

April 26, 2023

2023-2024 Budget

Presentation

Linwood Public School District



Seaview Elementary School

Belhaven Middle School

About LPSD

The Linwood Public School District, nestled within the beautiful small community of Linwood in Southern New Jersey, is home to approximately 830 students housed in Seaview Elementary School and Belhaven Middle School.

Through the contributions of our staff, students, and community, Linwood continues to set the standards for academic excellence and community involvement. The fine reputation the Linwood School District enjoys is a result of the efforts of an entire school community working together to promote education, opportunity, and good citizenship for every student.



Full Day Kindergarten students engaged in Math class.

Mission

The Linwood Public Schools, in a unique partnership with parents and community, celebrate the journey of lifelong learning, empowering children, through the New Jersey Student Learning Standards, to emerge as educated, responsible, compassionate citizens of the world.



Community connections with our Seaview Dolphins.

LPSD Highlights

Strategic Plan Implementation

The District embarked on a new 2019-2024 Plan with feedback from throughout the school community.

New Leadership at Seaview and Belhaven

Mrs. Lori Care and Dr. Jennifer Luff take over as Principals of Seaview and Belhaven, respectively.

Pandemic Related Response to COVID

LPSD responds to the pandemic with a variety of measures for educational continuity and safety.

US News and World Report Best Schools Recognition

Seaview and Belhaven receive recognition as Best Schools in their category.

Full Day Kindergarten

September 2022 starts full day programming for our kindergarten students.

Preschool Expansion

October 2022 full day preschool starts with state expansion funding.

NJ Schools to Watch Belhaven

Belhaven Middle School receives NJS2W recognition for the fourth time by National Forum for Advancing Middle Grades.

Solar Project

The District has solar arrays installed on both campuses for green energy initiative and savings.

LPS Early Childhood Expansion



FULL Day Kindergarten

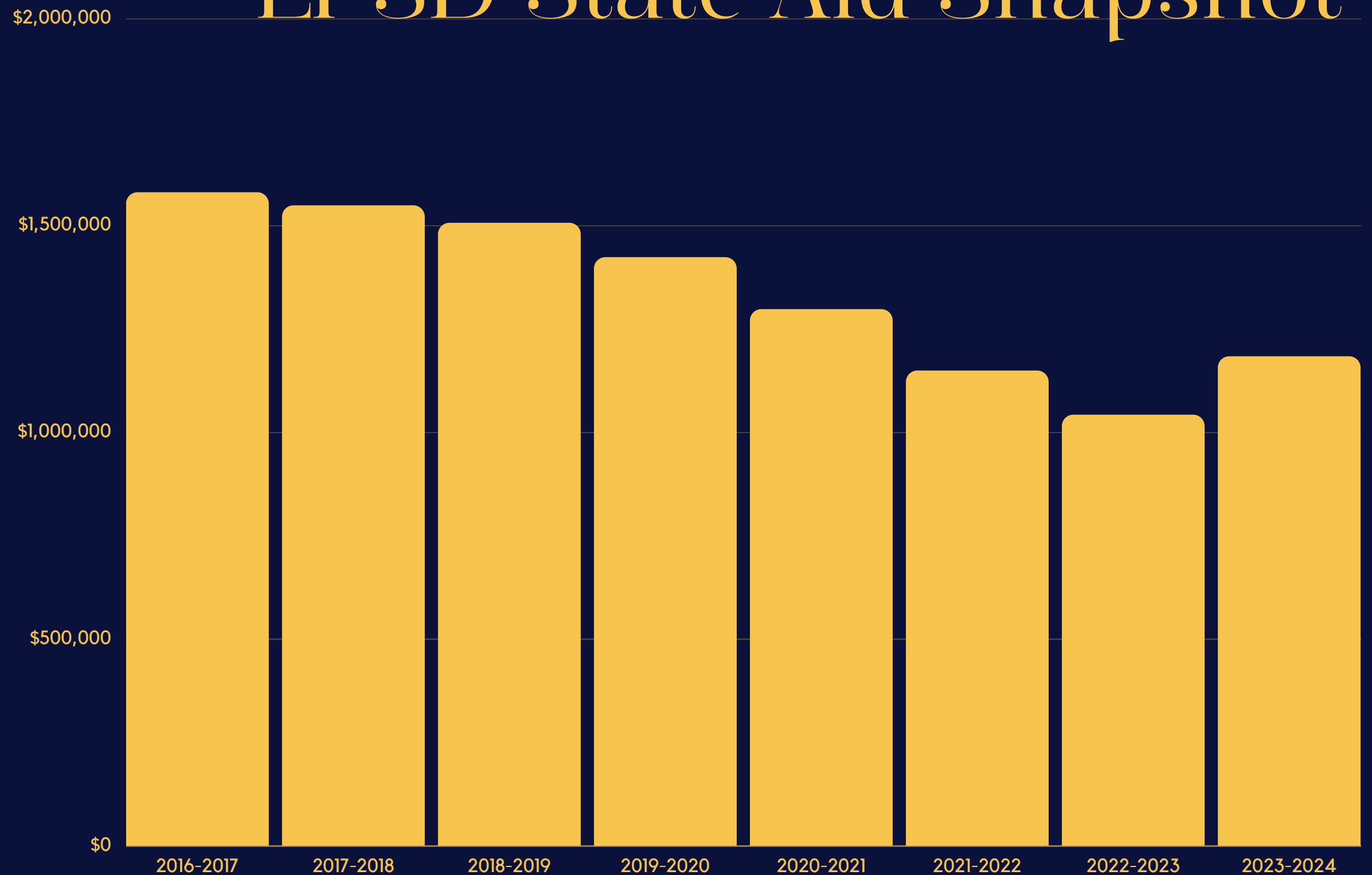
- Started 2022-2023
- Partially funded through ESSER III Federal Grant in year one implementation
- Locally funded 2023-2024
- Benefits of programming are already being realized
- Mid-year F&P Benchmark

Preschool Expansion

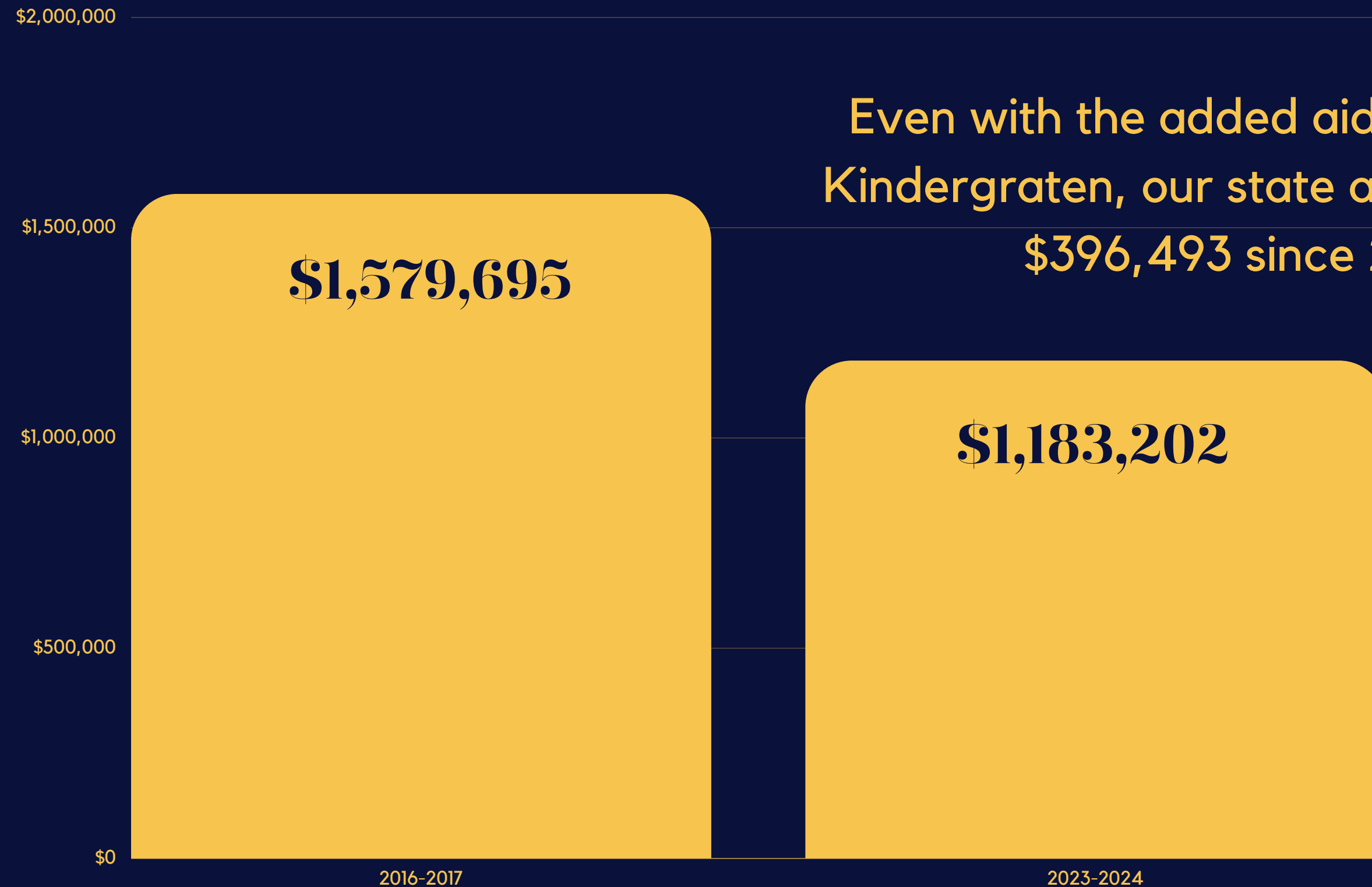
- Started 2022-2023
- Current year two (2) full day inclusion classes
- Seaview and GSA
- Expanding to four (4) inclusion classes next year
- Funded through PEA State Program and local funds
- 2022-2023 = \$383,039 (PEA)
- 2023-2024 = \$810,258 (PEA)

- The implementation of S2 is the main factor in our recent aid reductions.
- Enrollment and economic factors updated annually will adjust these projections.
- Cumulative loss of state aid from 2016-2017 through 2022-2023 = \$537,275
- Actual impact was approximately \$2,500,000
- Based on the legislation, the District was expected to see a reduction but with Full-day K funding our state aid increased for 2023-2024.

LPSD State Aid Snapshot



LPSD State Aid Snapshot Continued



Even with the added aid for Full-Day Kindergraten, our state aid is still down \$396,493 since 2017.



LPS

April 26, 2023

Debt Service Budget

\$180,000

Principal

\$55,500

Interest

\$235,500

Tax Levy

- Debt from prior capital projects
- 2019 First Year for School District to Report
- Acquired \$2.56 million of School Notes from City
- Transition from Type I to Type II District
- Impact to School Reported Tax Rate started in 2019
- Payments made annually
- Final bond payment is 2030

Special Revenue Budget

Federal Grant Program Estimates

IDEA Basic and Preschool

\$171,124

•Tuition, Instructional Aides, Student Support Services, Summer Programs, Before and After School Services for Special Education Students

ESEA - Title I, IIA, IV

\$127,196

•Basic Skills instruction, Summer Programs, Before and After School programs, and staff training

ESSER II and ESSER III

- One-time Grant funding*
- HVAC and Learning Loss*
- Accelerated Learning Coaching, differentiated instruction PD*
- Summer Learning/Beyond the Day for After-School and Summer Enrichment*
- Mental Health Supports and Services*

Expires September 2023 and 2024

Note: Actual grant budgets are due after funding is announced in May/June. Above amounts represent 85% of current year allocation.

2023-2024 Budget Overview



Tax Levy at 2%

\$13,343,638

Tax Levy Increase at 2%

\$261,640

Tax Rate Increase at 2%

\$0.022

2023 Ratables

\$934,385,300

Average Home Value

\$298,232

Annual Increase on Average Home

\$65.61

Monthly Increase on Average Home

\$5.47

2023-2024 Proposed Revenues

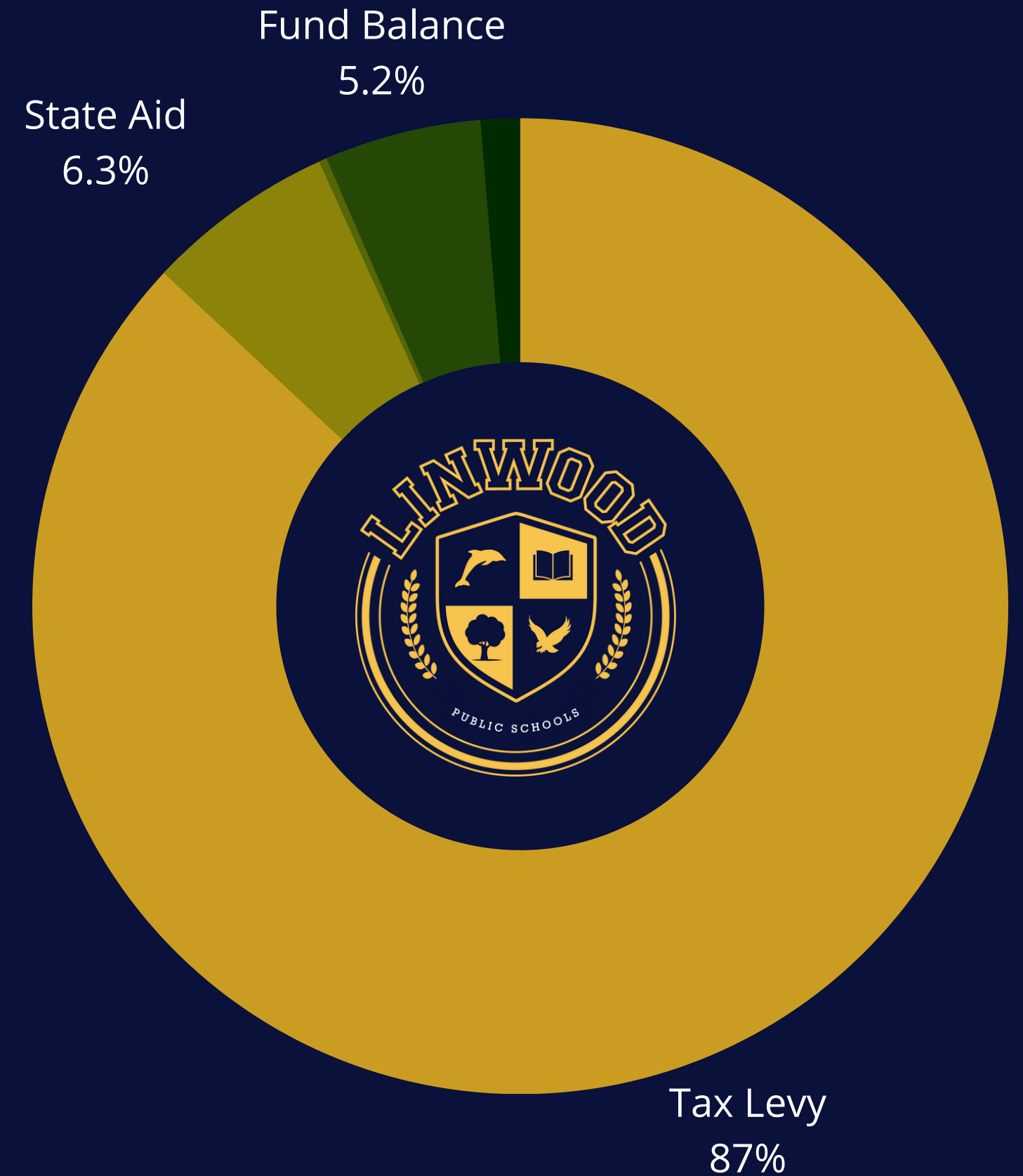
The Linwood School District received its official State Aid Notice in February. State Aid Allocations increased in Atlantic County by over \$47,000,000.

- State Aid Notice February 2023
- Increase = \$142,000
- Enrollment Adjustment for Full-day Kindergarten
 - Enrollment Adjustment = \$600,000 available to the District for Tax Increase beyond 2%
 - NOT included in the 2023-2024 Budget
- Will become banked cap for future years' spending authority
- Other Revenues: Tax Levy, Tuition, Interest Income



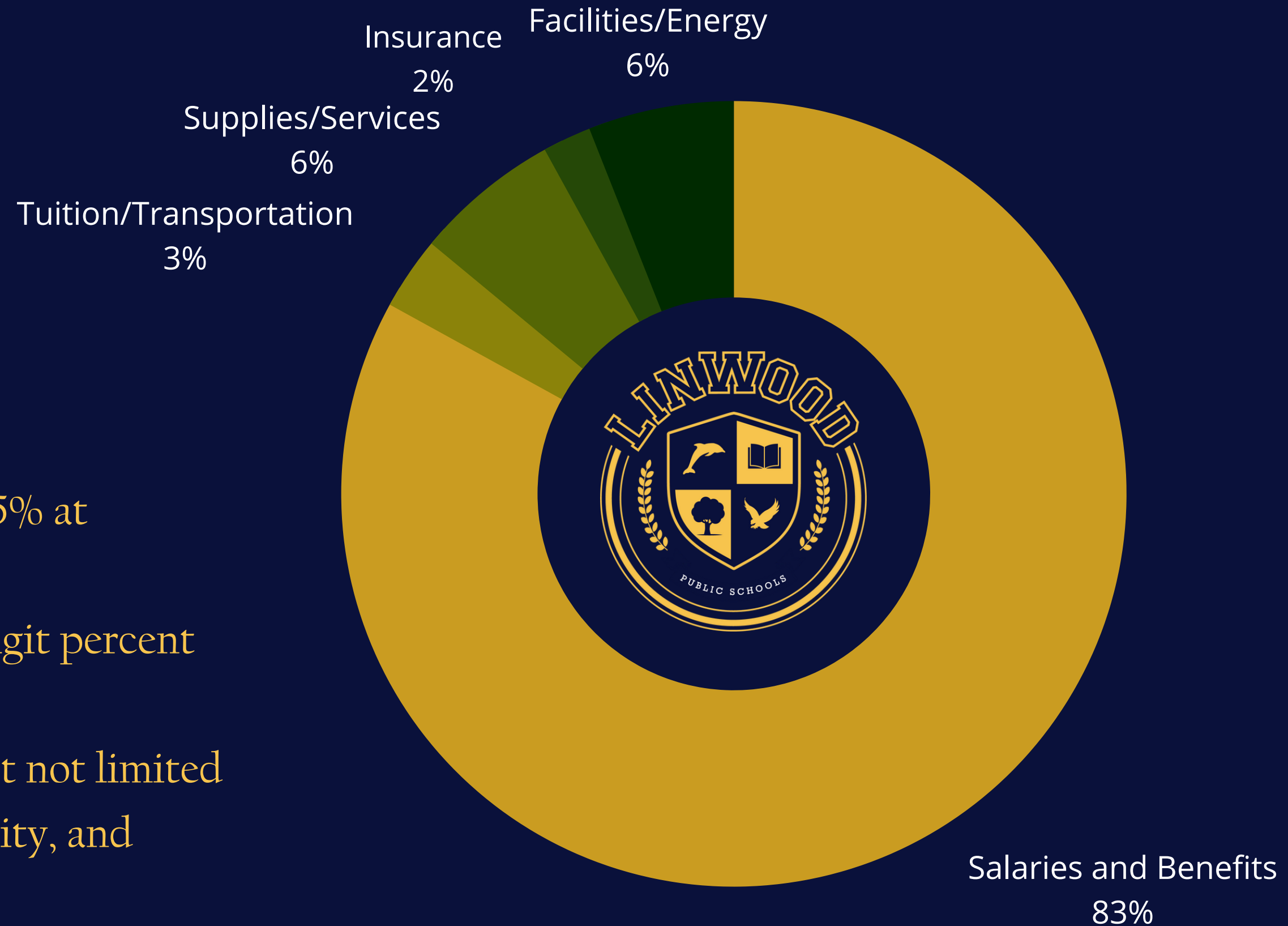
2023-2024 General Fund Budget Revenues

- Available Banked Cap for 2023-2024 = \$33,114
- This Banked Cap expires this year
- NOT Included in the budget
- Includes use of Maintenance Reserve = \$200,000



2023-2024 General Fund Appropriations

- Health Benefit Increase from State Plan = 15% at approximately \$270,000 for current year
- Next year's projection is another double-digit percent increase at this time
- Insurance costs for premiums including but not limited to Property, General Liability, Cyber Security, and Casualty = Increase of 7%
- 2023-2024 Budget includes a Reduction in Staff



Cost Reduction Measures

The Linwood School District continues to explore a variety of avenues for cost savings. These produce savings on an annual basis while the District continues to excel.

- Professional Development
- Purchasing Cooperatives
- Insurance
- Special Education
- Technology
- eRate
- Duplicity of Services
- Shared Services
- Grant Funding Opportunities
- Green Energy Initiatives





Capital Project Portfolio

The Linwood School District understands the value of maintaining and improving our campuses for the future and protecting our investment in our buildings. This year's project portfolio includes green energy, safety and security, and HVAC.

Solar Panels

Security Vestibules

HVAC Upgrades

Classroom Expansion - ROD Grants

Linwood Public Schools

LPSD Long-Range Facilities Planning

S Seaview School

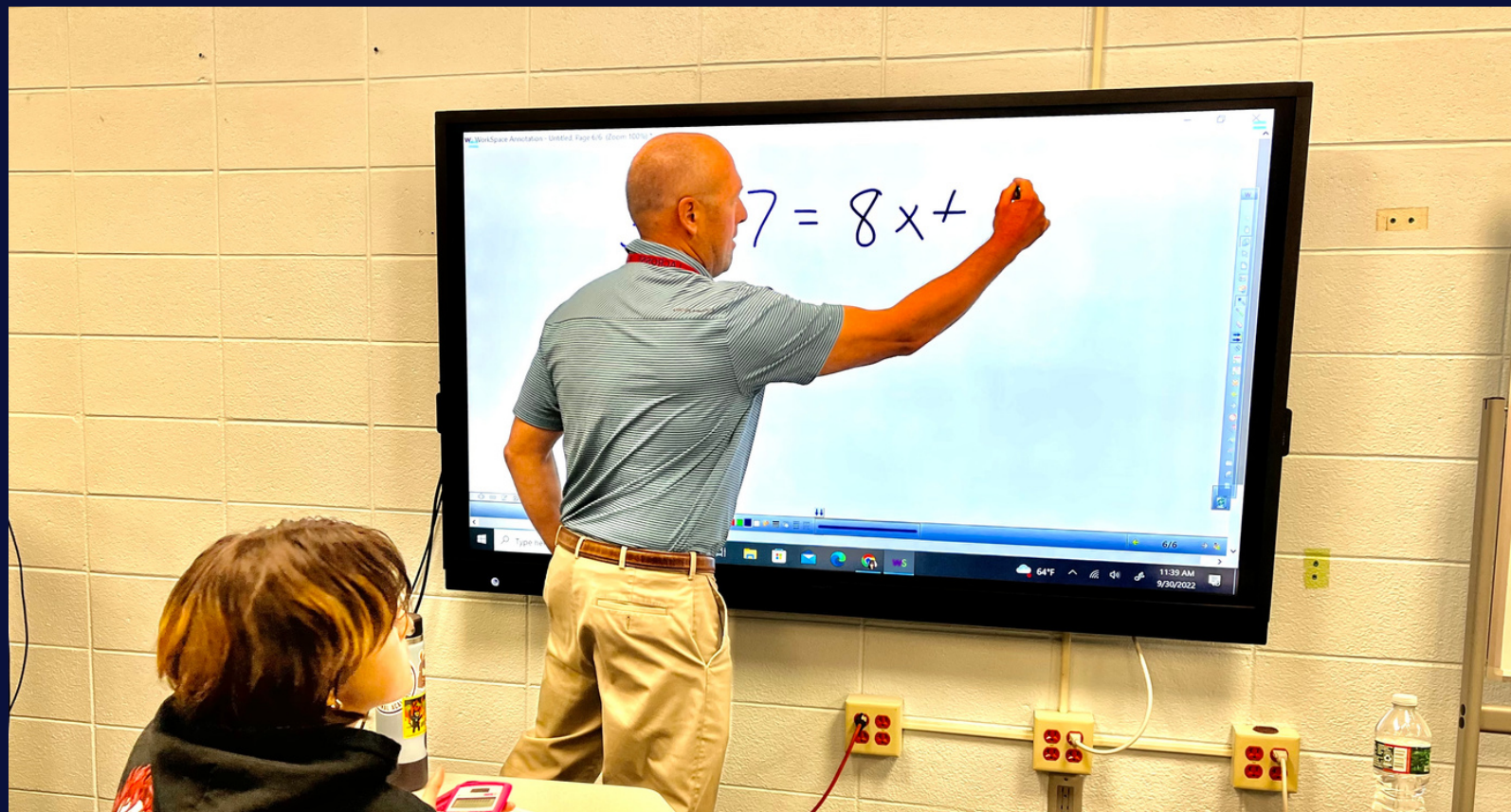
- Fire Alarm System upgrade
- Security vestibule project
- Classroom space expansion
- Campus signage replacement
- Bleachers in the elementary gym
- Replace pipe insulation
- Two-pipe system joint replacement
- Renovate court yards
- Cafetorium renovations
- Boiler replacement for aging units
- HVAC repairs and replacement

B Belhaven School

- Security vestibule project
- Sidewalk Repairs
- Refinish hardwood floors Gym/IT
- Flooring replacements in entrances
- Campus signage replacement
- Boiler replacement for aging units
- Two-pipe system joint replacement
- Replace pipe insulation
- Grounds landscaping and repair
- HVAC repairs and replacement

Strategic Plan

The Linwood School District engaged in a robust strategic planning process through the Southern Regional Institute and Educational Technology Teaching Center (SRI/ETTC) from Stockton University to implement the LPSD new five-year plan.



2019-2024 Goals

- Curriculum and Instruction
- Reading and Writing
- Professional Development
- Safety and Security
- Communications
- Fiscal and Human Resources
- Master Schedule Innovation

Moving Forward

- **Director CST returns full-time to Linwood**
- **Professional Development and Staff Initiatives**
- **Classroom library expansion**
- **Gifted & Talented, Explorations, Summer Enrichment**
- **Summer Curriculum Revisions**
- **Resource Development for Diversity & Inclusion, School Climate**
- **Clubs, Programs, Activities**
- **Resiliency Programming**
- **PBIS and Renaissance**
- **Differentiated Instruction and Data Driven Decision-Making**



LPSD Budget Final Notes

February 22

Preliminary Budget Presentation.

March 15

Approved Tentative Budget.

March 20

Sent to County Office and Approved for Advertisement.

April 26

Public Hearing/ Approve Final Budget.

Thank you!

From The Linwood Public School District



US News and World Report Best Public Elementary School - Seaview
US News and World Report Best Public Middle School - Belhaven
A NJDOE Recognized High-Performing District