



# **LINWOOD**

**PUBLIC SCHOOLS**

2021-2022 Budget Presentation

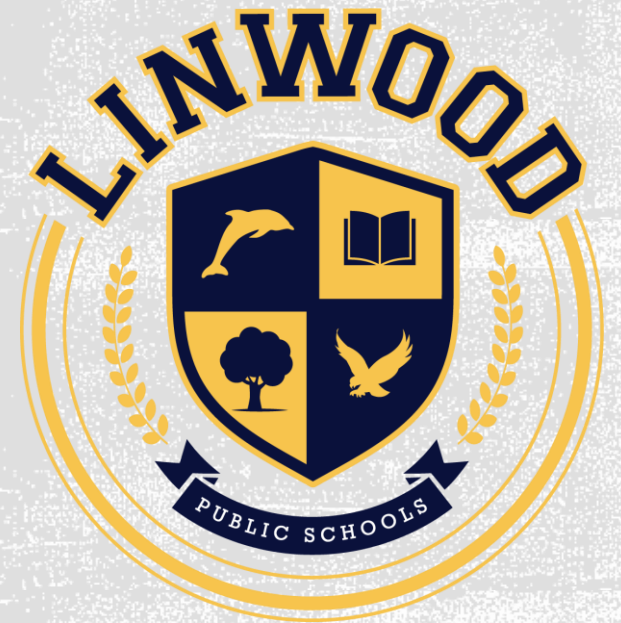
March 17, 2021



# 2021 – 2022 BUDGET PRESENTATION

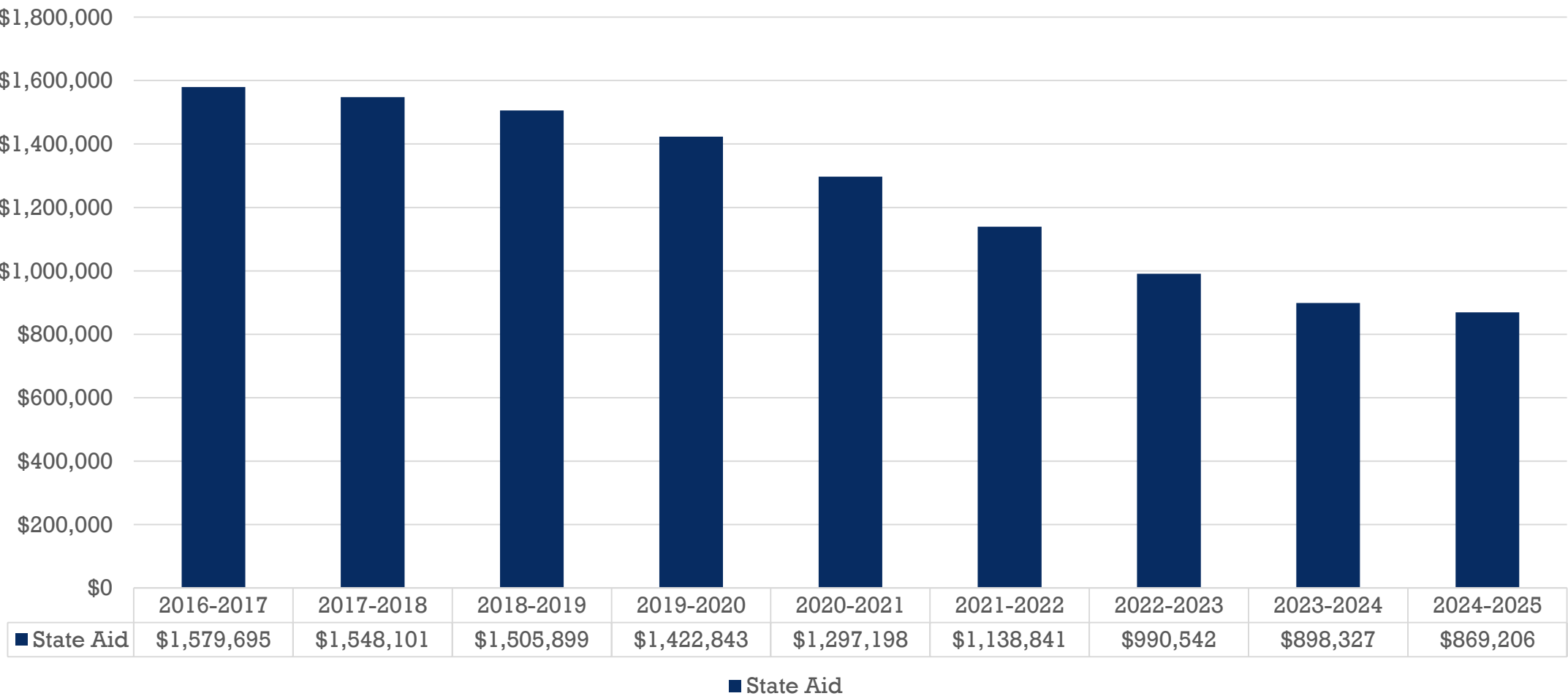
- State Aid – S2
- Ratable History
- Total General Fund Budget Overview
  - Availability of Banked Cap
  - Overview Budget Comparisons
- Enrollment & Staffing Comparisons
  - Miscellaneous Budget Items
  - Projected Budget and Banked Cap
- Strategic Plan Implementation Continues

## 2021-2022 Budget Presentation



# HISTORICAL AND PROJECTED STATE AID

State Aid Reduction S2 – Assumes Stable Enrollment

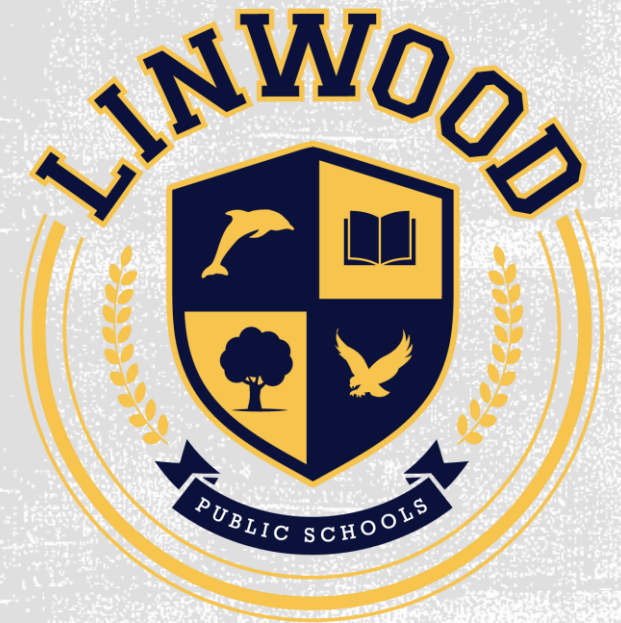


# HISTORICAL RATABLES

YEAR	RATABLES	PERCENTAGE
2015	\$986,052,200	(2.3%)
2016	\$978,750,200	(0.7%)
2017	\$961,551,000	(1.8%)
2018	\$949,906,800	(1.2%)
2019	\$938,248,800	(1.2%)
2020	\$930,798,400	(0.8%)
2021	\$930,606,100	(0.02%)

Ratable decline has and will continue to impact the tax rate for the schools.

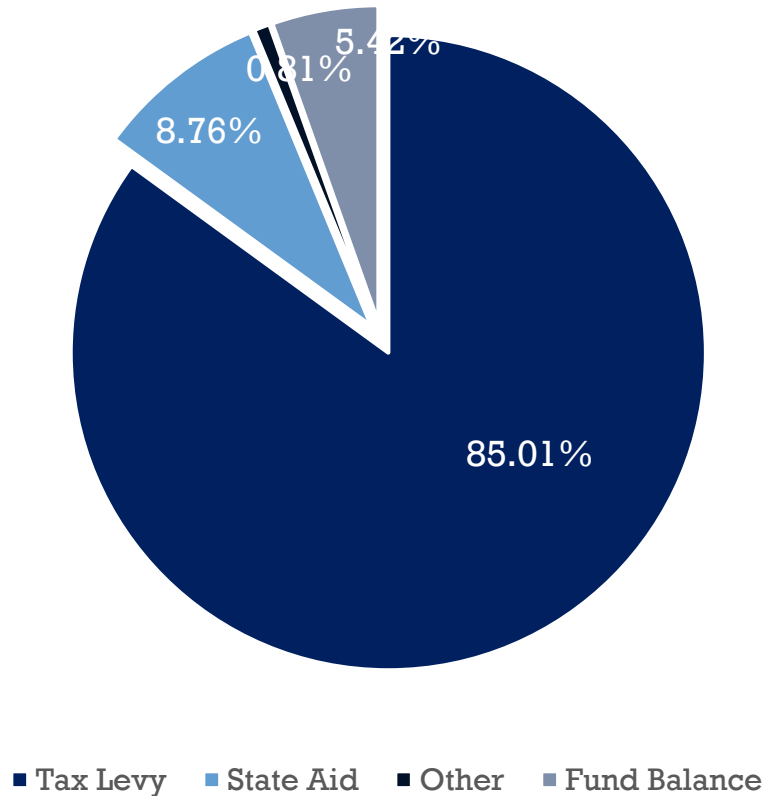
## 2021-2022 Budget Presentation



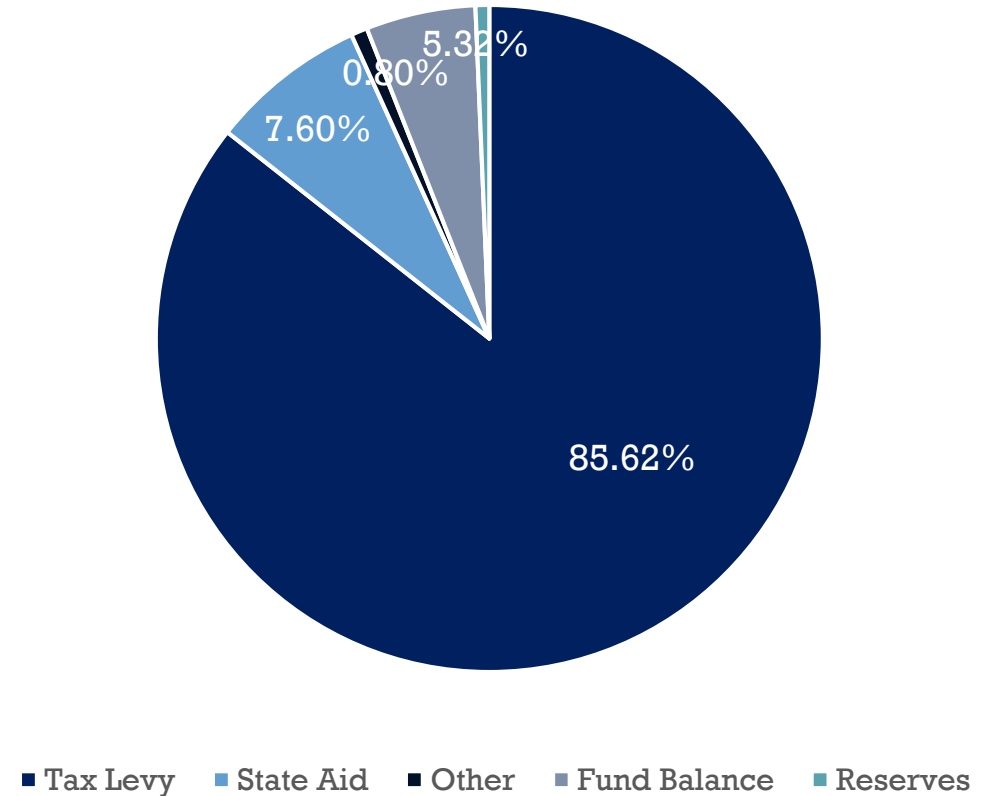


# 2021-2022 GENERAL FUND BUDGET REVENUES

2020-2021

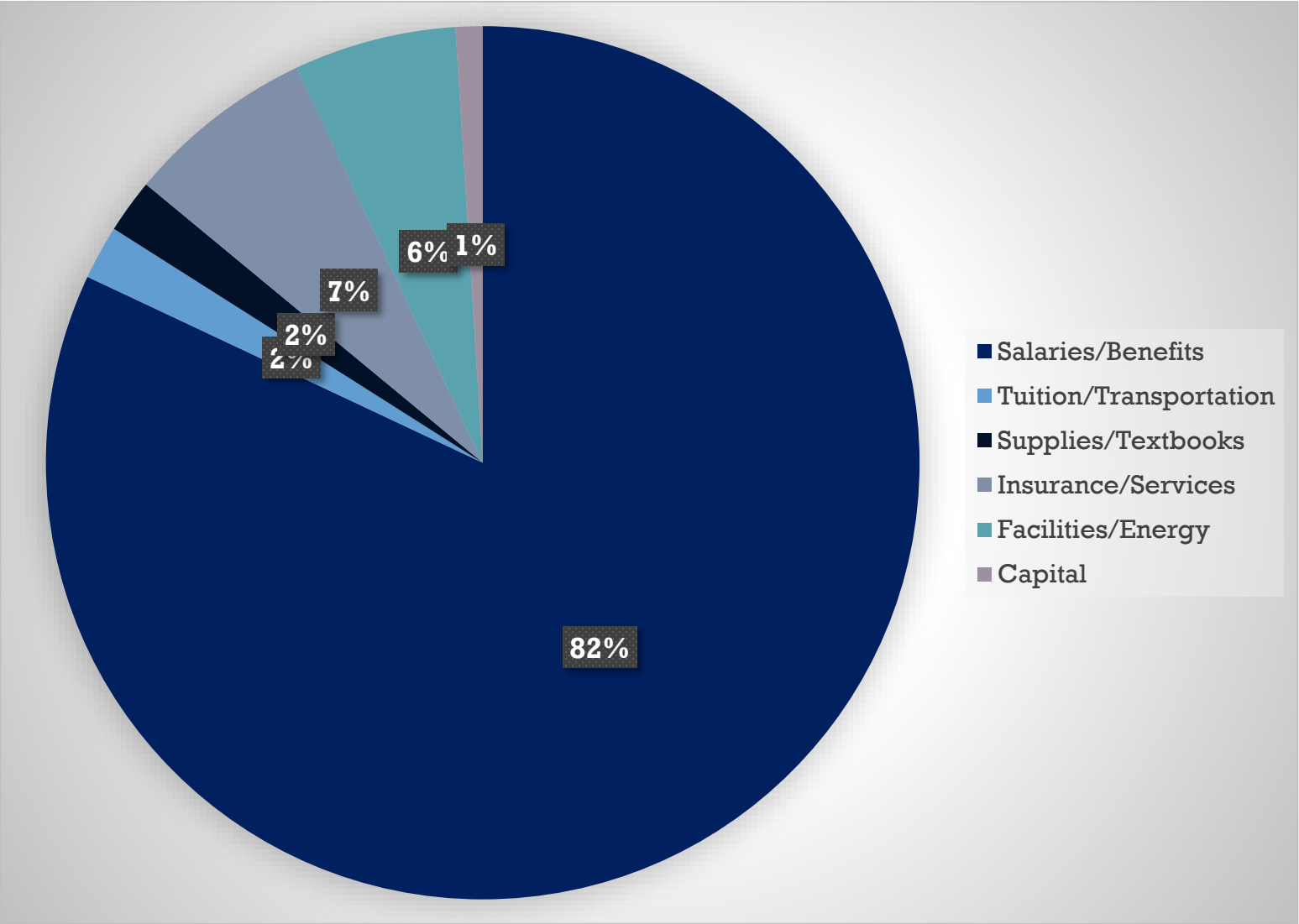


2021-2022





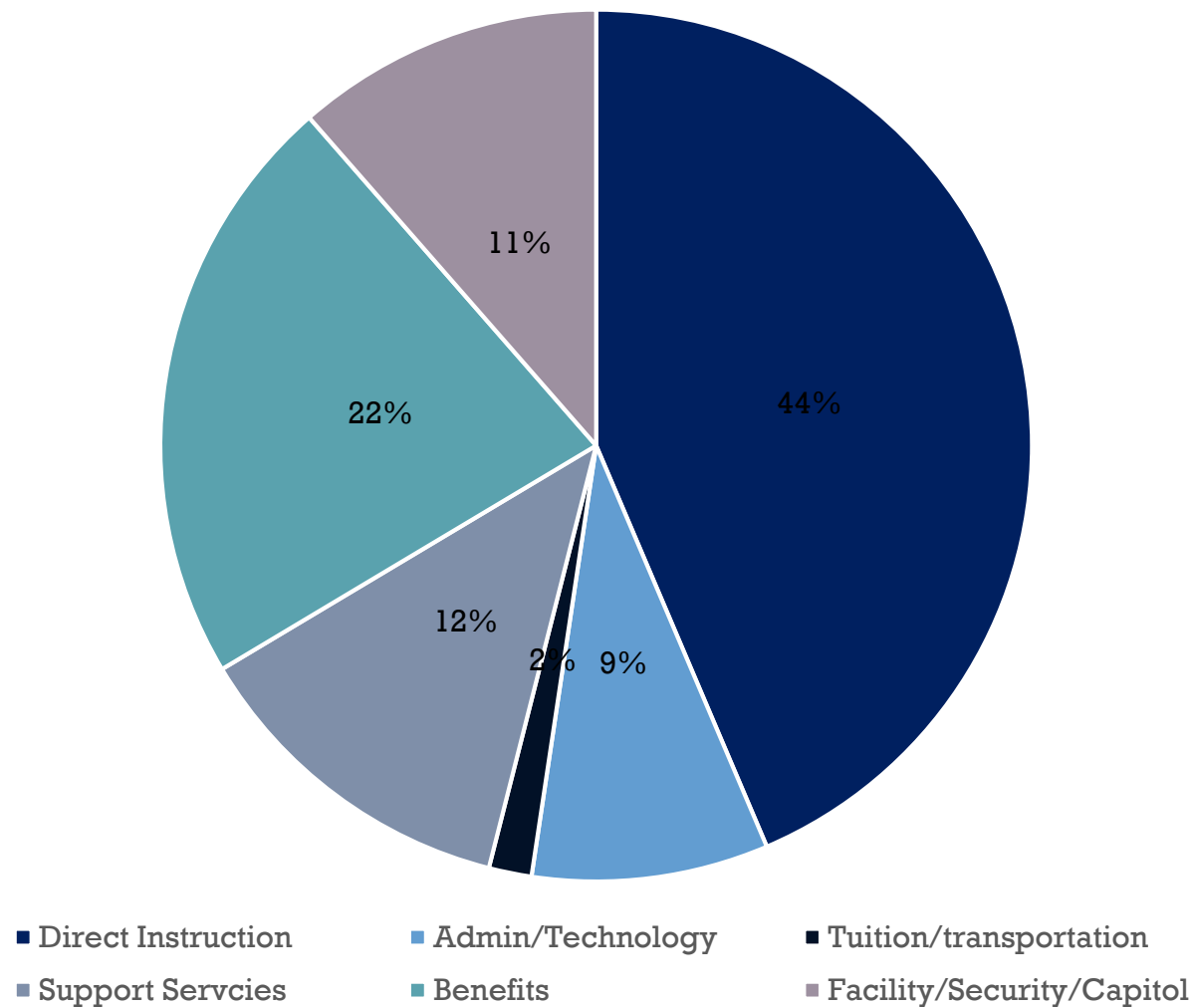
2021-2022 BUDGET APPROPRIATIONS BY CATEGORY



2021-2022  
BUDGET  
PRESENTATION



# 2021-2022 BUDGET APPROPRIATIONS BY PROGRAM



# 2021-2022 BUDGET PRESENTATION



# AVAILABILITY OF BANKED CAP

- Banked Cap is the Prior Year(s) Tax Levy Authorized, but not used
  - Tax Levy less than 2%
- Total Available (Expiring – 21/22)

\$346,617  
(Use or Lose)

## A few reminders from last year's presentations:

- Banked Cap is future spending authority available to districts for up to three years.

THE USE OF BANKED CAP IS NOT INCLUDED IN THE  
2021-2022 BUDGET

## 2021-2022 Budget Presentation







# OVERVIEW PRELIMINARY 2021-2022 BUDGET

Total General Fund Budget	\$14,990,812 2%
Use of Banked Cap	\$0
Tax Rate Increase	\$0.027
Overall Budget Increase	1.27%
Net General Operations Increase	1.83%
Average Home Value	\$294,769
Annual Increase on Average Home	\$78.65
Monthly Increase on Average Home	\$6.55

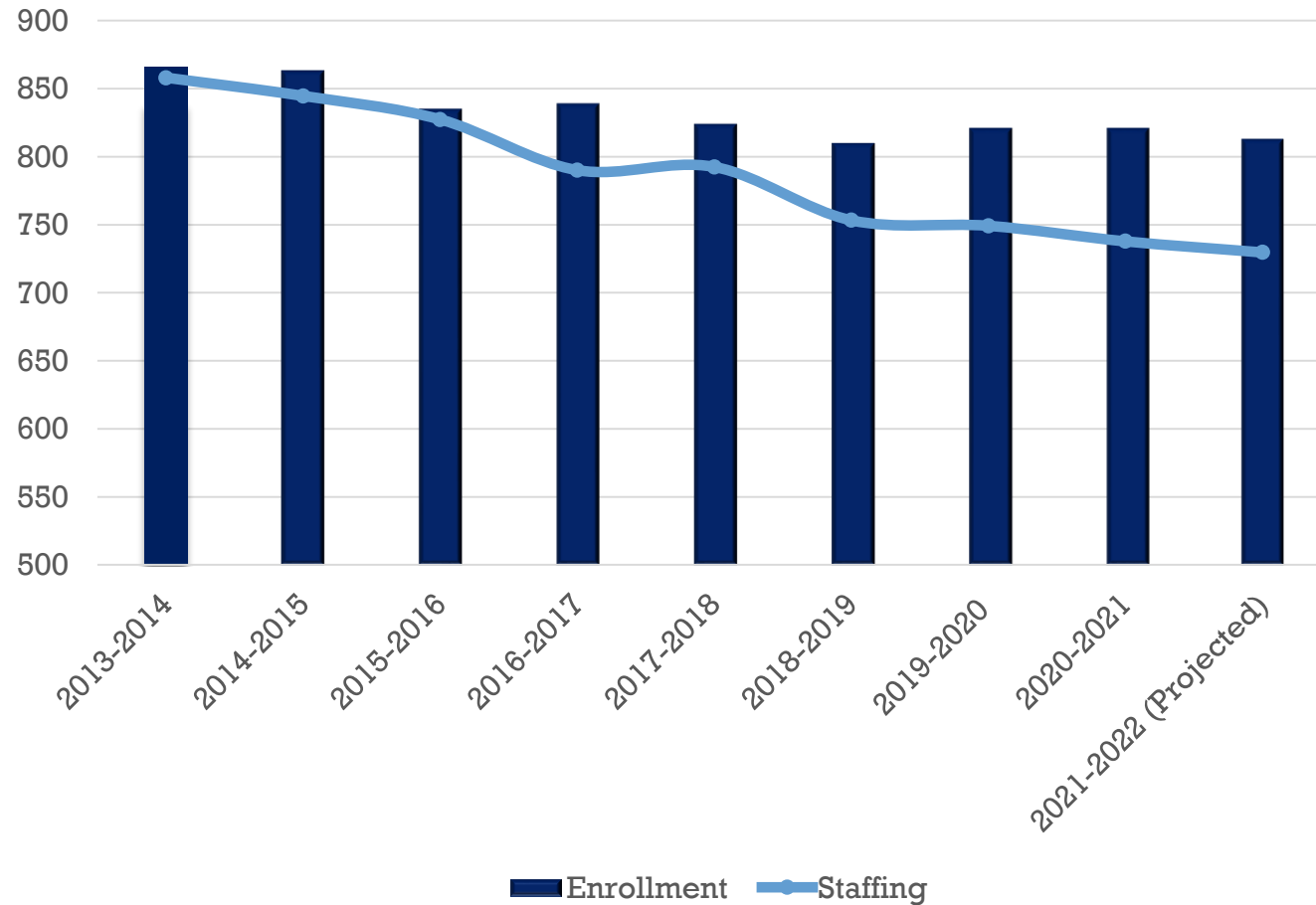


# ENROLLMENT COMPARISON

CALCULATION YEAR	STATE AID YEAR	ENROLLMENT
Current	February 2021	813
October 2020	2021-2022 ASSA	813
October 2019	2020-2021 ASSA	821
October 2018	2019-2020 ASSA	810
October 2017	2018-2019 ASSA	822
October 2016	2017-2018 ASSA	839
October 2015	2016-2017 ASSA	835
October 2014	2015-2016 ASSA	863
October 2013	2014-2015 ASSA	866
October 2012	2013-2014 ASSA	891



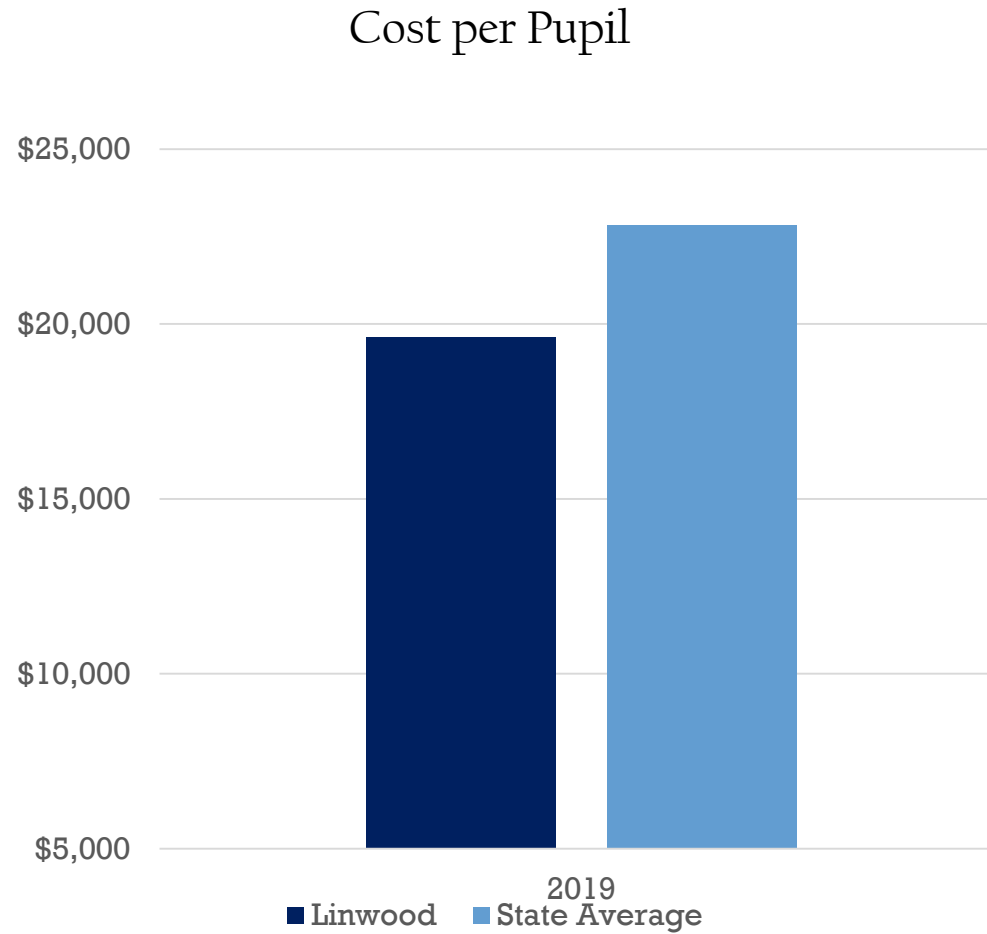
# ENROLLMENT AND STAFFING



## 2021-2022 Budget Presentation

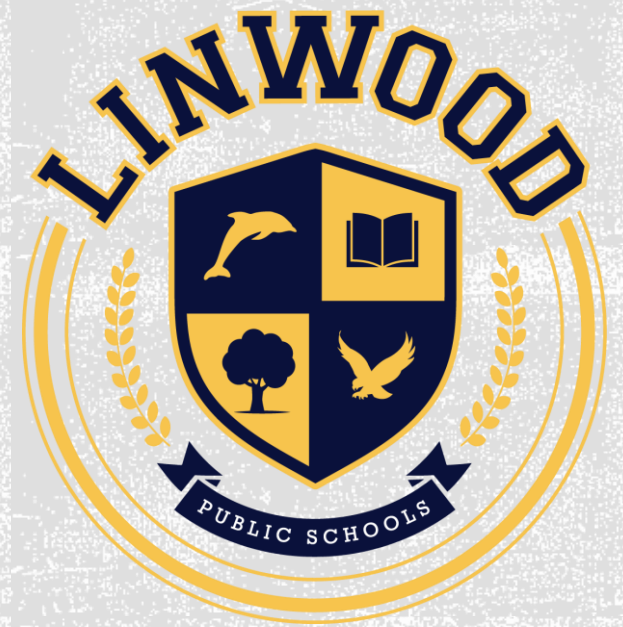


# 2019-2020 COMPARISONS



Source – Taxpayer Guide to Education Spending

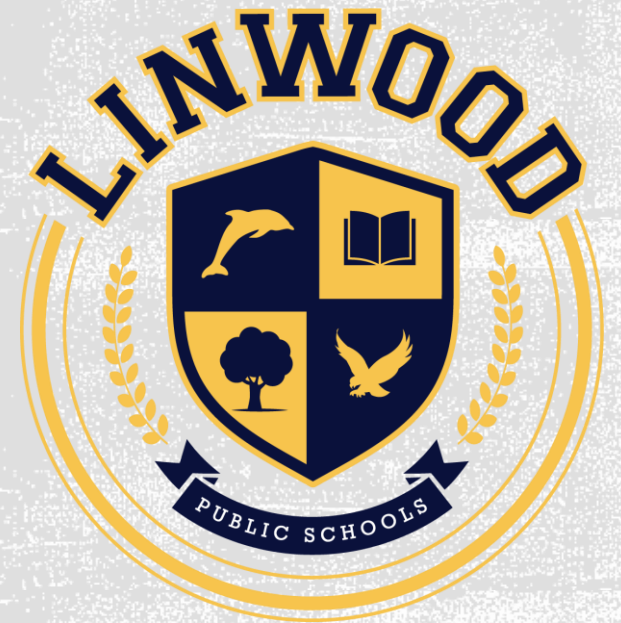
# 2021-2022 BUDGET PRESENTATION



# 2021-2022 DEBT SERVICE BUDGET

DEBT SERVICE BUDGET	
Principal	\$160,000
Interest	\$65,075
Tax Levy	\$225,075

## 2021-2022 Budget Presentation





# 2021-2022 Capital Projects

- Technology Projects
  - E-rate funding availability
  - Firewall upgrades and UPS (Uninterrupted Power Supply) upgrades
- Capital Outlay
  - Facility and maintenance needs
    - Replacement of aging out unit ventilators
- Maintenance and Repairs
  - HVAC Repairs and updates
  - LED Lighting projects
  - Cafetorium renovations at Belhaven

## 2021-2022 BUDGET PRESENTATION



# Cost Reduction Measures

- Professional Development  
Trainings through Stockton University's SRI/ETTC through allocated hours to District staff.
- Purchasing Cooperatives – Use the Educational Data Services Cooperative Bidding, County Education Services Commissions, and state-contracted pricing.
- Insurance – Member of the Atlantic and Cape May County Association of School Business Officials Joint Insurance Fund, for premium savings including but not limited to Property, General Liability, and Casualty.
- SPED – Coordinated in-house programming to provide in-district intervention, academic, and support services for students.
- Technology – block of time purchasing for network services rather than individual contracts to control costs and time allocation.
- E-Rate – Use of federal e-Rate program funds to support technology costs based on percentage reduction in services.
- Duplicity of Services – In-house staff with expertise in building management, carpentry, painting, and handyman services.
- Shared Services – Mainland Regional shared service for transportation and food services.
- Grant Funding – local support groups, state and federal monies to support technology, curricular, and facilities' needs.

## 2021-2022 Budget Presentation



# 2021-2022 Special Revenue Budget

- Federal Grant Program Estimates
  - IDEA B & Preschool \$171,608
    - Tuition, Instructional Aides, Student Support Services, Summer Programs, Before and After School Services for Special Education Students
  - ESSEA \$75,000
    - Summer Programs, Before and After School programs, and staff training
- Note: Actual grant budgets are due after funding is announced usually in May or June

## 2021-2022 Budget Presentation





# Unanticipated Spending : COVID-19

• Addition of two new teachers	\$55,210
• New Technology for remote learning (Funded by Coronavirus Relief Fund)	\$31,760
• Monitors for return to school, phase II (Funded by the LEF)	\$32,190
• PPE costs (Masks, Sanitization cost, etc.) (est.)	\$60,000
• Chromebooks for Staff (Funded by the LEF)	\$30,262
• Move to Merv-13 Filters	\$10,000
• Cost for Return to School Plan (Phase II)	\$36,000
• Total COVID-19 spending (3/16/21)	\$255,422

Note: Increase in sub rates for teachers, custodians, nurses, others

## 2021-2022 Budget Presentation



# COVID-19 FUNDING

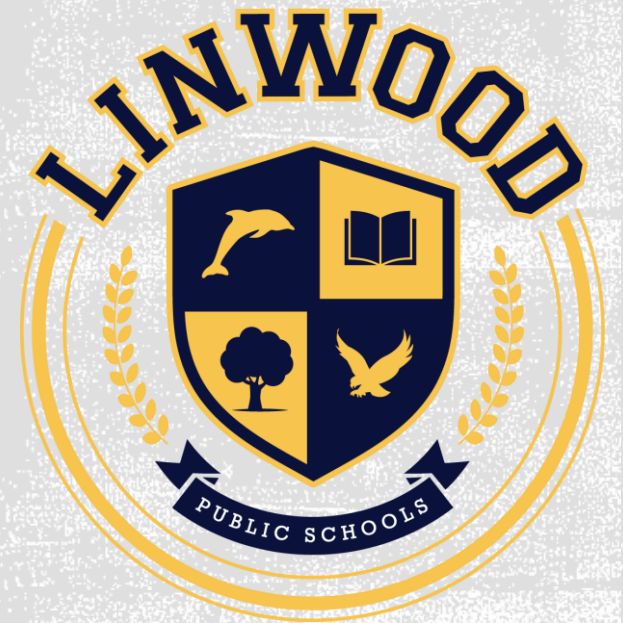
## 1. FEDERAL FUNDING

- ESSER I FUNDING - \$44,000
  - To be used towards specific program services and needs.
- ESSER II FUNDING - \$280,699
  - Includes \$45,000 for mental health supports & services.
  - Includes \$25,000 for learning acceleration. Funds will be used to support research-based academic enrichment activities such as summer learning academies, school year learning acceleration academies, and 1:1 tutoring.
  - The remaining funds can be used by schools to address areas most impacted by the pandemic.
- CORONAVIRUS RELIEF FUND - \$32,000
  - These funds were used to purchase chrome books and hotspots for students to aid in remote learning.

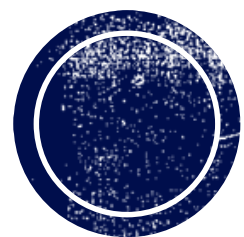
## 2. LEF GRANTS – WE COULDN'T HAVE DONE IT WITHOUT THEM. THANK YOU!!

- Chromebooks for teachers - \$33,835.78
- Interactive Displays & Carts to assist in the reopening of school full time - \$32,190
- Air Purifiers - \$1,339.96

# 2021-2022 Budget Presentation







# STRATEGIC PLAN IMPLEMENTATION



# Linwood School District Strategic Plan

## Goals and Objectives

1. Curriculum and Instruction
2. Reading and Writing
3. Professional Development
4. Safety and Security
5. Communication
6. Fiscal and Human Resources
7. Master Schedule Innovation

STRATEGIC  
PLANNING  
SUCCESS



# Strategic Plan Implementation

- Curriculum and Instruction
  - Differentiation, Read180, Leveled Literacy Intervention, Moby Max, guided reading, ELA initiatives, etc.
- Reading and Writing
  - Benchmarking, classroom libraries, F&P programming, common language, new initiatives, etc.
- Professional Development
  - Programs listed above, technology integration, SEL, Mindfulness, other content specific training
- Safety and Security
  - Building level changes, technology upgrades, Network security, Gaggle, StopIt, etc.



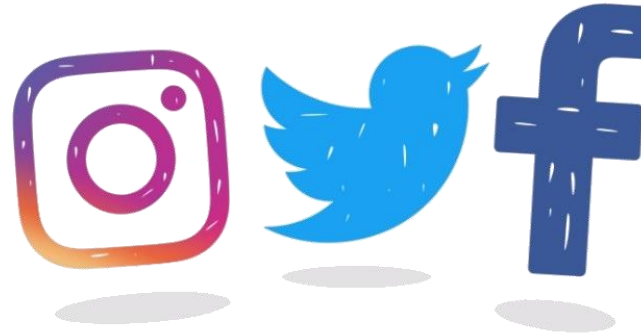
## STRATEGIC PLANNING SUCCESS





# Strategic Plan Implementation

- Communication
  - School Messenger, Twitter, Facebook, Instagram, Seaview in a Snap, Belhaven Blasts, District Correspondence
- Fiscal and Human Resources
  - Support of Linwood Education Foundation and PTO, various new hires and staff success and retention.
- Master Schedule Innovation
  - Various programs and services offered, WIN Period at Seaview, Explorations development at Belhaven, shifts from 2019-2020 and 2020-2021, review for possible full day Kindergarten in the future



## STRATEGIC PLANNING SUCCESS



# Full Day Kindergarten Implementation

- Master Schedule Innovation
- Goal #7 – The Linwood School District will explore the possibility to revise and redesign an Elementary and Middle School Master Schedule that maximizes instructional effectiveness to infuse the opportunity for all children to experience creative and unique instructional practices.
- Full Day Kindergarten
  - Strategic priority #7.3
  - Conduct a review and study to investigate full day kindergarten...
- Conducting District Needs Assessment – personnel, curriculum needs, facility needs, other costs.
- Planning and analyzing for implementation
- Remains a District goal and priority



## STRATEGIC PLANNING SUCCESS





# #FinsUpWingsUp for Linwood Schools!

- Sports and co-curricular activities continue at both schools - LORE, Girls on the Go, Wise Guys, STEAM Club, Sports, Street Teams, Drama Club, Special Ed Study Club, and more.
- Enhance enrichment opportunities for all students in the middle school
- SEL programs and support for students and staff
- Facilities improvements and enhancing life-span of campuses
- Curriculum initiatives – aligned to Strategic Plan Goals



#FINSUPWINGSUP



# #FinsUpWingsUp



**LINWOOD**  
PUBLIC SCHOOLS



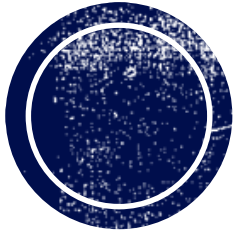
# FINAL NOTES AND NEXT STEPS

## ► Final notes:

- This is a preliminary budget.
- Programs and services described may change.

## ► Next Steps

- Approve tentative budget on March 17<sup>th</sup>
- Receive County Office approval
- District to advertise
- Public Hearing & Adopt Budget scheduled for April 28, 2021



#FinsUpWingsUp for Linwood Schools!