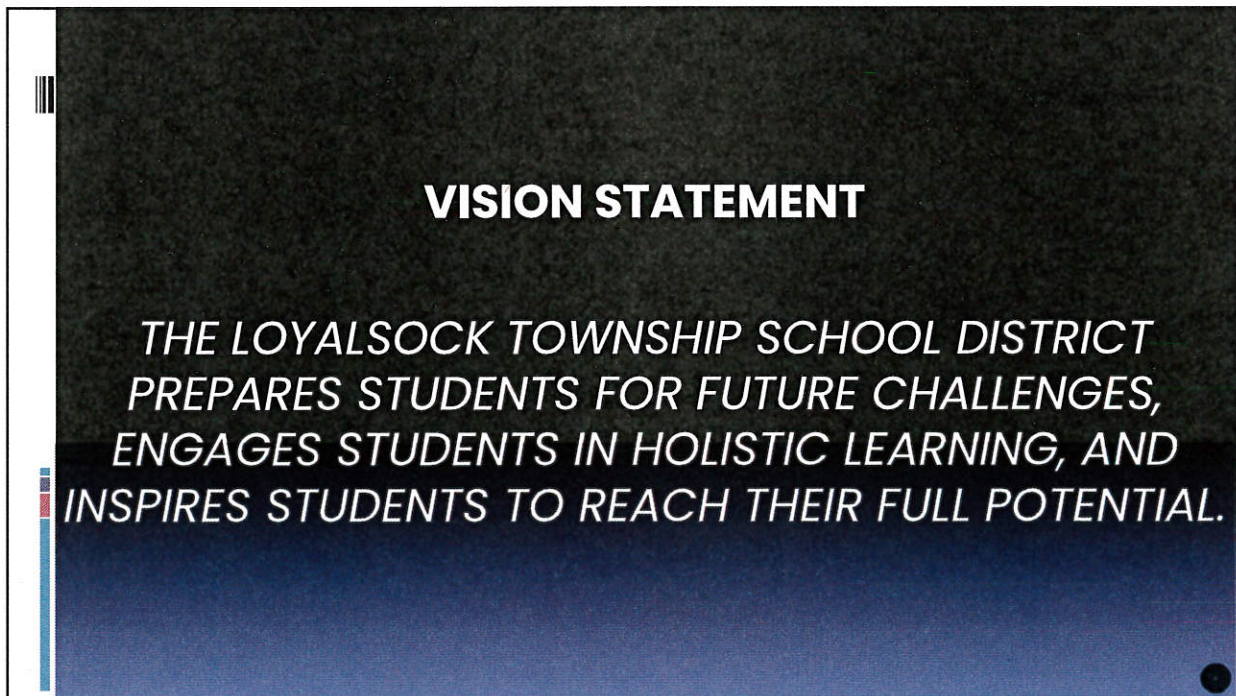


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2

Educational Plan for the Future

- Loyalsock Township School District will continue to support the whole child concept in education of our students.
- We encourage our students to pursue their passion and goals while here at Loyalsock.
- No matter what their interests are, we are here to help them achieve academically, athletically and artistically.
- Outstanding teachers, support staff and administrators to help our students succeed in all areas.
- We demonstrate success in all areas of education.
- Preparing our students for college, workforce and the military.
- Many students leave here with college credit earned through agreements with local universities and through our Lycoming Career and Technical Center.
- Our students are succeeding in colleges both locally and across the United States at places like Harvard, Northwestern, Duke, Alabama, University of Miami, University of Notre Dame, Cornell, University of Pittsburgh, Penn State University, Villanova University, Commonwealth University, Lycoming College and Pennsylvania College of Technology.

3

Academic Achievements

- U. S. News and World Report Best High Schools in America # 67 out of 665 high schools in the State of PA; # 1802 out of 17,680; Nationally, both in top 10.5% of all schools.
- School Performance Profile Scores released by the state:
 - Schick Elementary school – ranked 3rd out of 16 elementary schools in the county and ranked 3rd out of 32 elementary schools in Intermediate Unit #17. (19 schools districts in Bradford, Lycoming, Sullivan, and Tioga Counties)
 - Loyalsock Middle School – ranked 1st among Lycoming County schools and 2nd in Intermediate Unit #17 among middle schools.
 - Loyalsock High School – ranked 1st among Lycoming County schools and 1st in Intermediate Unit # 17.

4

Artistic Achievements

- Our high school marching band competed in the Calvacade of Marching Bands American Championships A in November and placed 2nd at the Competition among 17 Teams!
- Maria Blas qualified at the State level for A Capella Ensemble.
- Both Maria Blas and Abby Paz competed at the Regional Chorus festival.
- Gabe Danley, Kiersten Miller, Katie Clapper and Sienna Terpak all competed in the Regional Band competition.
- Our Music Program has been recognized by the National Association of Music Merchants as a Best Communities for Music Education.
- The Middle School Band has been selected to perform at the State level PMEA conference as well as the State Capitol.

5

Athletic Achievements

- Varsity Football – District finalist and runner up. Jaylen Andrews, Logan Bastian and Tyler Gee were selected to the 3A All-State Team.
- Girls' Tennis – Anna Hall and Caroline Crawford won the District 4 doubles title and represented Loyalsock at the State Tennis Tournament.
- Girls' Basketball – District finalist and runner up. Girls participated in the 3A State tournament and made the Final 4 in the state. Lacey Kriebel was a 1,000-point scorer.
- Boys' Basketball – Won the District 4 Championship. Boys participated in the 3A State Tournament and made it to the Elite 8 at the State level. Jaylen Andrews, Nate Baumann and Gage Patterson were all 1,000-point scorers.
- Wrestling – Both Braden Vincenzes and Kaden Rodarmel qualified for the State Tournament in Hershey. This was the second year in a row that Kaden qualified at the State level.

6

Budget Highlights

- This budget address both our professional staff contract as well as our support staff contract.
- We have two agenda items tonight to modify the salary schedules in each one of the contracts.
- We maintain all programs and propose additional math support at the elementary level.
- Continue to prepare for the future generation of students attending Loyalsock Township School District.

7

2024-2025 Budget Timeline

- December 6, 2023- Act 1 Resolution passed
- February 9, 2024- Individual teacher budget packets due
- March 1, 2024- Building-level budgets due
- March 8, 2024- Department budgets due
- **April 3, 2024- Tentative budget presentation and approval**
- **May 8, 2024- Proposed final budget approval**
- **June 12, 2024- Final budget adoption**



8

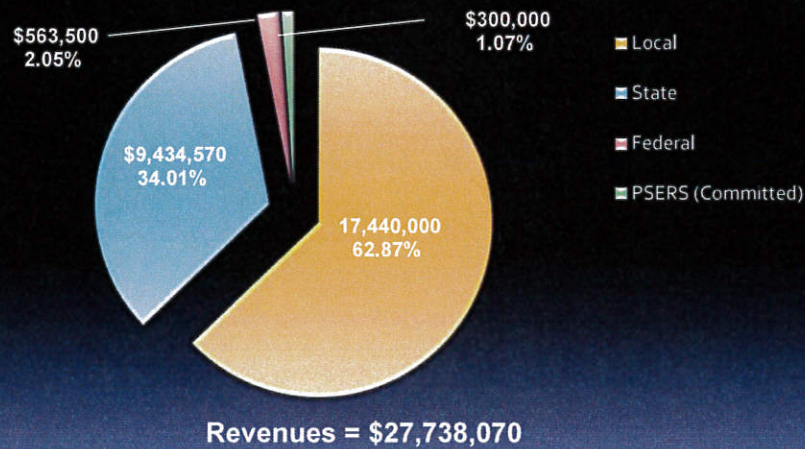
Key Factors

- Total Budgeted Expenditures = \$28,278,855
 - Percentage Increase from 2023-2024 = 4.95%
- Total Budgeted Revenues = \$27,738,070
- Deficit = \$540,785 (Fund Balance used with a \$300k transfer from retirement reserve)
- No Real Estate Tax Increase



9

Revenues



10

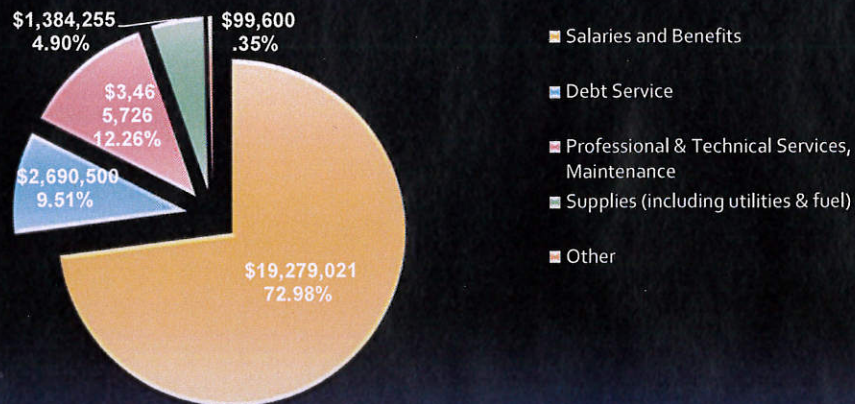
Major Changes in Revenues

- **Local**
 - Increase in Earned Income Taxes of \$400,000
 - Increase in interest revenue of \$50,000 (PLGIT & Woodland CDs)
- **State**
 - Increase in Basic Education Subsidy of \$775,000
 - Elimination of Rental Subsidy (\$400,000)
 - Mental Health and Health & Safety Grant(s) of \$210,000
 - Increase in Retirement Reimbursement of \$200,000
- **Federal**
 - Discontinued of ESSERS Grant (\$377,000)



11

Expenditures



Expenditures = \$28,278,855



12

Major Changes in Expenditures

- **Salary & Benefit Increase**
 - The district's salary cost increased approximately \$668,234. (Includes additional positions and two contract addendums.)
 - The district's benefits cost increased approximately \$596,515.
- **Healthcare**
 - The district's cost increased 8.5% which adds \$300,000 in expenditures.
- **Debt Service**
 - The district paid off the 2017 bond issue on April 1, 2024, which decreased the district debt service payments by roughly (\$400,000).

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Personnel Items

- **Elementary**
 - Professional Staff
 - New Math intervention position
- **District**
 - Overlap IT Director position in preparation for anticipated retirement.
 - Additional School Police Officer assigned to the secondary campus

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Increases or (Decreases) by Functional Area

- Regular Instruction Programs = 5.44%: 0.88% not including Salary & Benefits increases
- Federally Funded Programs = 22.53%: 0.13% not including Salary & Benefits increases
- Special Education = 5.37%: 3.01% not including Salary & Benefits increases
- Lyco CTC = 18.18%
- Alternative Education = 28.57%
- Guidance Services = 4.21%: 0.39% not including Salary & Benefits increases
- Buildings & Grounds = 16.80%: 5.32% not including Salary & Benefits increases
- Security Services = 23.30%: 0.54% not including Salary & Benefits increases
- Transportation = 14.12%: 4.11% not including Salary & Benefits increases
- Technology = 15.20%: 0.00% not including Salary & Benefits increases
- Athletics = 3.89%: 0.08% not including Salary & Benefits increases



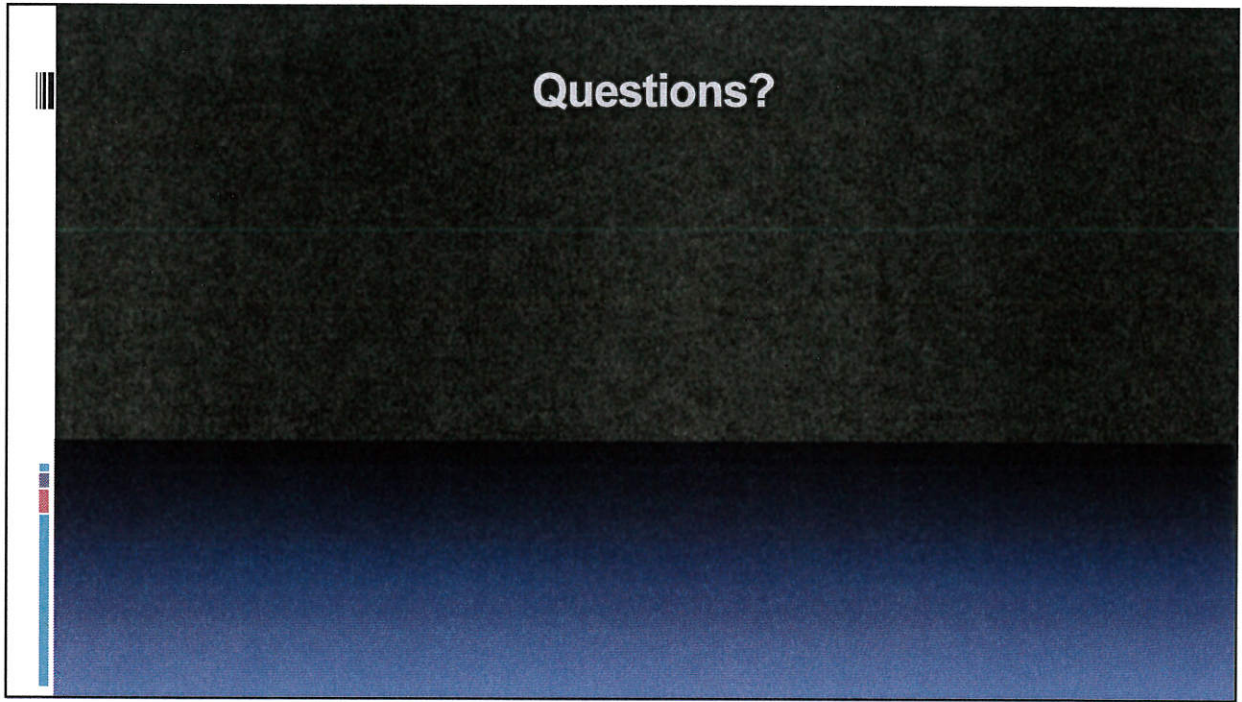
15

Fund Balance Discussion/Scenarios

- Budget Deficit 2024-2025 with PSERS offset (\$300,000): \$540,785
 - This is without tax increase
- Current Unassigned Fund Balance: \$3,264,335
- Budget Discussions
 - Budget Deficit



16



17

