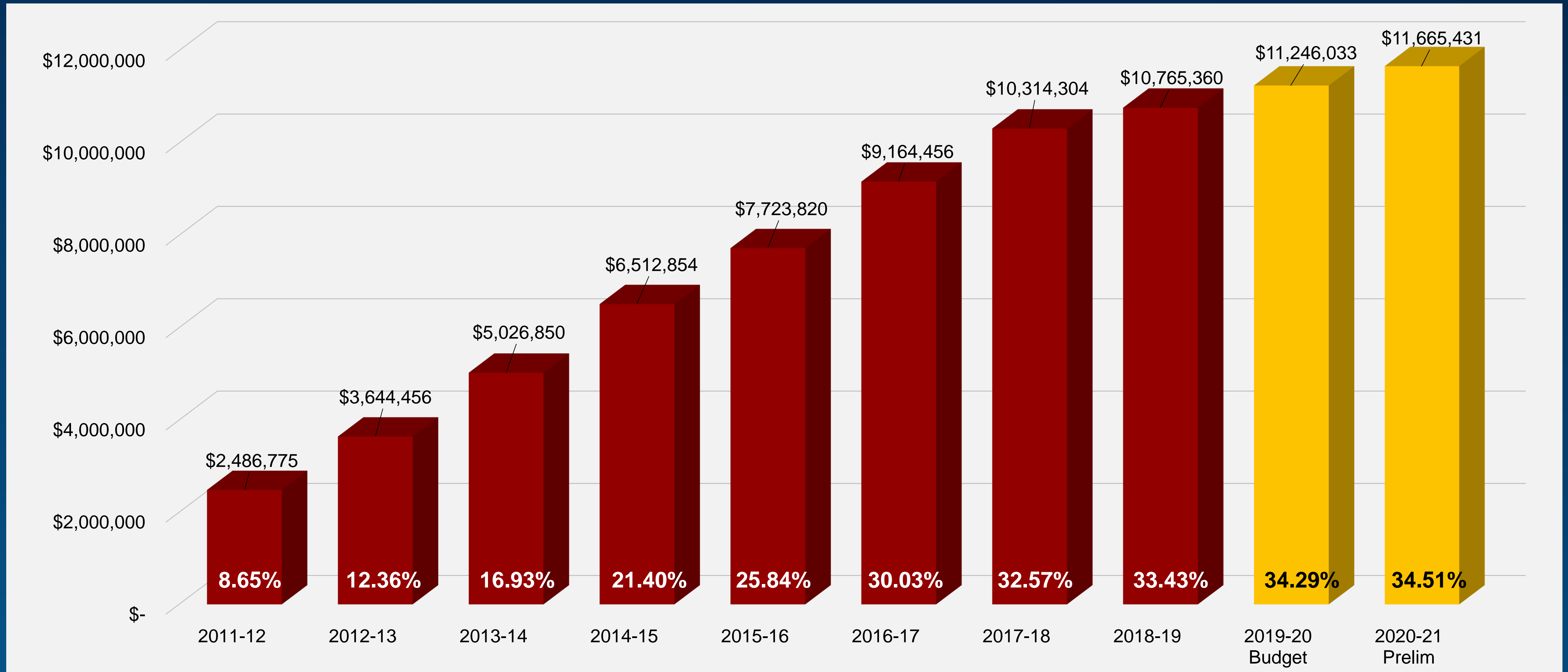
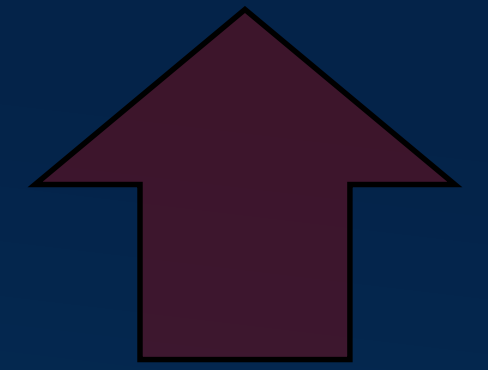
Description	Object	2019-20 Budget	2020-21 Budget	Increase (Decrease)	% Increase (Decrease)
Social Security - 7.65% of eligible salaries	221	2,530,675	2,572,489	41,814	1.65%
Retirement - 34.51% of eligible salaries	230	11,246,033	11,665,431	419,398	3.73%
Tuition Reimbursement	240	260,034	259,000	(1,034)	-0.40%
Self-Insurance Plans (medical, dental, vision, prescription)	270	6,100,592	6,099,733	(859)	-0.01%
Retiree Medical Insurance Benefits	280	112,500	127,250	14,750	13.11%
Health Savings Account Contributions	292	1,008,750	1,049,750	41,000	4.06%
Other Benefits (life, disability, workmen's comp, etc.)		399,594	407,440	7,846	1.96%
TOTAL 200 OBJECT - BENEFITS		21,658,178	22,181,093	522,915	2.41%

BENEFITS – 2019-20 vs 2020-21

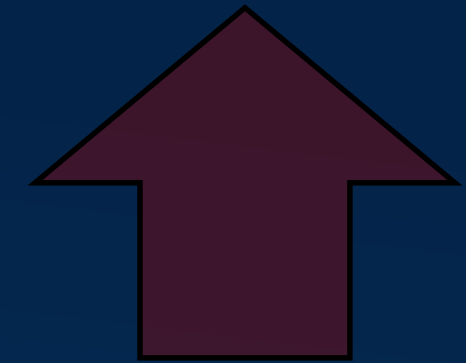


EMPLOYER RETIREMENT COSTS

TEN YEAR HISTORY



PSERS HISTORICAL & PROJECTED EXPENDITURES



Year	PSERS Rate	% Increase	Expense	State Revenue	Net	Impact on District	Mill Value	Mills Required	Cum. Required Mills
2011-12	8.65%	53.37%	\$ 2,486,775	\$ 1,570,261	\$ 916,514	\$ (153,297)	\$ 1,782,139	-0.086	-0.086
2012-13	12.36%	42.89%	\$ 3,644,456	\$ 2,028,000	\$ 1,616,456	\$ 699,942	\$ 1,779,466	0.393	0.307
2013-14	16.93%	36.97%	\$ 5,026,850	\$ 2,481,756	\$ 2,545,094	\$ 928,638	\$ 1,793,713	0.518	0.825
2014-15	21.40%	26.40%	\$ 6,512,854	\$ 3,256,427	\$ 3,256,427	\$ 711,333	\$ 1,824,040	0.390	1.215
2015-16	25.84%	20.75%	\$ 7,723,820	\$ 4,483,183	\$ 3,240,637	\$ (15,790)	\$ 1,834,935	-0.009	1.206
2016-17	30.03%	16.22%	\$ 9,164,456	\$ 5,006,091	\$ 4,158,365	\$ 917,728	\$ 1,846,880	0.497	1.703
2017-18	32.57%	8.46%	\$ 10,314,304	\$ 5,583,627	\$ 4,730,677	\$ 572,312	\$ 1,848,820	0.310	2.013
2018-19	33.43%	2.64%	\$ 10,765,360	\$ 5,990,177	\$ 4,775,183	\$ 44,506	\$ 1,858,260	0.024	2.037
2019-20	34.29%	2.57%	\$ 11,246,033	\$ 5,621,405	\$ 5,624,628	\$ 849,445	\$ 1,857,550	0.457	2.494
2020-21	34.51%	0.64%	\$ 11,665,431	\$ 5,837,161	\$ 5,828,270	\$ 203,642	\$ 1,861,265	0.109	2.604
2021-22	34.95%	1.27%	\$ 12,056,275	\$ 6,028,138	\$ 6,028,137	\$ 199,867	\$ 1,864,988	0.107	2.711
2022-23	35.62%	1.92%	\$ 12,496,283	\$ 6,248,141	\$ 6,248,142	\$ 220,004	\$ 1,868,718	0.118	2.828
2023-24	36.12%	1.40%	\$ 12,887,113	\$ 6,443,556	\$ 6,443,557	\$ 195,415	\$ 1,872,455	0.104	2.933

Actual Estimated

Aggregate 10-year net effect of PSERS increases = \$4,758,459

PSERS Committed Fund Balance revised draw down schedule requires **0.2022** mill tax in 2020-21

PENSION COSTS IN PERSPECTIVE

What Can You Buy with \$4,758,459?

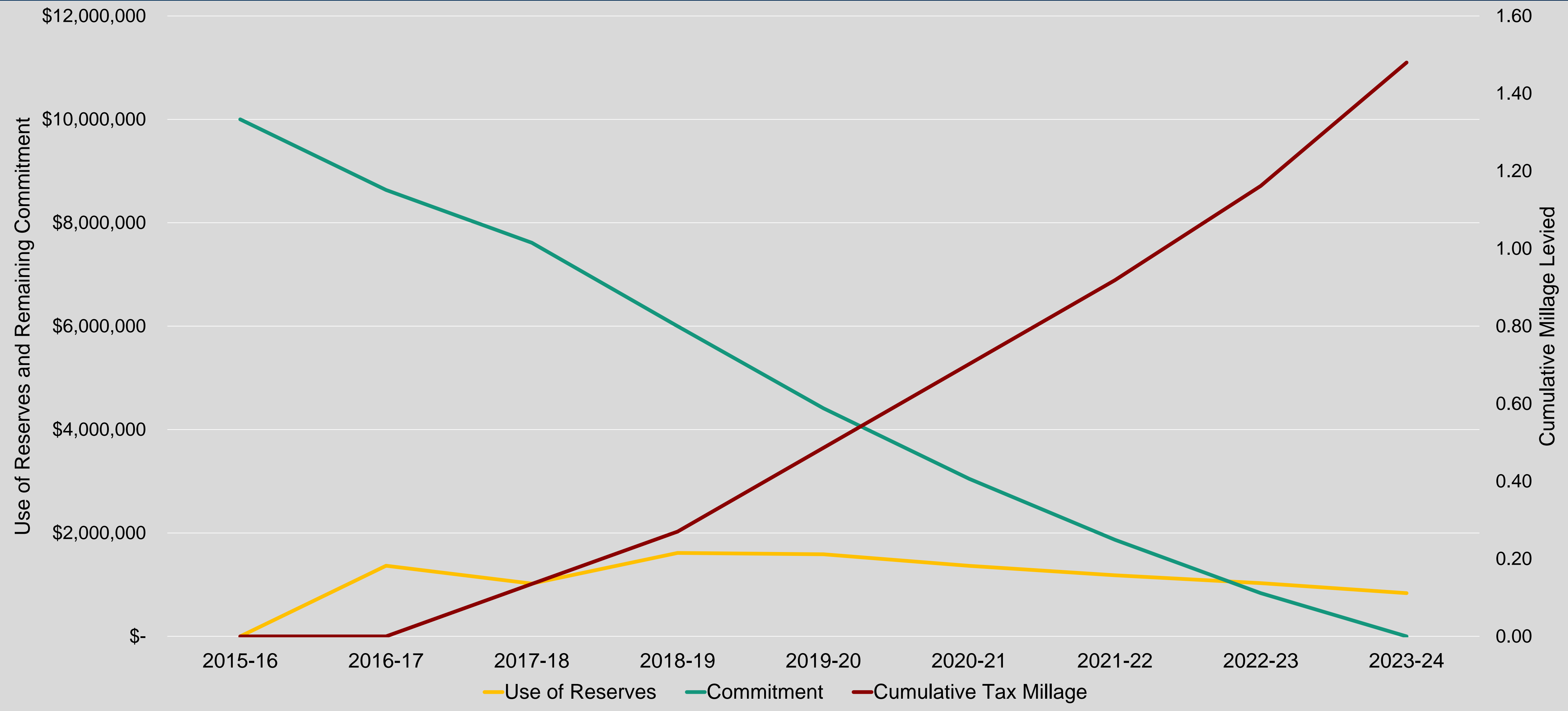


	<u>Cost</u>
Professional Staff	
Teachers - M+30, with full benefits - <u>38 FTEs</u>	
Salaries	2,718,558
Payroll taxes and benefits	2,035,606
Total Cost	<u>4,754,164</u>
Remaining funds	4,295
Facilities Improvements (LRP Projects)	
Roof replacement at AGI	3,050,000
Upgrade HVAC system - DO	254,000
Replace intercom systems - PLE and AGI	201,000
Upgrade generator and switchgear - PLE	150,000
Replace furniture (3 years) - AGI and PLE	150,000
Replace carpet (3 years) - AGI and PLE	147,000
Upgrade chilled water pumps - PLE	100,000
Major roof repairs - PLE and DO	200,000
Replace exterior sealants at EIFS and windows - HS	50,000
Replace hallways flooring - PLE	50,000
Convert HVAC controls to DDC - PLE	30,000
Replace interior lighting - PLE	30,000
Upgrade security cameras - AGI	20,000
Upgrade plumbing fixtures - DO	15,000
Total Cost (all projects listed for 2020-21 - 2022-23 on LRP)	<u>4,447,000</u>
Remaining funds	311,459

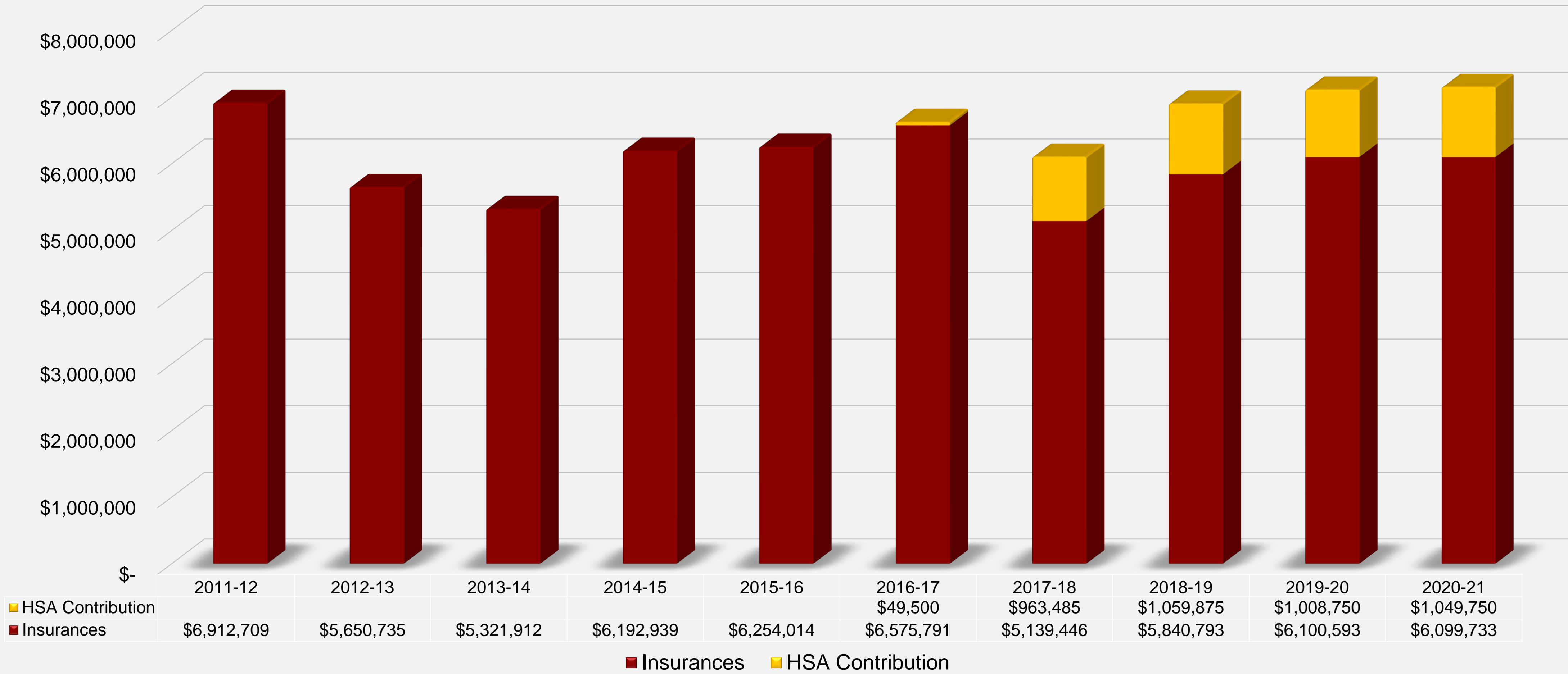
	<u>Cost</u>
Technology	
5,063 ChromeBooks with warranty and service plan	2,227,720
200 computers for STEM and business ed programs	275,000
New laptops for all full-time and part-time staff (539)	412,335
Upgrade network infrastructure and servers	1,500,000
Total Cost	<u>4,415,055</u>
Remaining funds	343,404
Expand Specialized Programs and Support	
Add MTSS Specialists (12)	1,501,320
Add ESL Teachers (10)	1,251,100
Add Guidance Counselors (8)	1,000,880
Add Special Education Teachers (8)	1,000,880
Total Cost	<u>4,754,180</u>
Remaining funds	4,279
Athletic Facilities	
5 new athletic turf fields	3,750,000
2 new tracks	1,000,000
Total Cost	<u>4,750,000</u>
Remaining funds	8,459

NOTE: AMOUNTS ARE PRESENTED FOR ILLUSTRATIVE PURPOSES ONLY.

PSERS COMMITTED FUND BALANCE DRAWDOWN

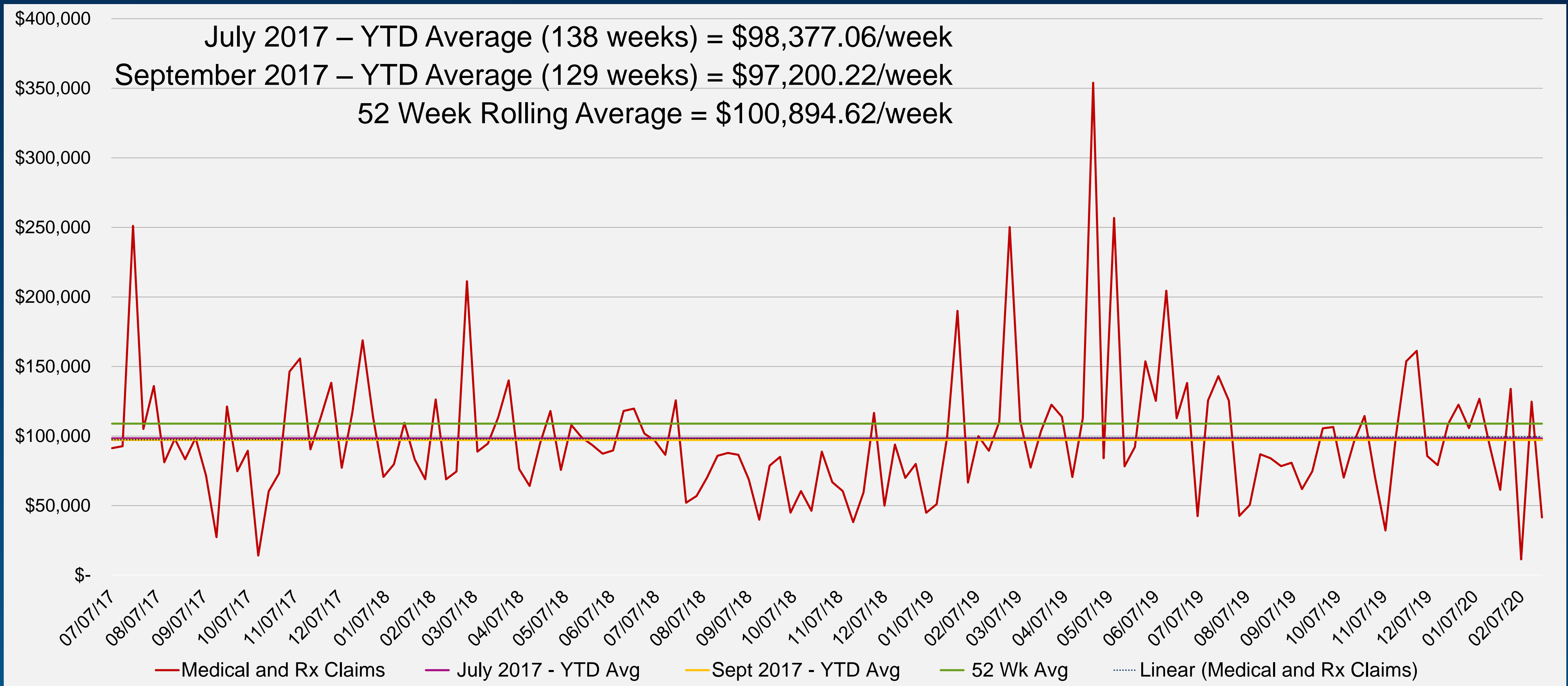
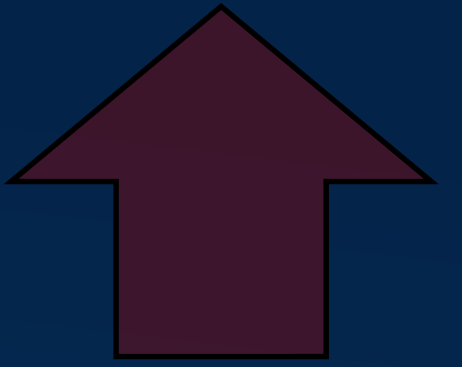


MEDICAL INSURANCE & HSA

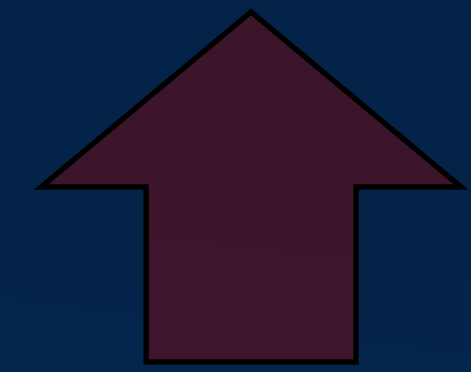


MEDICAL AND PRESCRIPTION CLAIMS

Claims Cost Per Week with Projections

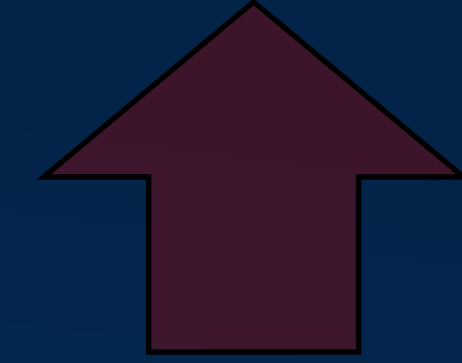


DEBT SERVICE – PRINCIPAL AND INTEREST



Fiscal Year	Series 2012 Total	Series 2012A Total	Series 2014 Total	Series 2015 Total	Series 2018 Total	Series 2020 Total	Total
2019-20	\$ 220,350	\$ 713,290	\$ 1,571,400	\$ 761,300	\$ 1,645,745	\$ -	\$ 4,912,085
2020-21	226,150	711,290	1,575,950	762,700	1,645,641	991,943	5,913,674
2021-22	231,750	714,040	782,750	759,050	2,327,769	1,037,750	5,853,109
2022-23	227,250	716,490	-	-	3,652,400	1,037,650	5,633,790
2023-24	-	713,368	-	-	3,858,100	1,037,500	5,608,968
2024-25 - 2028-29	-	2,847,316	-	-	20,023,275	5,184,900	28,055,491
2029-30 - 2033-34	-	-	-	-	19,065,000	6,320,125	25,385,125
2034-35 - 2038-39	-	-	-	-	-	14,736,875	14,736,875
2039-40 - 2040-42	-	-	-	-	-	8,839,500	8,839,500

DEBT SERVICE – NET OF REIMBURSEMENT



General Obligation Bonds	2020-21 Debt Service	Reimbursable Percentage	MV Aid Ratio	2020-21 Reimbursement	Net Debt Service
Series 2012	\$ 226,150	19.35%	0.5468	\$ 23,928	\$ 202,222
Series 2012A	711,290	0.00%	0.5468	-	711,290
Series 2014	1,575,950	24.93%	0.5468	214,829	1,361,121
Series 2015	762,700	27.31%	0.5468	113,895	648,805
Series 2018	1,645,641	???	0.5468	-	1,645,641
Series 2020	991,943	???	0.5468	-	991,943
	<u>\$ 5,913,674</u>			<u>352,652</u>	<u>\$ 5,561,022</u>
Plus: pass-through funds to IU for TCHS and other joint ventures (estimated)				<u>185,000</u>	
Total Rental and Sinking Fund Reimbursement				<u><u>\$ 537,652</u></u>	

TRANSFER TO CAPITAL PROJECTS



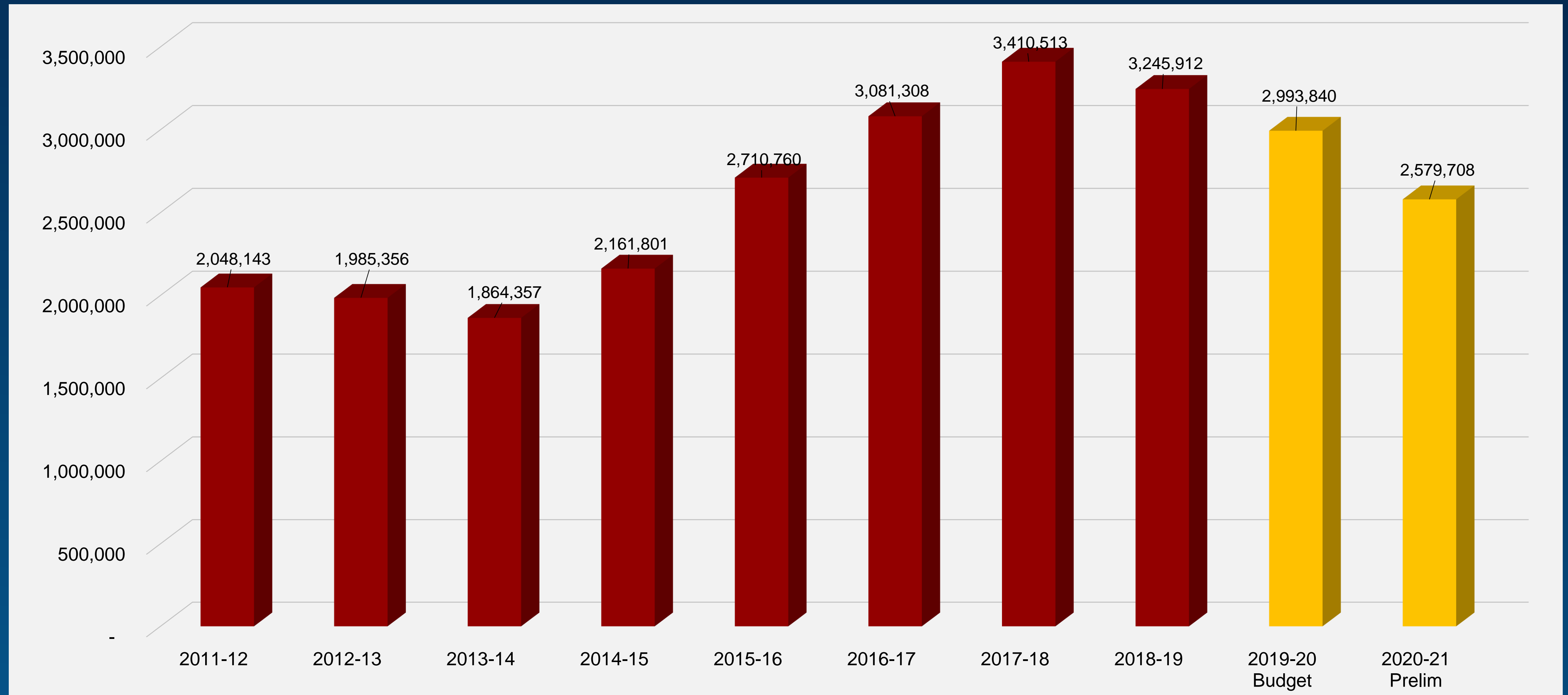
Annual transfer (1 mill) reduced in anticipation of renovation

Transfer now consists of ½ of 1 mill + anticipated capital spending (700 objects)

Description	Amount
Annual transfer - 1/2 of one collected mill for long range plan projects	\$ 975,000
Anticipated Capital Spending:	
Furniture and equipment from AGI instructional allocation	30,000
Technology purchases (ChromeBooks, teacher laptops, computer labs, etc.)	630,000
Audio visual equipment upgrades and new charging towers	127,000
Total Transfer to Capital Projects Fund	\$ 1,762,000

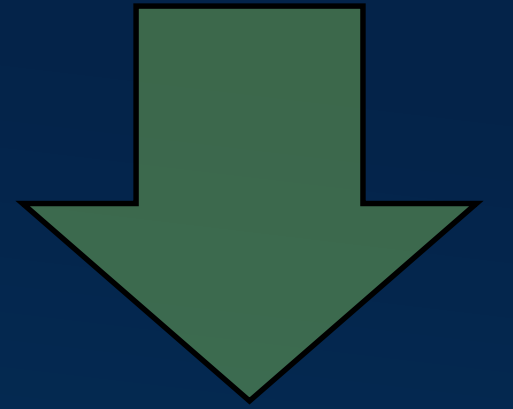
OCCUPATIONAL EDUCATION COSTS

TEN YEAR HISTORY



PRELIMINARY OCCUPATIONAL EDUCATION

Chester County School District Contribution and Enrollment Changes



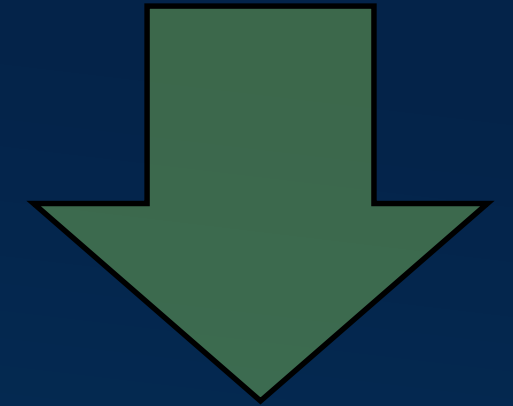
Preliminary 2020-21 Occupational Education Budget Chester County School District Contribution and Enrollment Changes

Revised Calculation Method in 2020-21 with separate Academic Charges under Marketplace Services

District	2019-20 Contribution	2020-21 Contribution	Increase (Decrease)	Pct. Change	2017-2018 Full-Time Equivalent	2018-19 Full-Time Equivalent	2019-20 Full-Time Equivalent	3-Yr. Average Full-Time Equivalent
Avon Grove	\$ 2,993,840	\$ 2,579,708	\$ (414,132)	-13.8%	139.250	125.500	117.750	127.500
Coatesville	3,592,144	3,633,510	41,366	1.2%	189.250	183.750	165.750	179.583
Downingtown	2,603,481	2,709,536	106,055	4.1%	126.500	135.500	139.750	133.917
Great Valley	915,682	844,728	(70,954)	-7.7%	40.000	42.250	43.000	41.750
Kennett	1,855,612	1,888,413	32,801	1.8%	94.250	97.250	88.500	93.333
Octorara	1,046,618	1,057,174	10,556	1.0%	52.250	55.250	49.250	52.250
Owen J. Roberts	1,393,596	1,126,304	(267,292)	-19.2%	56.000	57.000	54.000	55.667
Oxford	2,173,162	2,271,154	97,992	4.5%	104.500	113.500	118.750	112.250
Phoenixville	750,499	650,828	(99,671)	-13.3%	31.000	29.500	36.000	32.167
Tredyffrin/Easttown	643,503	632,281	(11,222)	-1.7%	30.750	29.250	33.750	31.250
Unionville-Chadds Ford	632,259	740,191	107,932	17.1%	31.000	36.250	42.500	36.583
West Chester	2,317,993	2,284,643	(33,350)	-1.4%	102.250	106.500	130.000	112.917
TOTAL	\$ 20,918,389	\$ 20,418,470	\$ (499,919)	-2.4%	997.000	1,011.500	1,019.000	1,009.167

Preliminary 2020-21 Tuition Rate per FTE \$ 20,233.00

PRELIMINARY OCCUPATIONAL EDUCATION



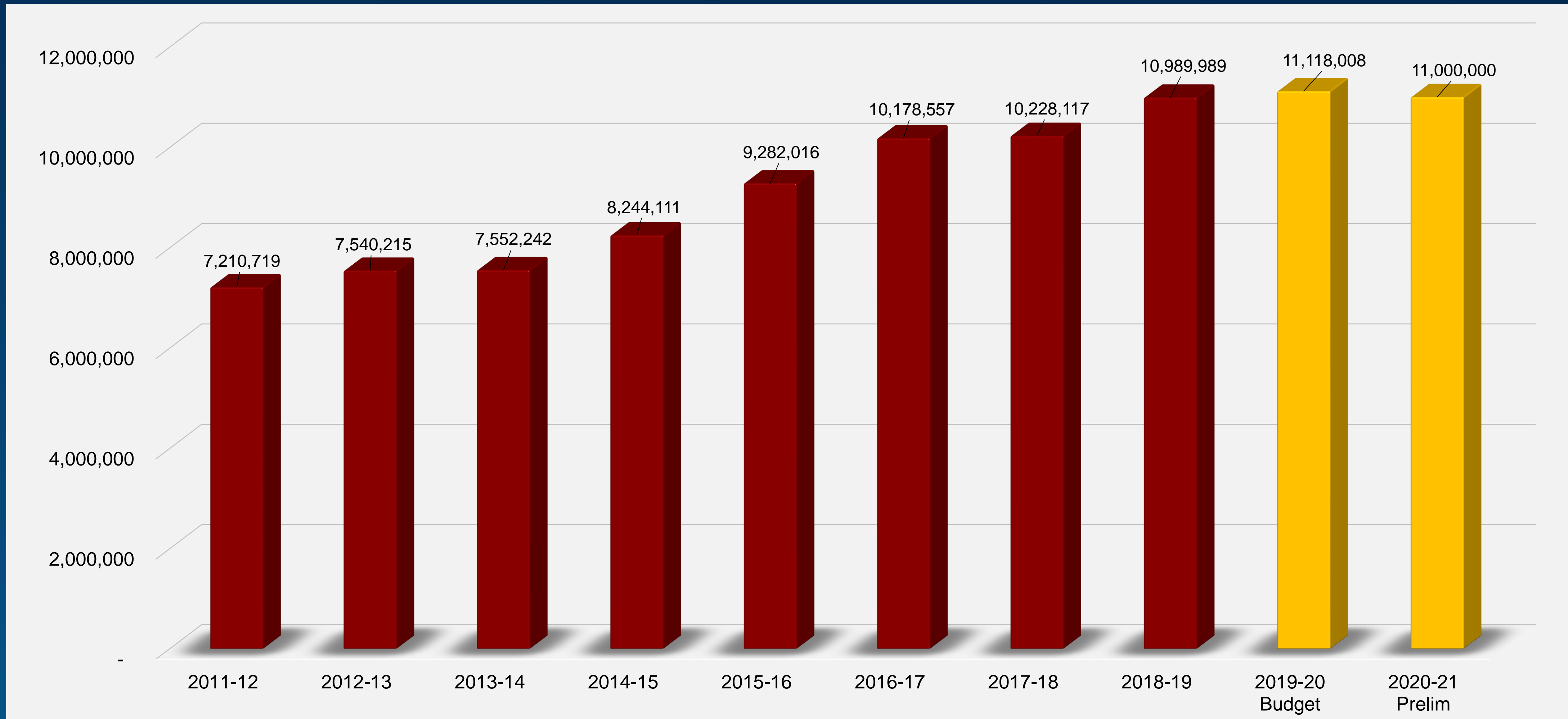
Chester County School District Contribution and Enrollment Changes

Preliminary 2020-21 Occupational Education Budget
Chester County School District Contribution and Enrollment Changes

District	Occ Ed Contribution	Academic Charges		Total 2020-21 Charge	Total 2019-20 Charge	Increase (Decrease)
		Sept 2019 Full Time Equivalent	Projected 2020-21 Charge			
Avon Grove	\$ 2,579,708	11.349	\$ 114,069	\$ 2,693,777	\$ 3,105,591	\$ (411,814)
Coatesville	3,633,510	0.958	9,629	3,643,139	3,607,235	35,904
Downingtown	2,709,536	0.038	382	2,709,918	2,607,202	102,716
Great Valley	844,728	9.336	93,836	938,564	1,014,525	(75,961)
Kennett	1,888,413	4.324	43,461	1,931,874	1,915,372	16,502
Octorara	1,057,174	0.076	764	1,057,938	1,078,904	(20,966)
Owen J. Roberts	1,126,304	10.581	106,350	1,232,654	1,574,276	(341,622)
Oxford	2,271,154	4.490	45,129	2,316,283	2,271,886	44,397
Phoenixville	650,828	1.958	19,680	670,508	772,526	(102,018)
Tredyffrin/Easttown	632,281	7.514	75,523	707,804	694,194	13,610
Unionville-Chadds Ford	740,191	13.333	134,010	874,201	745,697	128,504
West Chester	2,284,643	24.423	245,476	2,530,119	2,511,353	18,766
TOTAL	\$ 20,418,470	88.380	\$ 888,309	\$ 21,306,779	\$ 21,898,761	\$ (591,982)
Preliminary 2020-21 Tuition Rate per FTE		\$ 10,051.00				

CHARTER SCHOOL TUITION

TEN YEAR HISTORY



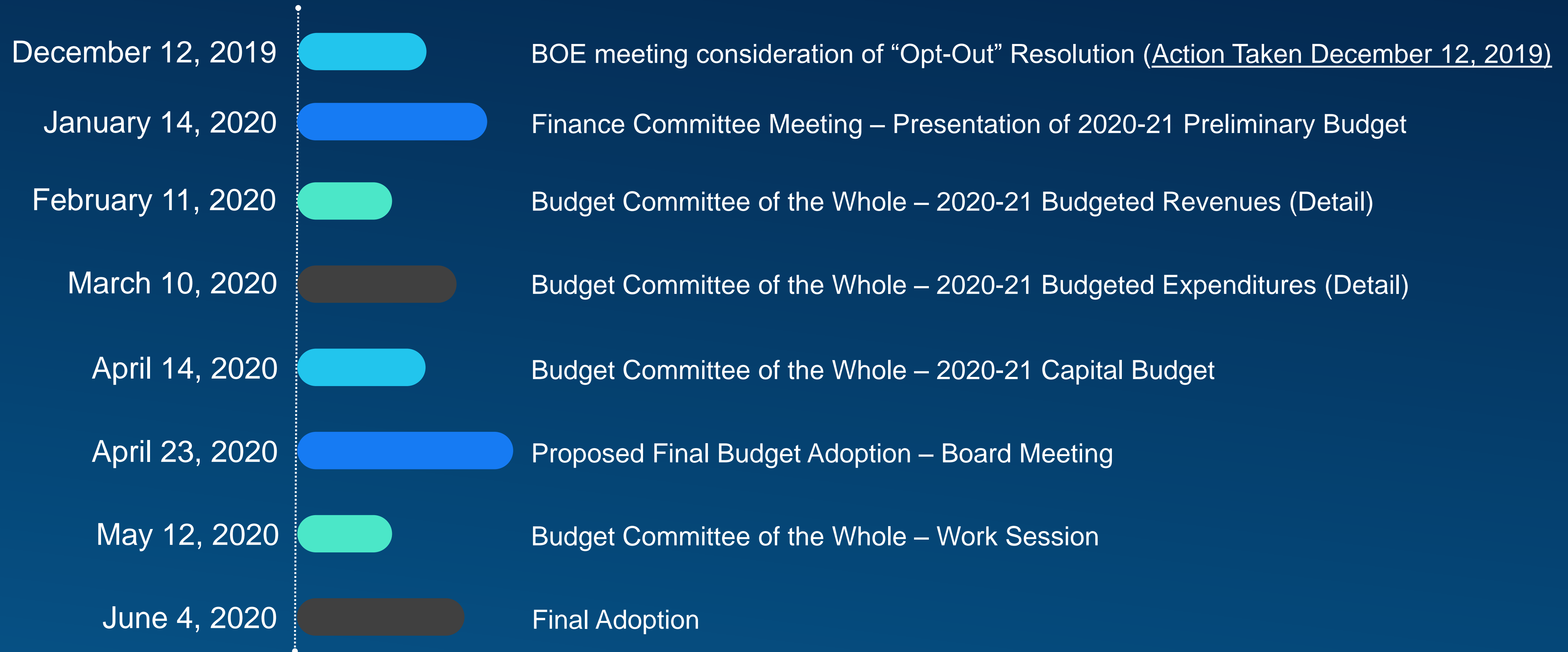
CHARTER SCHOOL TUITION



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	\$ 11,040,766		
2019-2020	721	123	844	\$ 11,348	\$ 26,391	\$ 8,182,031	\$ 3,246,143	\$ 11,428,174		
2020-2021	721	123	844	\$ 12,000	\$ 28,000	\$ 8,652,000	\$ 3,444,000	\$ 12,096,000		
2021-2022	721	123	844	\$ 12,500	\$ 29,000	\$ 9,012,500	\$ 3,567,000	\$ 12,579,500		
2022-2023	721	123	844	\$ 13,000	\$ 30,000	\$ 9,373,000	\$ 3,690,000	\$ 13,063,000		
2023-2024	721	123	844	\$ 13,500	\$ 31,000	\$ 9,733,500	\$ 3,813,000	\$ 13,546,500		

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	\$ 6,931,488	\$ 3,425,877	\$ 10,357,365		
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	\$ 556,984
2019-2020	661	119	780	\$ 11,348	\$ 26,391	\$ 7,501,140	\$ 3,140,578	\$ 10,641,718	\$ 786,456	\$ 1,343,439
2020-2021	627	113	740	\$ 12,000	\$ 28,000	\$ 7,524,000	\$ 3,164,000	\$ 10,688,000	\$ 1,408,000	\$ 2,751,439
2021-2022	593	107	700	\$ 12,500	\$ 29,000	\$ 7,412,500	\$ 3,103,000	\$ 10,515,500	\$ 2,064,000	\$ 4,815,439
2022-2023	559	101	660	\$ 13,000	\$ 30,000	\$ 7,267,000	\$ 3,030,000	\$ 10,297,000	\$ 2,766,000	\$ 7,581,439
2023-2024	525	95	620	\$ 13,500	\$ 31,000	\$ 7,087,500	\$ 2,945,000	\$ 10,032,500	\$ 3,514,000	\$ 11,095,439

2020-21 BUDGET CALENDAR



AVON GROVE SCHOOL DISTRICT 2020-21 BUDGET

QUESTIONS