

Public Work Session

Cornwall-Lebanon
School District

June 2023



A close-up, high-contrast photograph of the American flag waving. The stars and stripes are clearly visible, with the red stripes appearing dark and the white stripes appearing bright. The blue field with stars is in the upper left. The flag is set against a dark background.

Please stand for the
Pledge of Allegiance

Public Work Session

Cornwall-Lebanon
School District

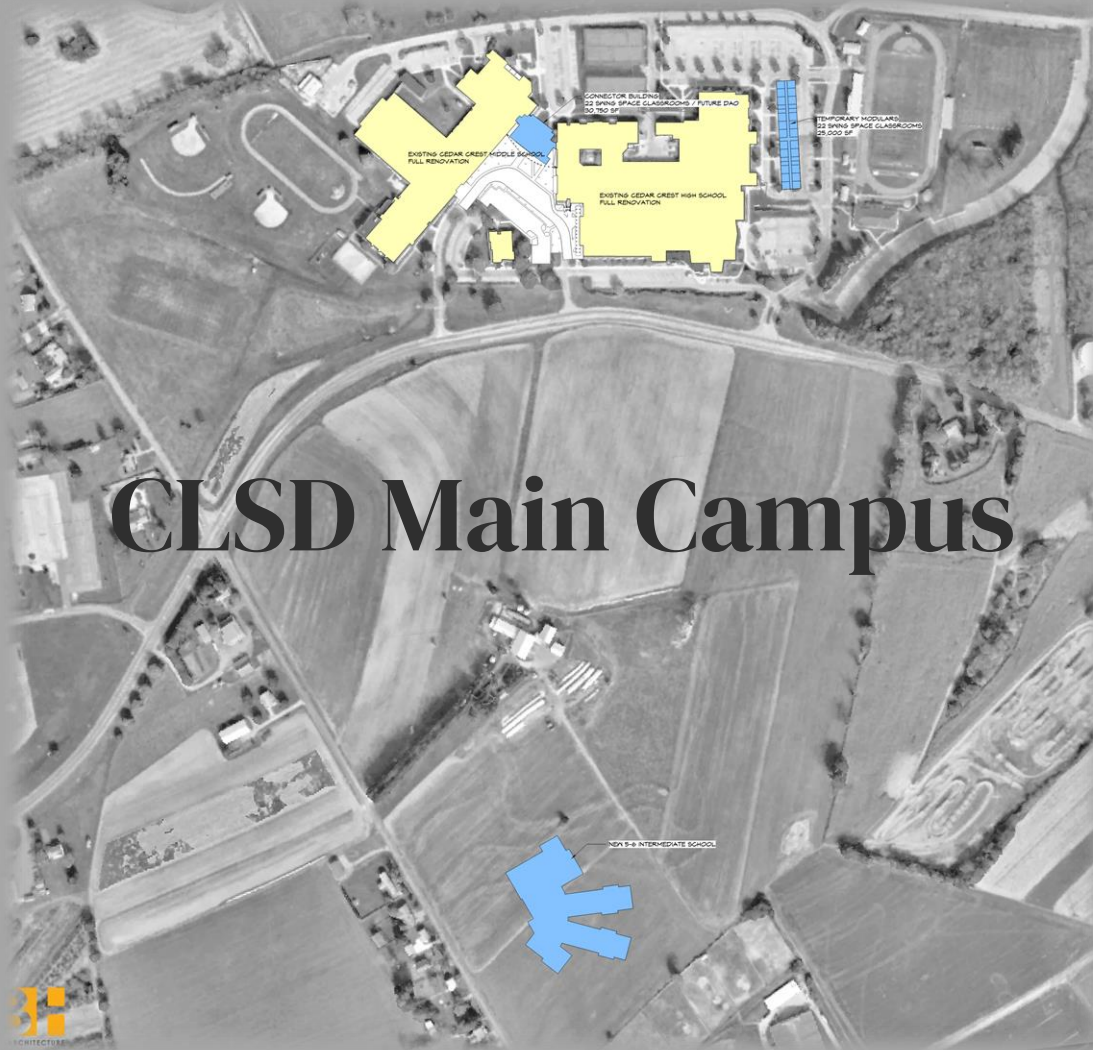
June 2023



Presentations



CLSD Main Campus



Falcon Connector







Estimates

CORNWALL LEBANON SCHOOL DISTRICT

Falcon Connector



SCHEMATIC BUDGET

Recapitulation Sheet

6/9/23

	New Const Cost	Total Cost/SF
DIVISION 1 General Requirements	\$249,000	\$7.84
DIVISION 3 Concrete	\$510,000	\$16.06
DIVISION 4 Masonry	\$880,000	\$27.72
DIVISION 5 Metals	\$590,000	\$18.58
DIVISION 6 Wood, Plastics Etc.	\$190,000	\$5.98
DIVISION 7 Thermal & Moisture Prot.	\$610,000	\$19.21
DIVISION 8 Openings	\$689,000	\$21.70
DIVISION 9 Finishes	\$780,000	\$24.57
DIVISION 10 Specialties	\$236,000	\$7.43
DIVISION 12 Furnishings	\$155,000	\$4.88
DIVISION 14 Conveying Equipment	\$135,000	\$4.25
DIVISION 21 Sprinkler	\$160,000	\$5.04
DIVISION 22 Plumbing	\$750,000	\$23.62
DIVISION 23 HVAC	\$1,542,000	\$48.00
DIVISION 26 Electrical	\$2,040,000	\$64.25
DIVISION 31 Earthwork	\$95,000	\$3.00
DIVISION 32 Exterior Improvements	<u>\$340,000</u>	
SUBTOTAL	\$9,951,000	
NEW FORCE MAIN, DUPLEX PUMP STATION & DIESEL GENERATOR WITH SUBBASE TANK	<u>\$137,700</u>	
SUBTOTAL	\$10,088,700	
GENERAL CONDITIONS	807,096	
OVERHEAD	544,790	
PROFIT	<u>686,435</u>	
SUBTOTAL	\$12,127,021	\$381.59
FF&E	\$75,000	
MARKET CONTINGENCY	\$606,351	
DESIGN & CONSTRUCTION CONTINGENCY	<u>\$636,669</u>	
TOTAL HARD COST	\$13,445,041	\$423.07
SOFT COSTS	<u>\$1,581,200</u>	
TOTAL PROJECT COST	\$15,026,241	\$472.82

Timeline



Cornwall-Lebanon School District Design & Construction Timeline 06/06/23

Falcon Connector Design/Bid Timeline

Schematic Design Phase	
▪ Kick-off meeting	January 10, 2023
▪ Finalize floor plans/programming with CLSD	April 4, 2023
▪ Board Presentation of Schematic Design/Budget	June 12, 2023
▪ Board Vote to Bid Out Project	June 19, 2023
Design Development Phase	
▪ Finalize room layouts/equipment	June 5, 2023
▪ DD set for estimating	July 5, 2023
▪ DD cost estimate commences	July 6, 2023
▪ Building Code – Preliminary Review	August 1, 2023
Construction Documents Phase	
▪ CD (90%) set for estimating	September 1, 2023
▪ CD cost estimate commences	September 5, 2023
▪ Land Development Approval	October 1, 2023
▪ Building Code – Final Review	October 1, 2023
▪ Advertise Bidding	October 2023
Bid Period & Contract Signing	
▪ Release Drawings for Bid	October 10, 2023
▪ Building Code Comments (include in Addendum) & Final Building Permit Approval	Mid-October 2023
▪ Pre-Bid Meeting	October 24, 2023
▪ Last Contractor RFI	November 10, 2023
▪ Final Addendum	November 13, 2023
▪ Receive Bids	November 16, 2023
▪ Review Bids with Administration	November 17-22, 2023
▪ Award Bids/Contracts - Board approval	December 4, 2023
▪ Notice to Proceed (week of)	January 8, 2024
Construction	
▪ Onsite Work Begins	March 1, 2024
▪ Substantial Completion	May 2025
▪ Final Completion	June 2025

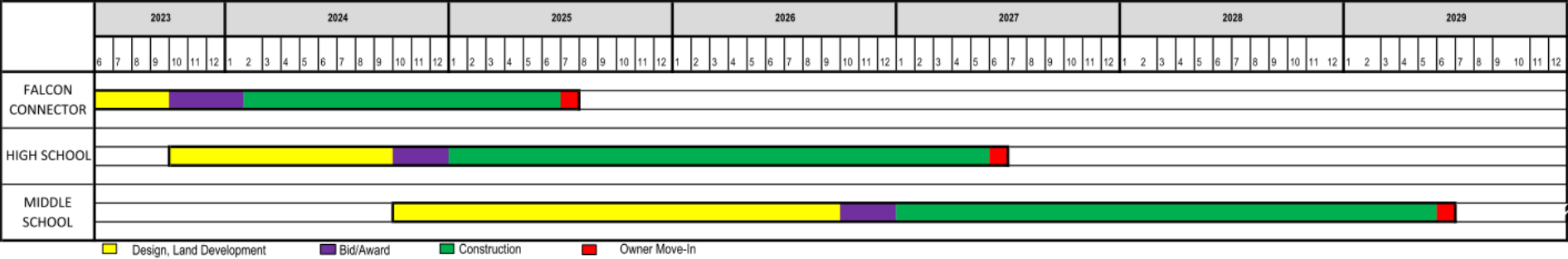
High School Design/Bid Timeline

Design Kickoff Meeting	October 10, 2023
Out to Bid	October 2024
Construction	01/2025-05/2027

Middle School Design/Bid Timeline

Design Kickoff Meeting	October 2024
Out to Bid	October 2026
Construction	01/2027-05/2029

Cornwall Lebanon School District Master Plan Project Schedule





Buildings & Grounds

Mr. Jeffrey Snyder –
Board Representative



Cedar Crest Middle School Roofing Insurance Claim

- Roof Damage due to Winds in March
 - Worked with Insurance Company for Two Months
 - Insurance Claim Reimbursement for Majority of Costs
 - COSTARS Pricing
 - Total Cost: \$37,600 before Insurance Reimbursement
-
- Board Action: Ratify a contract with Gable & Son for roof repairs to the Cedar Crest Middle School under COSTARS pricing.

Community Relations/ Curriculum/ Staff Development

Ms. Diana Carpenter –
Board Representative



Curriculum Approvals

- Social Studies and Math
 - Alignment to the Pennsylvania Core Standards
 - Rigorous and reflective process
 - Team effort with curriculum leaders leading the way with their departments
 - Engaging conversation and dialogue about teaching, learning, curriculum, and assessments

Curriculum Approvals

- Social Studies
 - K-5
 - Vertical alignment of content
 - Consistency across buildings
 - Addition of college and career readiness units to support student portfolios and Smart Futures purchase
 - Integrating social studies with our English Language Arts to work across content areas

Curriculum Approvals

- Social Studies
 - 6-8
 - Focus on college and career readiness, student agency, and student interests
 - Increasing rigor and writing across content areas
 - 9-12
 - 23 courses for our students to select
 - AP and College in the High School courses
 - Wide variety of topics from history to economics to government and classic civilizations

Curriculum Approvals

- Math
 - K-5
 - Vertical alignment of content
 - Consistency across buildings with a common primary resource
 - Focus on common vocabulary and instructional strategies
 - Identified pacing expectations
 - Alignment to eligible content in the PA Core Standards



Curriculum Approvals


- Math
 - 6-8
 - Vertical alignment of content in a primary resource with common vocabulary and instructional strategies
 - Identified pacing expectations
 - 9-12
 - 23 courses for our students to select
 - AP and College in the High School courses

English Language Arts Resources K-5 Bid


- Received authorization to go out for bid in March.
- Public bid opening on Friday, June 2.
- Savvas was our successful bid for our new English Language Arts program for grades K-5.
- Asking for ratification new English Language Arts program purchase for grades K-5.



Targeted School Improvement Plan Update

- Cedar Crest Middle School
 - 2021-2022 PSSA testing results
 - 2021-2022 ACCESS testing results
 - English Learners
 - Completed plan for August Board Approval
 - Plan will be posted to the website for public review
 - Committee meetings throughout April and May
 - District administration, principal, teachers, staff members, community members, and parents
- 

Targeted School Improvement Plan Update

- Goals
 - Foster alignment between content standards and English Language Development instruction
 - Provide training for all staff—including ESL staff on curriculum implementation
 - Further develop a process for supporting English Learners who are struggling academically
 - Support teacher understanding of English Learners' needs and backgrounds and ways to incorporate effective language development strategies
- 

2023-2024 District Calendar Printing Services

- Services Include Design and Printing of the Calendar as well as Mailing to CLSD Residents
 - Includes 17,000 copies
 - Received Quotes by Deadline from Two Vendors
 - Lowest Quote Amount: \$16,724
- Board Action: Approve a Contract with Colortech for the design, printing and mailing services of the 2023-2024 Calendar.

Local Advisory Committee (LAC)

- LAC – is a required component of a career and technical education (CTE) program. The LAC advises on activities and issues involving a CTE program.
- Cedar Crest High School CTE
 - CIP Code: 01.0301
 - Agricultural Productions Operations, General
 - A program that focuses on the general planning, economics, and use of facilities, natural resources, equipment, labor, and capital to produce plant and animal products, and that may prepare individuals for work in farming, ranching, and agribusiness.
 - CCHS Course Offerings: Ag 1-4, Welding, Engines
- Lebanon County Career and Technical Center
 - This school is an approved CTE Program by PDE
 - May 2, 2023, LCCTC LAC Meeting
 - Cedar Crest HS was approved to operate under the LCCTC's LAC



Extra-Curricular

Mr. Joel Zug –
Board Representative



Field Trip Requests

- Cedar Crest High School Girls Basketball Team Camp – Alvernia University, Reading PA
- Cedar Crest High School Cross Country Team Camp – Twin Grove Campground, Jonestown PA
- Cedar Crest High School Cheer Team – Pine Forest Camp, Greeley PA
- Cedar Crest High School FFA students – Pitman PA

➤ Board Action: Approve Field Trip Requests



Use of Facilities Requests

- Gilson Strength Conditioning LLC
- Blue Stars Drum & Bugle Corps
- Iona Soccer Club
- Falcon Girls Soccer



- Board Action: Approve/Ratify Use of Facilities Requests



Student Accident and Sports Insurance



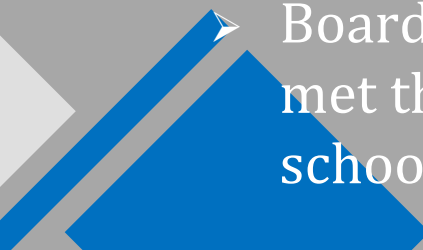
- Voluntary Student Accident
 - No price or plan changes
- Sports Insurance – AG Administrators LLC
 - No price or plan changes
 - Premium cost: \$28,810



- Board Action: Award a contract through Hoaster Gebhard and Company covering Student Accident and Sports Insurance for the 2023-2024 Fiscal Year

After School Clubs and Activities

- 2022-2023 School Year Summary
- All Six Schools Participated
- Approximately 550 Students Impacted
- 40 Different Clubs and Activities
- 43 Advisors
- Payments based on Frequency of Club Activity
- Pay Range: \$300 to \$600



➤ Board Action: Approve/Ratify payments to advisors who met the District's program requirements for the 2022-2023 school year.

Finance & Business

Mr. Bryan Smith –
Board Representative



District Insurance Coverage 2023-2024

- Two Competitive Quotes Received
- Accepting CM Regent's Proposal
- 1% Increase
- Increase is Due to Workers Comp

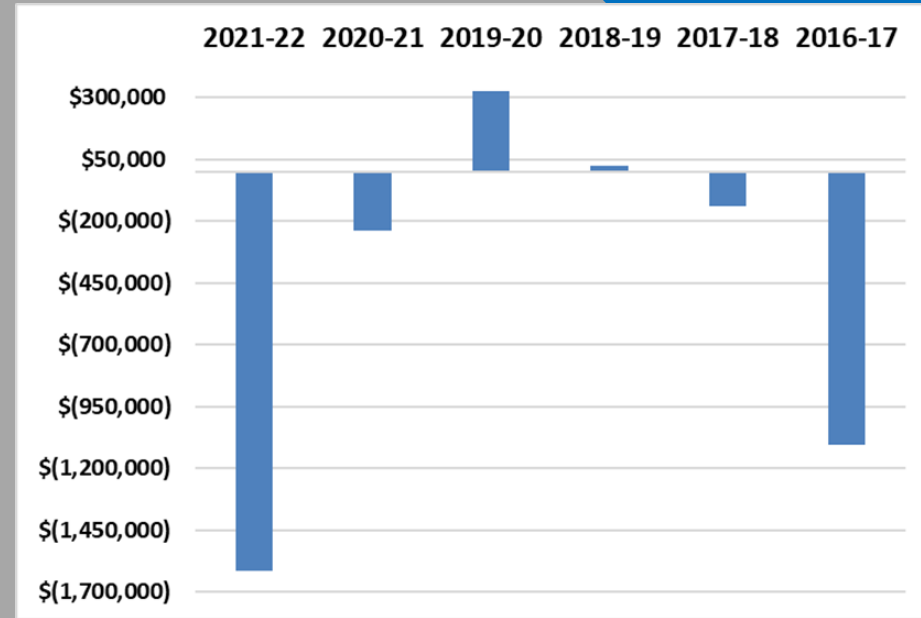


Insurance Coverage	2023-2024	2022-2023	Difference
Property, Auto & Liability	\$308,225	\$315,992	-\$7,767 (-2.5%)
Workers Compensation	\$127,063	\$115,310	+\$11,753 (+10%)
Premium Total	\$435,288	\$431,302	+\$3,986 (1%)



Healthcare Fund Operating Statement- April 30, 2023

- \$10.9m Employee Benefit Program
- Net Loss of \$150,000 (cash basis)
- Estimated Fund Balance at Year End: \$0
- Premium Increase of 9.3% for the 2023-2024 program year



District 2023-2024 Budget Goals

Sustain all
District Programs
with Inflation
Pressures

Utilize One-Time
Funding for One-
Time Projects

Plan for Campus
Renovations and
Other Building
Projects

Stay within
CLSD's Act 1
Adjusted Index

2023-2024 Final Budget-General Fund

Total Expenditures	\$97,683,059	
Total Revenues	<u>\$95,325,585</u>	
Difference	\$2,357,474	
Use of Assigned: Retirement	<u>\$166,000</u>	
Needed to Balance the Budget	\$2,191,474	3.9% Tax Increase

Median Homeowner Assessed Value of \$171,500 = \$112 increase

2023-2024 Millage Rate: 17.3605

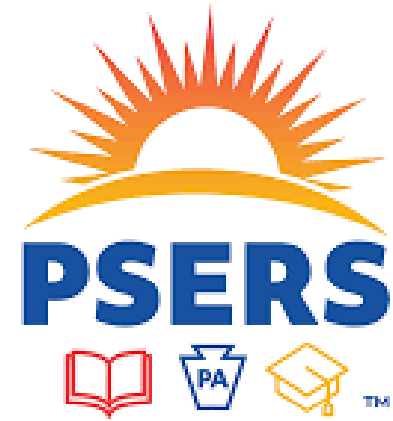
2023-2024 Final Budget-General Fund

Major Expenditure Increases

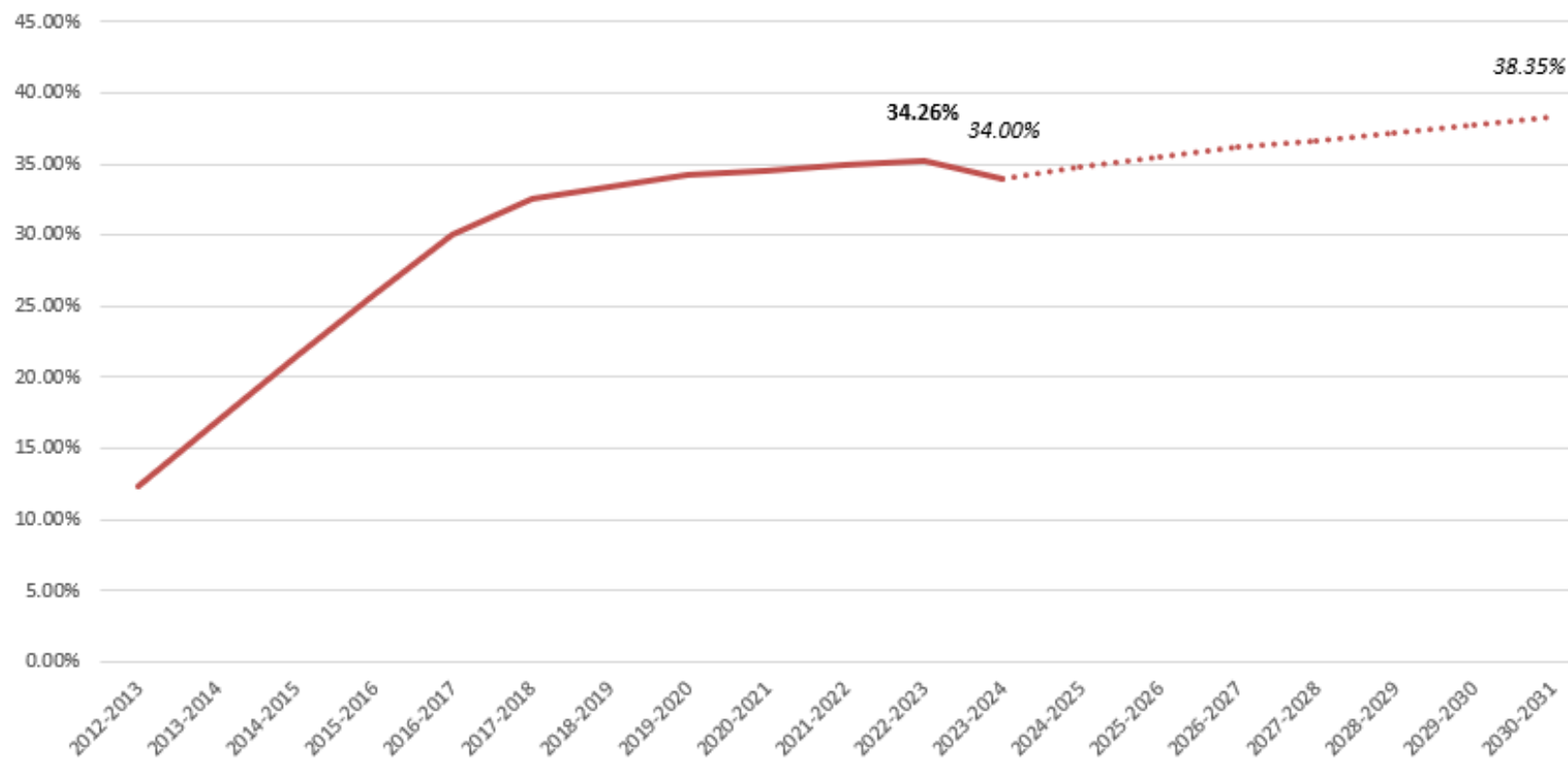
Employees' Salaries/Benefits	\$2,484,200	4.0%
Employee Healthcare (medical, dental & vision)	741,400	8.6%
Special Education IU and Other Placements	827,400	13%
Transportation	884,000	25%
Technology	300,000	23%
Curriculum	260,000	100%
 Total Increase in Budgeted Expenditures	 \$6,383,800	 7.0%

2023-2024 Mandated Expenditures

- Employer Retirement Rate Certified at 34% or \$13 million
- Line Item Increased 251% over the Last 10 Year (\$3.7 to \$13 million)
- State provides 50% Reimbursement
- Net Expenditure to District: \$6.5 million



PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM EMPLOYER CONTRIBUTION RATES



..... Estimated by PSERS, December 2022

2023-2024 Mandated Expenditures

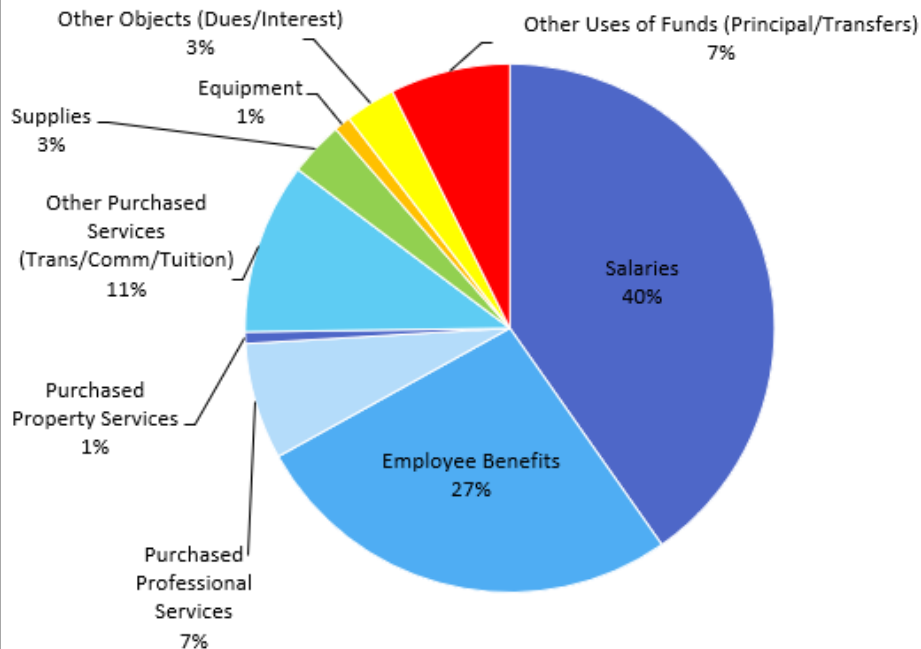
- Third Party Cyber Charter School Tuition
 - Regular
 - Special Education
- \$1.8 million Line Item
- Line Item Increased by \$560,000 or 46% from 2019-20
- Unfunded Mandate



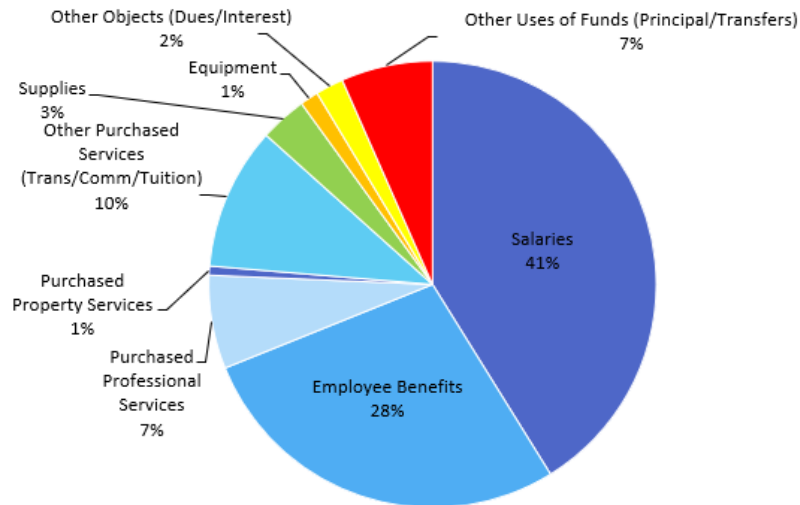
Expenditures

Changes Budget to Budget

2023-24 Final Budget



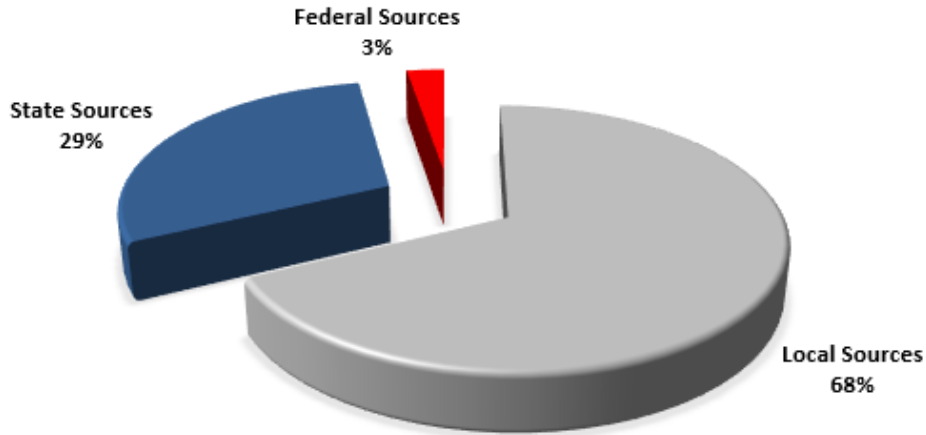
2022-23 Final Budget



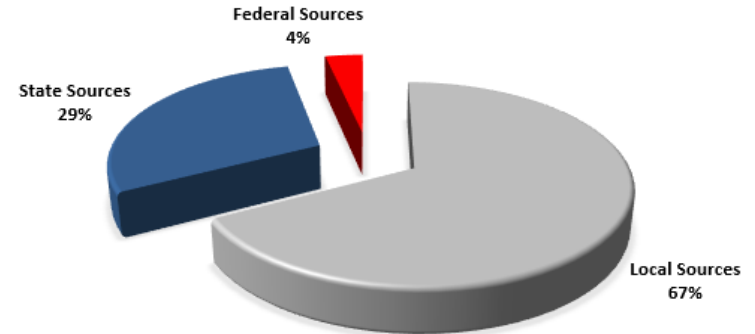
Revenue Sources

Changes Budget to Budget

2023-24 BUDGET REVENUES



2022-23 BUDGET REVENUES



2023-2024 Budget

What We Still Don't Know



- Timeline for State to Pass a Budget
 - State Subsidies (BEF and SEF)
- Continued Pandemic Inflation Cost Impacts
- Unexpected Healthcare Costs
- Unexpected Special Education Costs

2023-2024 Final Budget

Act 1 Property Tax Relief Allocation

	2023-2024	2022-2023
Total Property Tax Reduction	\$1,594,001	\$1,593,357
Estimated Assessed Value Exclusion	\$8,739	\$9,141
Estimated Tax Relief Per Eligible Homestead	\$151.71	\$152.74
No. of Approved Homestead Properties	10,468	10,395
No. of Approved Farmstead Properties	77	77

CLSD Act 1 Index History			
	<u>Act 1 Adj. Index</u>	<u>Tax Increase</u>	<u>Resolution (Y/N)</u>
2013-2014	2.10%	3.25%	N
2014-2015	2.50%	2.67%	N
2015-2016	2.30%	2.22%	N
2016-2017	2.90%	1.24%	Y
2017-2018	3.10%	1.18%	Y
2018-2019	2.90%	2.46%	Y
2019-2020	2.90%	2.79%	Y
2020-2021	3.20%	1.00%	Y
2021-2022	3.80%	2.90%	Y
2022-2023	4.30%	3.86%	Y
2023-2024	5.10%	3.90%	Y

2023-2024 Final Budget-General Fund

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2023-2024 Final Budget-General Fund

Board Action Items

- Adopt the 2023-2024 fiscal year budget
- Adopt a Resolution to Authorize Homestead/Farmstead Exclusions as a Property Tax Reduction
- Approve the Following Tax Enabling Resolutions
 - Realty Transfer Tax
 - Earned Income Tax
 - Interim Tax from Inspections and Assessments

Personnel

Mr. Keith Donnachie –
Board Representative



Personnel Review

- Elementary
- Secondary
- Support Staff
- IME Position



Authorization to Hire



Policy/ Management

Mr. Kyle Bensing –
Board Representative



Cornwall-Lebanon Education Association Collective Bargaining Agreement

- 4 year agreement
 - July 1, 2023 to June 30, 2027
- **Average** salary increases of 3.5%
- Medical benefit changes



Pennsylvania School Boards Association Voting Delegates

- 2023 Delegate Assembly – November 4, 2023
- PSBA Headquarters, Mechanicsburg or Virtual
- May Appoint Up to Three Delegates
- Registration Closes August 25



- Board Action: Approve appointment of voting delegate for the 2023 Pennsylvania School Boards Association Delegate Assembly Meeting

Revised Policies for Final Adoption:

- CLSD 343 – Paid Holidays (New: CLSD 343-Employees; Retire: CLSD 543-Classified Employees)
- CLSD 830 – Breach of Computerized Personal Information (Revised)



Revised Policy to be "Placed on the Table":

- CLSD 113.3 - Request for Independent Educational Evaluation

Pupil Services/Food Service

Mrs. Susan Dieffenbach –
Board Representative



Communities in Schools Update

- Background / CISP Counselors at Ebenezer and Union Canal Elementary Schools in partnership with United Way of Lebanon County
- Services provided by our counselors during the 2022-2023 school year
 - Academic Supports
 - Home Visits
 - Attendance Support Plans
 - Parent Outreach and Education
 - Student contracts to increase school engagement
 - Collaboration with Administration and Staff
 - Mentorships
 - Direct Family Supports
- Thank you for Madeline and Tatyanna!



Special Education Contracts

- Lancaster-Lebanon IU#13
- Vista
- New Story
- Yellow Breeches
- Bald Eagle Boys Camp

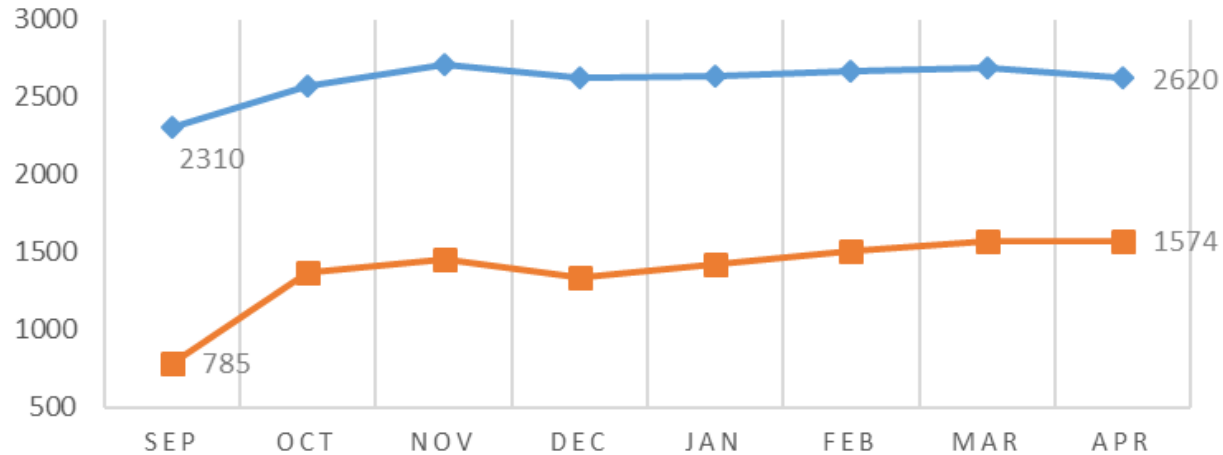
Food Service Update



Average Daily Participation

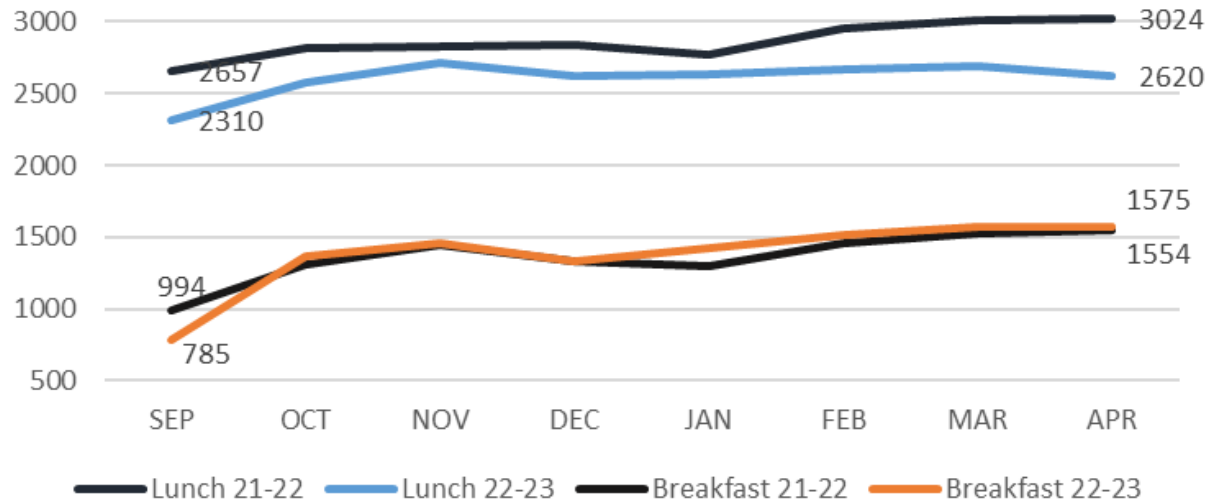
2022-2023 AVERAGE DAILY MEALS

—◆— Lunch —■— Breakfast



Average Daily Participation

Average Participation
SY2021-2022 & SY2022-2023



Primero Edge – Full System

Applications			
Entry Method	Total Count	Percentage	Count of Active Applications
Scanned	0	0.00%	0
Online	233	43.88%	233
Manual	115	21.66%	115
Import	183	34.46%	183
Total	531	100.00%	531

Primero Edge – Full System

Eligibility Summary

Eligibility	Count	Percentage
Free	2,252	41.73%
Direct Certification	2,184	40.47%
DC SNAP	1,005	18.62%
DC TANF	6	0.11%
DC FDIR	0	0.00%
DC Medicaid	1,173	21.73%
DC Foster	0	0.00%
Direct Approval	3	0.06%
Income	64	1.19%
Categorical	0	0.00%
Foster	1	0.02%
Other	0	0.00%

Reduced	107	1.98%
Direct Certification	0	0.00%
DC Medicaid	0	0.00%
Direct Approval	0	0.00%
Income	105	1.95%
Other	2	0.04%
Total Free/Reduced	2,359	43.71%

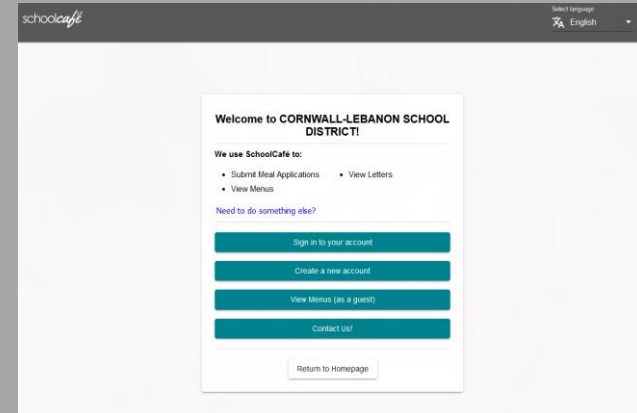
Paid	3,038	56.29%
Not Applied	2,892	53.59%
Denied	137	2.54%
Other	9	0.17%

Total Enrolled	5,397
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Primero Edge – SchoolCafe

<https://www.schoolcafe.com/CLSD>

- Online application for Free/Reduced Price meals
 - Requires the following information
 - Student ID
 - Household Income
 - Parent E-signature
 - Families will be notified through the site of their approved status
 - Denied family can re-apply IF there has been a change of income or household size (proof of changes required)



Catering – Special Events

- Specializes in Small – Large scale events
- District wide events
- Served 2 large banquets
 - Cross Country
 - Track & Field
- Services as low as \$5 per person
 - Breakfast
 - Lunch
 - Dinner
 - Boxed Meals
 - Evening banquet – start at \$14 per person



Catering – Breakfast with Someone Special

- Union Canal
 - Held twice during the winter/spring session
 - Partially funded through School Breakfast Program
 - Served over 300 people
- Menu –
 - Whole Grain Bagels, fresh fruit, juice, milk, coffee



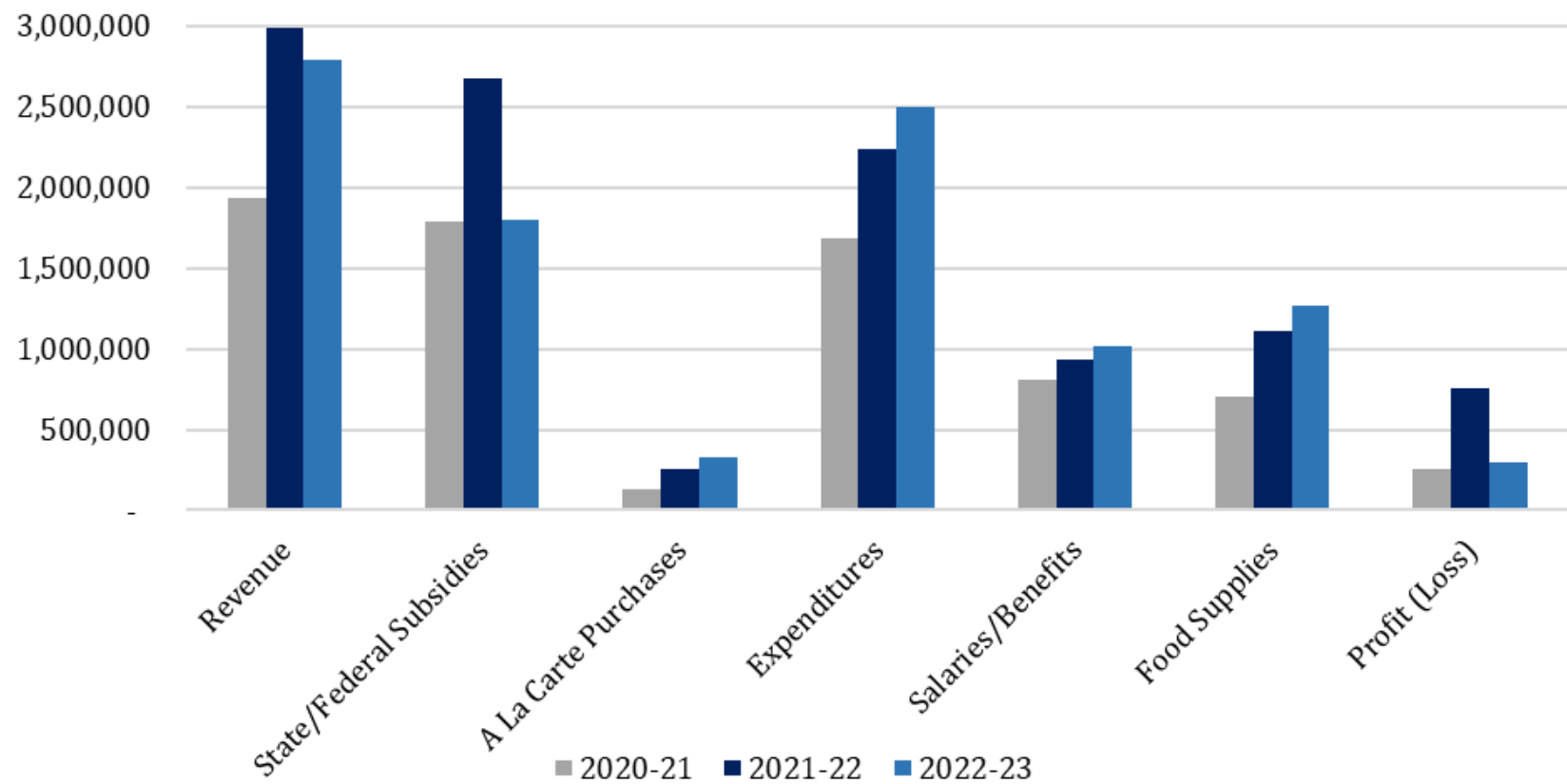
Summer 2023

- ESL Camp
 - 15 days of service
 - Breakfast and Lunch
- Falcon Summer Science Camp
 - 5 days of service
 - Breakfast and Lunch
- Falcon's Connect
 - 5 days of service
 - Mobile feeding style
 - Funded through Giant Feeding School Kids grant
- Snacks
 - ESY
 - Theater Camp



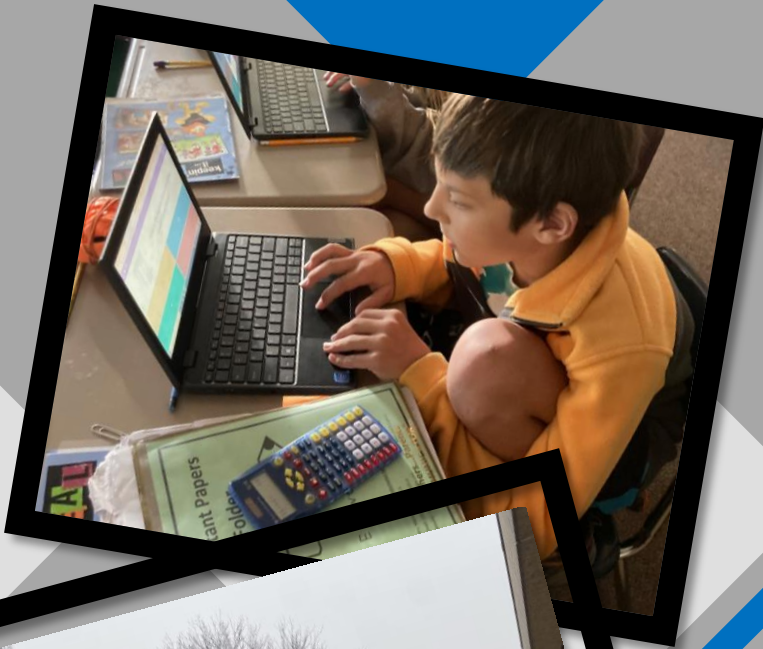
Food Service Fund Operating Statement – April 30, 2023

- Net Profit \$292,252
 - Revenues Down 7%
 - Universal Free Meals Ended Last Year
 - Expenditures Up 12%
 - Personnel Costs
 - Food and Supplies
- Board Action: Approve Food Service Fund Operating Statement

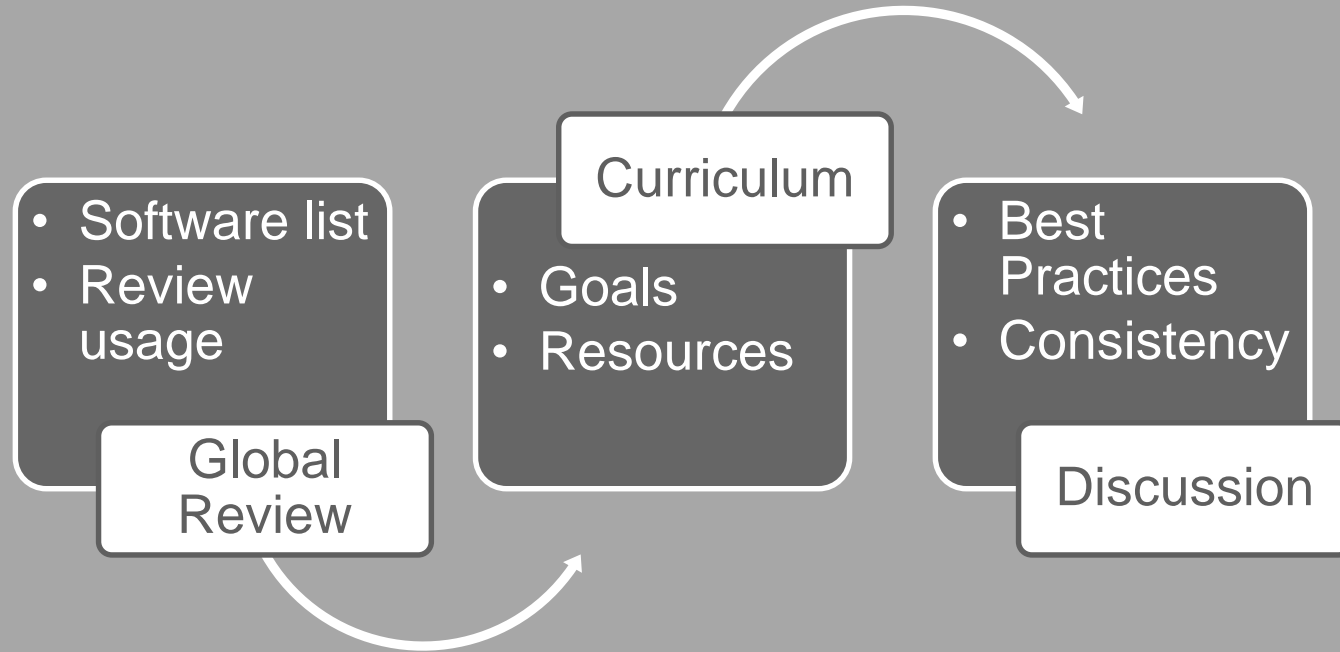


Technology & Transportation

Ms. Jane Owsiak –
Board Representative



2023-2024 Instructional & Operational Software Subscriptions



Transportation

- DB Fisher Transportation
 - 3 drivers



Public Participation

