

Interboro School District Proposed Final Budget Presentation

2020 – 2021

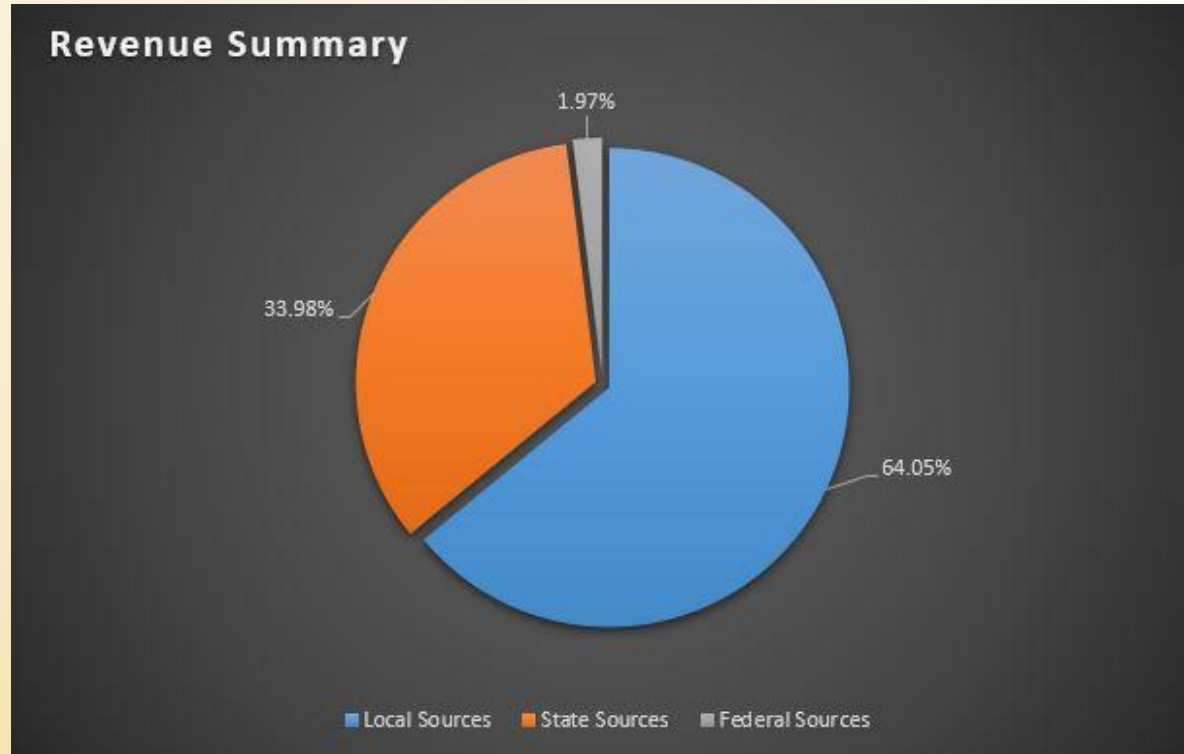
Bernadette C. Reiley, Superintendent
Martin L. Heiskell, Director of Finance

The Mission of the Interboro School District is to provide a challenging and supportive learning environment for all students to succeed academically, socially, and emotionally while becoming college and career ready citizens within a global community

BCR (1)

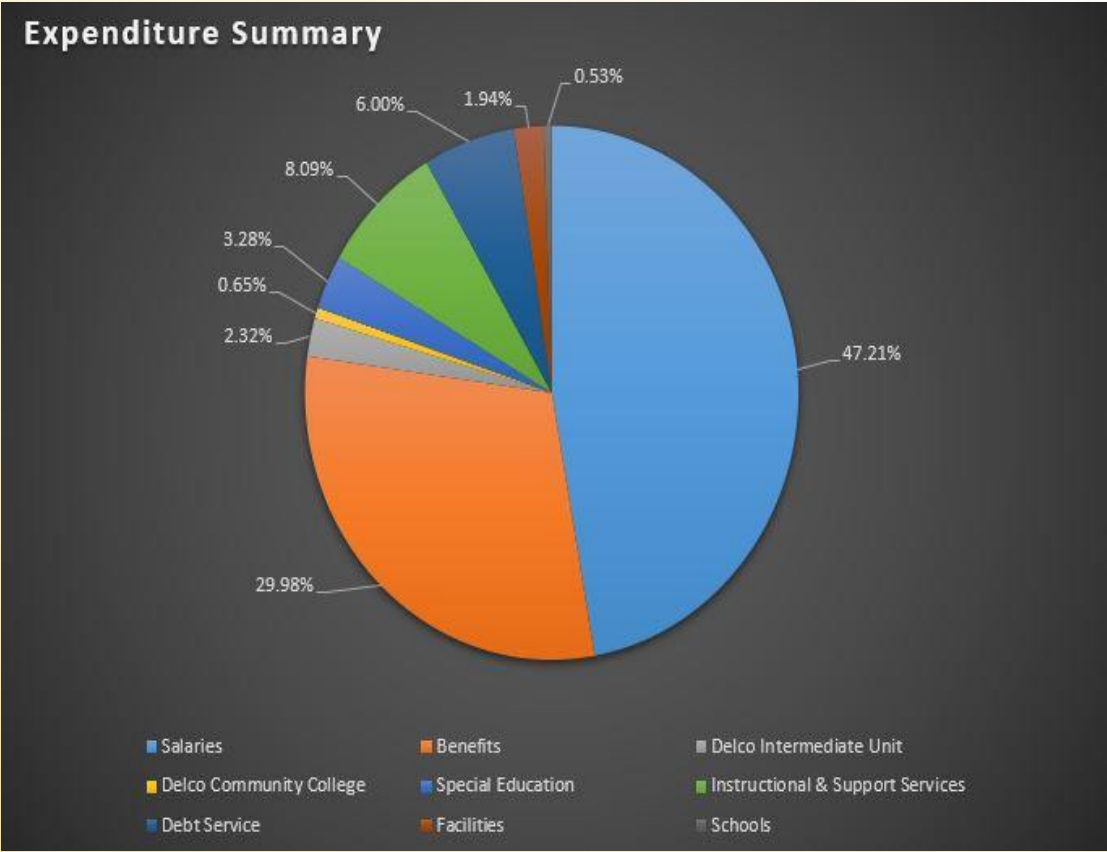


How Does the District Generate Revenue?



Local Sources	45,796,025	64.05%
State Sources	24,295,924	33.98%
Federal Sources	1,408,276	1.97%
	<u>71,500,225</u>	<u>100.00%</u>

How is the District Spending Taxpayer Dollars?



Salaries	33,699,258	47.21%
Benefits	21,396,144	29.98%
Delco Intermediate Unit	1,657,706	2.32%
Delco Community College	460,722	0.65%
Special Education	2,340,067	3.28%
Instructional & Support Services	5,777,124	8.09%
Debt Service	4,283,083	6.00%
Facilities	1,385,367	1.94%
Schools	374,795	0.53%
	<u>71,374,266</u>	<u>100.00%</u>

What Drives the Increases to the Budget?

PSERS Contribution

- Salaries – contractual obligations
- Health Care Benefits
- Retirement (PSERS)
- Special Education costs
- Charter School Tuition costs

<u>Fiscal Year</u>	<u>Contribution Rate</u>	<u>Increase (Decrease)</u>
	Actual	
2008-2009	4.76%	
2009-2010	4.78%	0.02%
2010-2011	5.64%	0.86%
2011-2012	8.65%	3.01%
2012-2013	12.36%	3.71%
2013-2014	16.93%	4.57%
2014-2015	21.40%	4.47%
2015-2016	25.84%	4.44%
2016-2017	30.03%	4.19%
2017-2018	32.57%	2.54%
2018-2019	33.43%	0.86%
2019-2020	34.29%	0.86%
2020-2021	34.51%	0.22%
	Projected	
2021-2022	35.19%	0.68%
2022-2023	35.84%	0.65%
2023-2024	36.30%	0.46%

What is the Status of our Fund Balance?

Interboro School District Fund Balance Summary (6/17/20)						
<u>Audited 6/30/16</u>	<u>Fund Balance Use</u>	<u>Audited 6/30/17</u>	<u>Fund Balance Use</u>	<u>Audited 6/30/18</u>	<u>Fund Balance Use</u>	<u>Audited 6/30/19</u>
3,094,045	(475,567)	2,618,478	(347,572)	2,270,906	365,790	2,636,696
418,537	81,550	500,087	350,436	850,523	(437,873)	412,650
1,798,506	(500,518)	1,297,988	(502,721)	795,267	(770,267)	25,000
5,311,088	(894,535)	4,416,553	(499,857)	3,916,696	(842,350)	3,074,346
4.92%	(2,415,972)	4.08%	(1,042,752)	3.48%	(714,249)	3.93%
-	-	-	-	-	-	-
395,500	-	308,000	-	338,000	-	-
609,421	-	457,267	-	457,267	-	-
793,585	-	532,721	-	-	-	-
-	-	-	-	-	-	25,000
<u>1,798,506</u>		<u>1,297,988</u>		<u>795,267</u>		<u>25,000</u>

With a proposed increase of **2.65%** in taxes there is a budgeted surplus of approximately **\$125,959**. This would mean a budgeted increase to the fund balance for 2020-2021.

Options to Consider when Balancing the Budget?

- Negotiate contracts that are fiscally beneficial to both parties
- Reduce, restructure, eliminate programs, services and staff
- Defer purchasing of textbooks, materials and technology for students/teachers
- Explore financing options for various equipment purchases
- Explore various grant opportunities
- Increase taxes



What is the Proposed Tax Increase for 2020-2021?

Proposed 2.65% tax increase = 39.1884 millage rage

This will generate \$1,122,797

Fiscal Year	Tax Index Increase
2019-2020	2.90%
2018-2019	2.95%
2017-2018	3.20%
2016-2017	2.90%
2015-2016	1.50%
2014-2015	1.50%
2013-2014	2.30%
2012-2013	0.00%
2011-2012	1.90%
2010-2011	2.50%

School District	2019-2020 Tax Rates
Marple Newtown	18.8356
Radnor	24.4136
Rose Tree Media	25.8572
Chester-Upland	26.8600
Penn Delco	29.6803
Haverford	32.5303
Garnet Valley	33.0721
Springfield	33.7229
Upper Darby	37.8452
Interboro	38.1767
Chichester	39.8561
Ridley	41.3000
Southeast Delco	44.3674
Wallingford Swarthmore	46.7588
William Penn	47.1000
Chester-Upland	53.6000

How does a Proposed 2.65 % Increase Impact Taxpayers?



<u>Assessment</u>	<u>Increase in Mills</u>	<u>Increase in RE Tax</u>
\$ 91,800	1.0117	\$ 93
\$ 70,000	1.0117	\$ 71
\$ 80,000	1.0117	\$ 81
\$ 90,000	1.0117	\$ 91
\$ 100,000	1.0117	\$ 101
\$ 125,000	1.0117	\$ 126
\$ 150,000	1.0117	\$ 152
\$ 175,000	1.0117	\$ 177
\$ 200,000	1.0117	\$ 202

Potential Savings During the COVID Shutdown



School/Classroom Supplies	32,000
Professional Services	28,000
Special Education Transportation	128,000
Gasoline/Diesel Cost - Transportation	20,000
Electric & Natural Gas	30,500
Salaries & Benefits - Substitutes	175,000
Salary & Benefits - Overtime	70,000
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	483,500
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Grant Opportunities

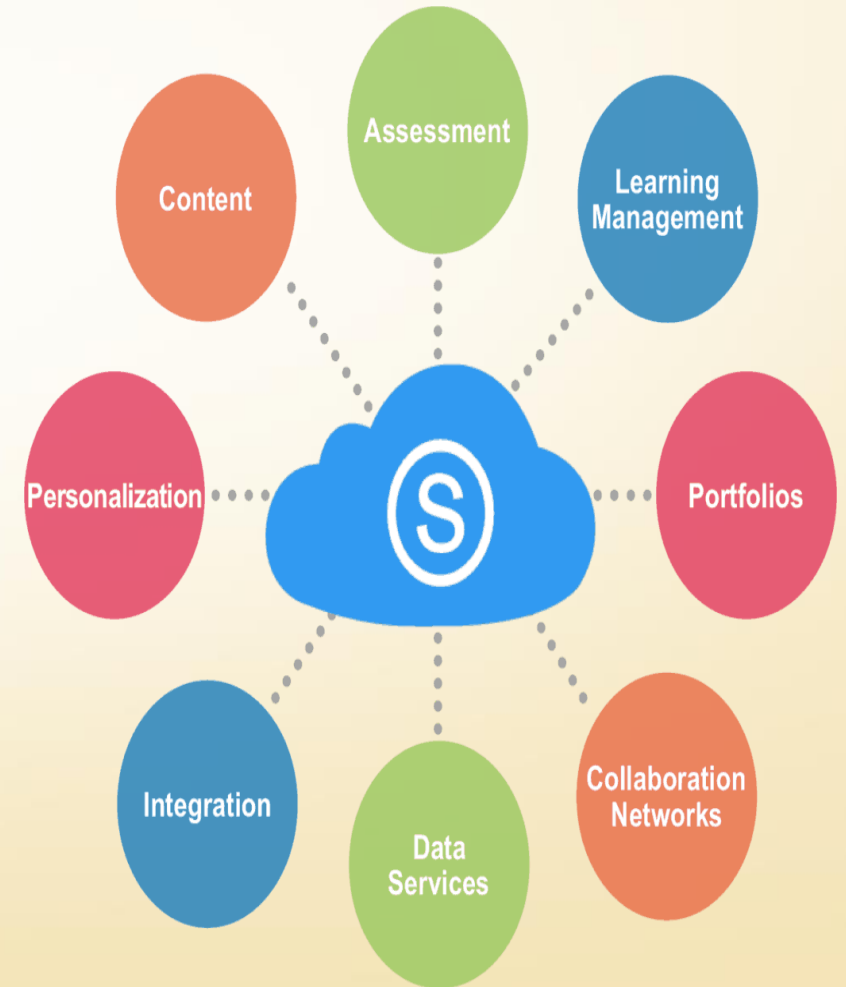
- **PCCD - School Safety and Security Grant \$490,000 (AWARDED)**
- **PCCD - COVID-19 School Health and Safety Grants FY20-21 - \$348,971 (NEW)**
 - Classroom Furniture (due to Social Distancing Recommendations)
 - Technology to enhance teacher instruction
 - Replacement Devices
 - Calculators (Grades 6-12)
 - Student Software
 - Personal Protective Equipment
- **Federal/State Grants – ESSER - \$441, 832 (AWARDED)**
(Elementary Secondary School Emergency Relief Fund)
 - Devices
 - Educational Software
 - Student Materials
 - Disinfecting/Cleaning Supplies
- **Boeing – Mathematics & STEM Learning, \$100,000 (APPLIED)**
 - PreK-5 Focus
 - Purchase math materials for core program
 - Integrate STEM learning into math curriculum
 - Professional learning to maximize integration elementary math and STEM programming with the new LMS and 1:1 Chromebooks
 - Cultivate family resources to access at home



Proposed Highlights for the 2020-2021 School Year

➤ Integration of Learning Management System

- C&I and Tech worked with various District staff (teachers and administrators) to choose our Learning Management System – Schoology.
- Whatever the educational context, Schoology improves the learning experience through better communication, engagement, collaboration, and increased access to curriculum and supplemental content
- We were able to successfully integrate Schoology with our existing student information system and Home Access Center.
- Cost: \$30,450 (paid from Continuity of Education Equity Grant) with a renewal of \$21,500 (21-22 SY)
- Sustained and varied professional development anticipate at \$40,000 (to be paid from CEEG and Ready to Learn grants)



Proposed Highlights for the 2020-2021 Budget

➤ Orton-Gillingham – All primary classrooms (\$34,500 – Title I Grant)

- Last year all Kdg teachers received OG training
- In 20-21 SY, **all 1st & 2nd grade teachers will receive OG training** to implement: Phonemic awareness
 - Multi-sensory strategies for reading, writing, and spelling
 - Syllabication patterns for encoding / decoding
 - Reciprocal Teaching for reading comprehension
 - Multi-sensory techniques for sight words
 - Student assessment techniques

➤ Enhancing Student Experience with Software /Apps (ESSER grant funds)

- **IXL** – diagnostic assessment and customized learning path (2nd –8th grades)
- **Kami** – transforms any document into interactive experience (PreK-12)
- **Screencastify** – create a blended or flipped experience through screencasting to explain/model assignments, solutions, etc... (PreK-12)
- **Lexia** – Student driven instruction to develop fundamental reading skills (at-risk/Title I students K-4)
- **Music First** – Software for music HS electives including Noteflight, Soundtrap, and Sight - Reading Factory (HS)
- **Brain Pop** – Science/Social studies content with short animated movies/quizzes (elementary)
- **Pebble Go** – Curricular content hub with articles/activities/literacy supports (K-2)
- **EduPuzzle** – takes video viewing from passive to active by placing interactive content into pre-existing videos or teacher created videos (K-12)

Proposed Highlights for the 2020-2021 Budget

Safety/Security Enhancements – Funded through PCCD Grant (\$490,000)

- Integration Software - \$125,000
- PA Systems (all schools) - \$325,000
- Cameras (all schools) - \$23,258
- Door Replacement (District-wide) - \$6,742
- Trauma Informed Professional Development (Districtwide) - \$10,000

Roof Replacement– Funded through Bond Refunding

- KA/Admin - \$249,000
- Norwood - \$182,000
- Prospect Park - \$264,000
- Tincum - \$621,000



Technology – Closing the 1:1 Device Gap

We have a total of **2,372** Chromebooks Districtwide. Our current enrollment is **3,418** students. We will use the existing Chromebook inventory but, in order to close the gap, we are utilizing grant funding to purchase 1,046 Chromebooks. Each device will have a bag/case and the appropriate software licensing.

The Technology Department loaned out 1,039 Chromebooks to families during the closure. We revamped our support to better serve our District during distance learning by utilizing scheduling utilities and remote support software.

All new device purchases will have a four-year lifecycle. At the end of the lifecycle, devices will be replaced through leasing new equipment.

Grant Title	Number of Devices (includes cases and licensing)	Total Cost
CEEG (Continuing Education Equity Grant)	225 (Chromebook Touch Screens)	\$107,013
Boeing	358 (Chromebooks)	\$90,631
PreK Counts	55 (Chromebook Touch Screens)	\$18,600
ESSER Grant (Elementary/Secondary School Emergency Relief Fund)	476 (Chromebook Touch Screens)	\$140,325
	Total Grant Funds:	\$356,569

Staffing Changes for 2020-2021

Staff Additions:

- **Autistic Support Teacher – Elementary**
 - Provide continuum of services for students
 - Glenolden School
- **Supervisor of Secondary Special Education**
 - To provide administrative support at the secondary level
- **Increase of Occupation Therapist from .5 to .6**
 - Based on student IEPs

Staff Reductions:

- ***Maintenance Position (retirement)***
- ***Support Positions (Furlough of 4 IESP members)***
 - 6 PCAs (Based on student IEPs)
 - 2 Instructional Assistant (Class Size)
 - 1 Special Education assistant – restructure of program
- ***Reduction of HS Social Studies position (due to retirement)***
- ***Reduction of HS English Position (teacher resignation)***
- ***Eliminated the HS Librarian position (transferred to elementary position). Will be replaced with a library assistant***



What's Happening in Harrisburg?

Update on PA State Budget

Governor Wolf's 2020-2021 proposed funding for education, including:

- The Basic Education funding for 2020-2021 remained the same as the 2019-2020 appropriation totaling \$6.7 billion. The District's portion of the 2020-2021 appropriation will be \$9.5 million.
- The Special Education funding for 2020-2021 remained the same as the 2019-2020 appropriation totaling \$1.19 billion. The District's portion of the 2020-2021 appropriation will be \$2.4 million.
- The Pre-K Counts funding for 2020-2021 will remain the same as the 2019-2020 funding totaling \$217 million. The District's 2020-2021 portion of this is \$446,250.
- The proposed budget for Ready To Learn funding is \$268 million. The District's portion would be \$555,000. This remains unchanged from the 2019-2020 state education budget.

What can you do as a taxpayer?



District
Representative Dave Deloso
605 E. Chester Pike
Ridley Park, PA 19078
(610) 534-1002

Capitol
Representative Dave Deloso
117 A East Wing
PO Box 202162
Harrisburg, PA 17120-2162
(717) 783-6437



www.educationvoterspa.org



District
Senator Timothy Kearney
130 S. State Road
Suite 101
Springfield, PA 19064
(610) 544-6120

Capitol
Senator Timothy Kearney
Senate Box 203026
Harrisburg, PA 17120-3026
Room: 463 Main Capitol
(717) 787-1350

Contact your legislators and advocate for our students and taxpayers of the Interboro School District.

Legislative contact information is available on the District website

<http://www.interborosd.org>

If you have additional questions, please do not hesitate to contact Bernadette Reiley or Martin Heiskell



Have a safe and enjoyable summer!

Please visit our website for the latest updates and District Information