



Public Hearing 2021/2022 Budget

Jointly Prepared by:
Patricia L. Haney, Superintendent
and
Sarah J. Bell, Business, Administrator

Presented on 4/28/21

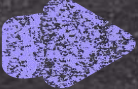
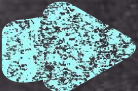
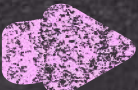


Logan Township School District's Mission



Mission Statement

In Logan Township School District, we strive for excellence in education through equitable access by creating a safe, supportive, and positive learning environment. We celebrate and promote diversity to enhance our school community. We recognize that every child is capable of learning. We encourage students to take educational risks by providing thought-provoking and engaging opportunities. These core values will empower our students to become lifelong learners and productive citizens in an ever-changing global society.

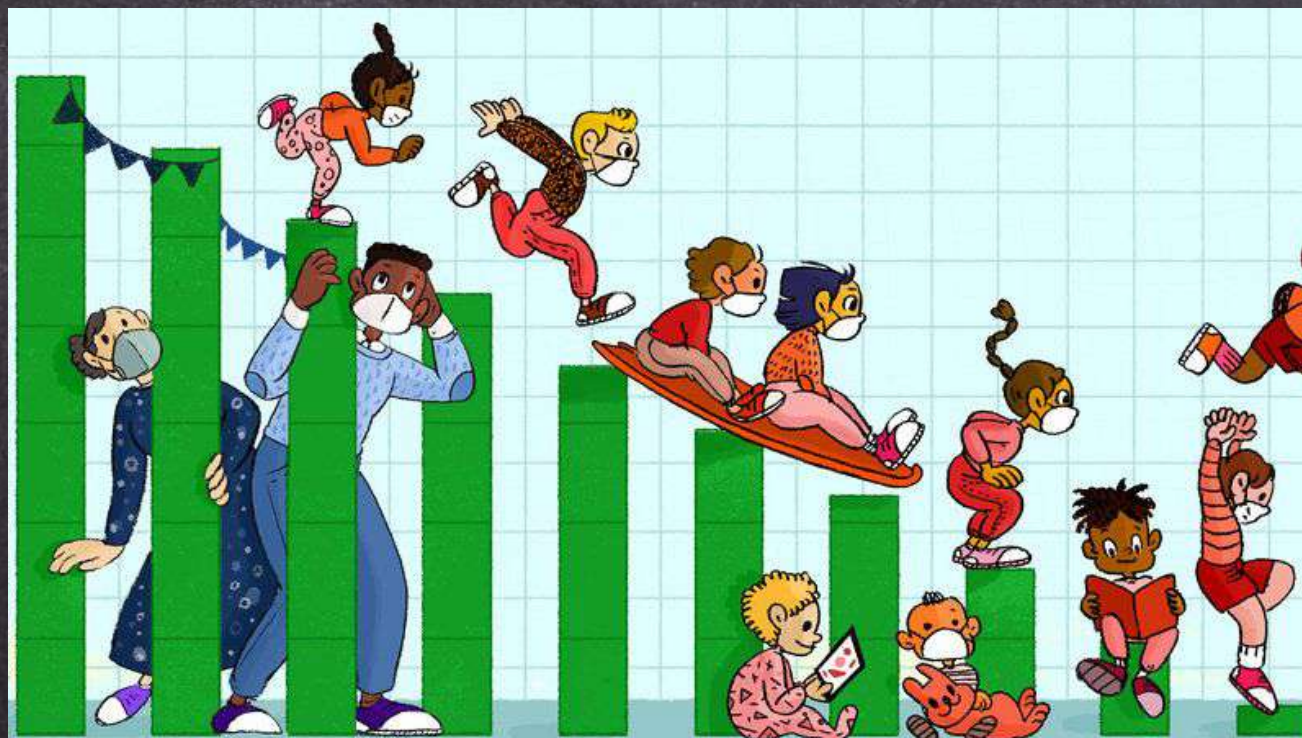
Core Values

-  Equitable access to education
-  Providing a safe, supportive, and positive learning environment
-  Celebrating and promoting diversity
-  Believing that every child is capable of learning
-  Encouraging students to take educational risks


District Goals

1. **Student Achievement** - 75% of all students will meet proficiency and/or typical growth using i-Ready data
2. **Equity** - To continue to develop a culturally responsive climate for staff and students in the following ways:
 - a. Continue to evaluate our curriculum in order to make progress in ensuring inclusiveness for all students;
 - b. Continue to develop a place for student voice in various initiatives;
 - c. Continue to be conscious of microaggressions which occur in district;
 - d. Heighten awareness of the possible mismatch when comparing the total student population to the minority population represented in discipline referrals in order that we are able to identify true cases of behavioral problems that are free from cultural influence
3. **Managing the Budget:** To be fiscally responsible throughout the 2020-2021 school year while planning for continued reduction in state aid in the 2021-2022 school year

District Enrollment



Enrollment (Prek-8)

School Year	Enrollment Per State	Full Day PreK	Total
2021-2022	Projected: 733	150	883
2020-2021	739	135	874
2019-2020	743	90	833
2018/2019	779	90	869
2017/2018	779	60	839
2016/2017	852*	*incl. 56 half-day tuition pd Prek Students	
2015/2016	850		
2014/2015	841		
2013/2014	844		
2012/2013	839		
2011/2012	873		

Enrollment (Gr 9-12)



** 20 full-time & 6 shared HS students attend private or other public high schools

School Year	Kingsway	GCIT
2021-2022*	224	64
2020-2021	222	60
2019-2020	230	81
2018/2019	231	79
2017/2018	254	69
2016/2017	271	56
2015/2016	271	59
2014/2015	282	60
2013/2014	269	58
2012/2013	290	57



* Projected enrollment used for budget

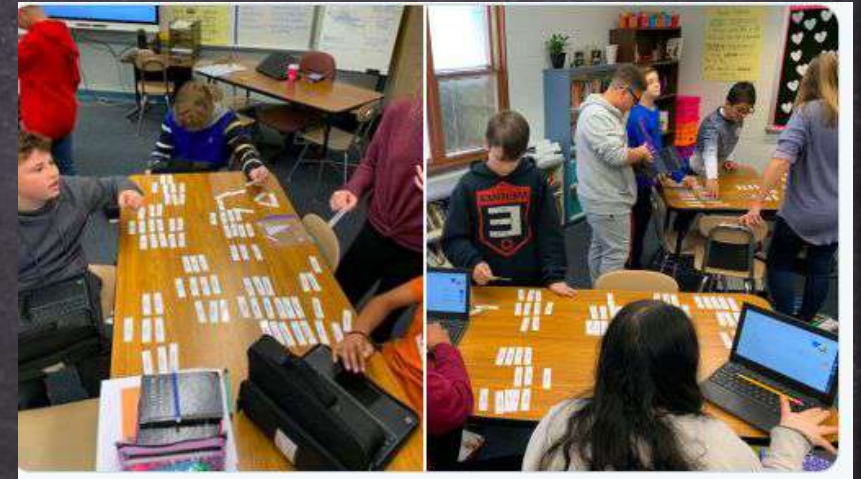
What is in the 21/22 School Year Budget?



Center Square School



Logan Elementary School



Logan Middle School

Supporting Educational Initiatives



Resources and Programs:

- Two Additional Classroom Aides to support small group instruction
- Increase of Current Classroom Aides from 4 hours to 5 hours
- Continued Common Planning Time
- Continued What I Need (WIN) in K and 1st
- Continued "Choice" opportunities in 8th grade rotations
- Continued personalized learning for students (iReady)
- Continued Equity Initiatives (funded through the School Climate Grant)
- Addition of a 10th PreK Class (funded through PEA Funds)

Supporting Educational Initiatives

- Providing a continuum of services to respond to a continuously changing population of students with Special Needs - needed now more than ever
 - In-Class Support (10 teachers)
 - LLD (3 teachers)
 - PSD (1 teacher)
- Preservation of 7 Interventionists for At-Risk (including BSI & ELL) Students - needed now more than ever
 - Additional ½ day Interventionist in the MS (General Funds)
 - Explore Additional Math Interventionist (ESSER II Funds)
- Providing the services of a G & T teacher for ½ day



Budget Challenges (and a little luck)



How did we balance the budget?

Proactive Steps

PEA Allocations
increased

Courtesy Bussing
Cuts

3 retirements
not replaced

Cuts in
Maintenance Crew

Shared Service
Agreements

*LUCK *

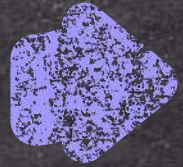
Kingsway's Tuition
decreased

4 OOD SpEd Students
moved/graduated

Health insurance
reduced 2-4%



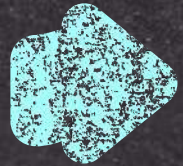
Preschool Expansion Aid (PEA)



State Aide Allocation

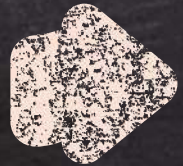
- \$1,723,150
- 10 Classrooms

Proactive



Staff & Students

- 130 Gen Ed + 20 SpEd = 150 Prek Students
- 100% salaries & benefits of teachers & aides = \$1,362,175

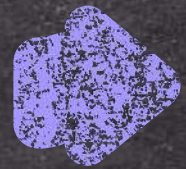


General Fund Contribution = \$265,100

- 20 inclusion students
- 1 inclusion teacher + 1 inclusion aide

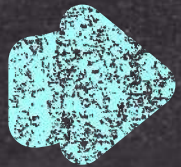


Preschool Expansion Aid (PEA) *Proactive*



Admin & Support Salaries/Benefits = \$300,463

- 67% of CSS costs & 17% of districtwide costs
- Principal, secretary, curriculum, counselor, nurse



This % is a big increase from prior year - WHY?

- Addition of a 10th classroom
- Moving 1st grade to LES



Another \$90,000 out of the General Fund Budget =
A 4th Kindergarten teacher!



Proactive

Instructional Reductions = Challenges

Changes in Staff:

- Reduction of one Library Aide
- Reduction of Art Teacher (from General Fund)
- Reduction with retirements of 2 classroom teachers, resulting in...
- **Increased Class Size** in all grades (25 is the limit this year)



Increased Class Size

Grade Level	2021-2022 Enrollment	Number of Sections	Class Size	Change in Sections
Kindergarten	87	4	22	0
1st Grade	83	4	20-21	+1
2nd Grade	48	<u>2</u>	<u>24</u>	-1
3rd Grade	65	<u>3</u>	<u>21-22</u>	-1
4th Grade	96	4	23-24	0
5th Grade	90	4	22-23	0
6th Grade	90	4	22-23	0
7th Grade	98	4	24-25	0
8th Grade	92	4	23	0

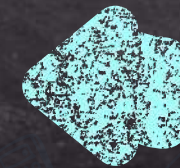
Proactive

*Courtesy Cuts in 20/21 saved us \$200,000 in 2020/2021 and will save us the same in 2021/2022.

*Additional courtesy routes will NOT be cut for the 2021-2022 school year

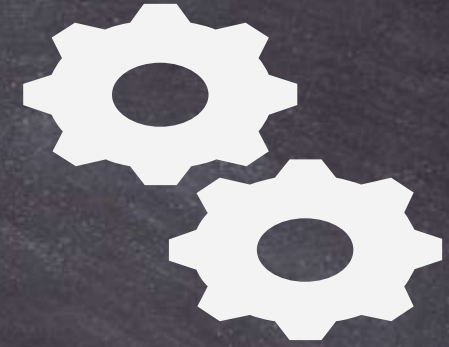
Transportation Costs

	Budget
Kingsway Regular Routes	159,000
CSS Regular Routes	54,000
LEMS Regular Routes	70,000
CSS Courtesy Routes	59,000
LEMS Courtesy Routes	100,000
LEMS SpEd Route	61,000
SCVT	40,000
GCIT	106,000
AfterSchool - CUT in 20/21	23,000
Total Routes	\$672,000
PEA 67% of CSS Courtesy	-\$39,000
PEA 67% of CSS Reg	-\$35,800
	\$636,200



*PreK (PEA) saves \$74,800 in General Fund

Facility Staff Reductions



⚙️ Management:

- Bob Harrison - Facilities Director
- Mike Morris - Custodial Manager
- (we have eliminated part-time administrative staff in FY21)

⚙️ Custodial Staff:

- (we have reduced by 3 employees in FY21)
- 4 Full-time custodians
- 2 Part-time custodians

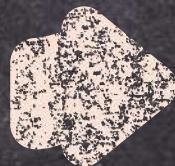
Proactive

⚙️ Maintenance:

- Rand Chellew - Maint. Supervisor
 - Supporting South Harrison 40% - this will occur in FY22
- Adam Ruber - Maint. Asst. Supervisor

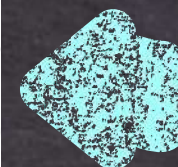


Shared Services Income - sharing Administrative services and costs



Proactive

Shared Services		
Busn Office		137,000
IT		91,000
CST		28,500
Curriculum		12,000
Maint		52,000
Library - Greenwich		6,000
Revenue	\$	326,500
*Net Income = \$193,331		



Kingsway Tuition

***LUCK ***

School Year	Per Pupil Cost	Total Gen Ed Tuition	Total Tuition	% Inc/(dec)
2021-2022	\$11,800	\$2,643,200	\$2,911,432	-5.5%*
2020-2021	\$12,297	\$2,729,934	\$3,080,647	11.7%*
2019-2020	\$10,861	\$2,333,121	\$2,617,306	7.4%
2018-2019	\$9,850	\$2,183,967	\$2,436,982	-8.5%
2017-2018	\$9,850	\$2,403,407	\$2,664,536	5.5%

* does not include P/Y tuition adjustments



21/22

Operating Costs

General Fund Expenditures

-2.25%

Department		Annual Budget
Programs:		
	Regular Ed	4,502,076
	Special Ed	1,174,961
	Basic Skills	519,882
	Other Instruction	68,672
Undistributed:		
	OOD Tuition	4,134,508
	SpEd Support	878,169
	Student Services	352,412
	Curriculum/Staff Training	537,267
	Admin/IT	1,121,086
	Facilities/Security	1,501,955
	Transportation	1,281,503
	Benefits	2,677,675
Total Expenditures		\$ 18,750,166

LUCK

Logan's Financial Data





Total 21/22 Revenues

*\$10,000 Italian Grant

*Home & School contributing towards math initiative

	21/22			
	General	Special Rev	Debt Service	Total Funds
Local	13,660,341	41,000 *	288,131	13,989,472
State	3,025,395	1,723,150	184,051	4,932,596
Federal		663,997		663,997
GF Contribution		265,100		265,100
Excess Surplus	1,588,107	100,000		1,688,107
Interest Earned	1300		69,143	70,443
Maint Reserve	0			0
Capital Reserve	0			0
Tuition Reserve	100,000			100,000
Tuition Revenue	38,523			38,523
Misc	10,000			10,000
Shared Service	326,500			326,500
Total Revenue	\$ 18,750,166	\$2,793,247	\$ 541,325	\$ 22,084,738

21/22 State Aid Revenue

	FY20	FY21	FY22	Inc(Dec)
Actual State Aid Revenue:				
Choice Aid	10,139	11,176	12,299	1,123
Spec Ed Aid	768,262	768,262	768,262	-
Security Aid	129,058	129,058	129,058	-
Transportation Aid	314,926	314,926	314,926	-
Equalization Aid	3,498,448	2,748,565	1,800,850	(947,715)
Securing Our Children's Future		41,407		-
* State Aid Excl. PEA	4,720,833	4,013,394	3,025,395	(946,592)
* Preschool Education Aid	999,726	1,525,095	1,723,150	198,055
Debt Service Aid	-	302,693	184,051	(118,642)
	5,720,559	5,841,182	4,932,596	(867,179)

STATE AID REDUCTIONS

ANNUAL LOSSES

FY19 \$232,800

FY20 \$ 492,502

FY21 \$ 749,883

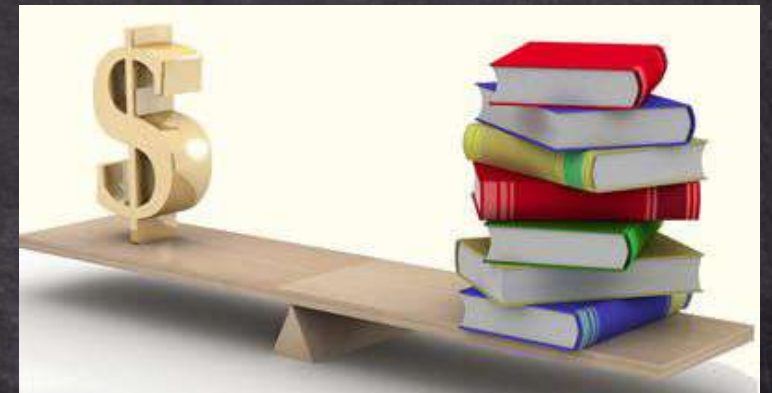
FY22 \$ 947,715

FY23 \$ 879,382

FY24 \$ 546,816

FY25 \$ 172,679

TOTAL LOSS
PROJECTED =
\$ 4,021,777



21/22 State Aid Calculation Figures

	FY20	FY21	FY22	Inc(Dec)
Figures Used in State Aid Calc:				
Projected Weighted Enrollment	1065	1044	1020	-2.4%
At-Risk	73	89	94	5.3%
LEP	3	2	2	0.0%
Spec Ed	156	153	150	-2.0%
Speech Only	16	16	15	-6.7%
Adequacy Budget	14,944,772	15,092,155	15,083,739	-0.1%
Over(Under) Adequacy	1,553,428	1,375,038	894,137	-53.8%
Local Fair Share	15,540,623	15,542,940	15,503,126	-0.3%
Actual School Tax Levy	13,129,893	13,392,491	13,660,341	0.0%

2%
CAP

21/22 School Tax Levy

Change in Total Levy			
School Year	General Fund	Debt Service	Total
21-22	13,660,341	288,131	13,948,472
20-21	13,392,491	343,111	13,735,602
Inc(Dec)	\$ 267,850	\$ (54,980)	\$ 212,870

Change in Net Valuation	
21-22	\$1,512,045,740
20-21	\$1,456,775,440
Inc(Dec)	\$ 55,270,300

Tax Rate
0.9225
-1.58 cent



Tax Impact on Homeowners

Fluctuation in Taxes Per Average Assessed Property						
Avg Property Assessment	General Fund		Debt Service		Total	
	Annual	Inc(Dec)	Annual	Inc(Dec)	Annual	Inc(Dec)
\$ 175,000	\$ 1,581.01	\$ (27.81)	\$ 33.35	\$ (7.87)	\$ 1,614.36	\$ (35.68)
\$ 212,814	\$ 1,922.63	\$ (33.82)	\$ 40.55	\$ (9.57)	\$ 1,963.19	\$ (43.39)
\$ 250,000	\$ 2,258.59	\$ (39.72)	\$ 47.64	\$ (11.24)	\$ 2,306.23	\$ (50.97)
\$ 275,000	\$ 2,484.44	\$ (43.70)	\$ 52.40	\$ (12.37)	\$ 2,536.85	\$ (56.06)

Important to Remember:

- General Fund School Tax Levy raised to 2% max
- Increase in NVT lowers tax allocation to residents



2021-2022 Big Picture

Proactive Steps

PEA Allocations
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Courtesy Bussing
Cuts

3 retirements
not replaced

Cuts in
Maintenance Crew

Shared Service
Agreements

*LUCK *

Kingsway's Tuition
decreased

4 OOD SpEd Students
moved/graduated

Health insurance
reduced 2-4%



COVID-19



19/20 & 20/21 Funding Sources



CARES Act \$69,736

- Student Chromebooks & Cases
- Online Monitoring Software
- Compensatory Services

Digital Divide \$52,969

Teacher devices
& Hot Spots

Corona Virus Relief Funds (CRF) \$49,019

Desk shields, PPE, Teacher
devices, & Tech materials,
MERV air filters

Wellness Grant \$7,950

Custom desk shields for
teacher desks

COVID-19

ESSER II = \$274,494

Same criteria as CARES Act

21/22 &
22/23
COVID funds

Learning Loss
\$25,000

75% Academic Enrichment
25% Learning Ecosystems

Mental Health
\$45,000

90% Support Services
10% Professional Dev.

**Application due May 14th

Questions?

