



# **LOYALSOCK TOWNSHIP SCHOOL DISTRICT**

## **2025-2026 GENERAL FUND BUDGET**




### **EXECUTIVE SUMMARY**



## VISION STATEMENT

*THE LOYALSOCK TOWNSHIP SCHOOL DISTRICT PREPARES STUDENTS FOR FUTURE CHALLENGES, ENGAGES STUDENTS IN HOLISTIC LEARNING, AND INSPIRES STUDENTS TO REACH THEIR FULL POTENTIAL.*





# Educational Plan for the Future

- Loyalsock Township School District continues to support the whole child concept in education of our students.
- No matter what our students are interested in, we are here to help them achieve academically, athletically and artistically.
- Our outstanding team of teachers, support staff and administrators are here to assist our students in achieving their goals.
- We prepare our students for college, workforce and the military. More students are pursuing technical education and our growth of these programs supports student interest.
- Many students leave here with college credit earned through agreements with Lycoming College, Commonwealth University and Pennsylvania College of Technology.
- The Class of 2024 entered universities including Penn State University, Commonwealth University, Lycoming College, Pennsylvania College of Technology, West Chester University, University of Pittsburgh, Robert Morris University, University of New Hampshire, Michigan State University, Berklee College of Music, and the University of Kansas,




# Academic Achievements

- U. S. News and World Report Best High Schools in America for 2024, We ranked # 102 out of 665 high schools in the State of PA; # 2,764 out of 17,655; Nationally, both in top 15% of all schools.
- Act 13 Building Level Scores for the 2023-2024 School Year have been released by the state. These scores are compiled based on math, English Language Arts, and science proficiency on state exams as well as math, English language arts and science growth. Additionally attendance and graduation rates are included in the scores along with economically disadvantaged students.
- Schick Elementary school – ranked 9<sup>th</sup> out of 18 elementary schools in the county.
- Loyalsock Middle School – ranked 1<sup>st</sup> among Lycoming County schools with 100 % growth in math, English Language Arts and science. This is tremendous growth for all students in the middle school.
- Loyalsock High School – ranked 1<sup>st</sup> among Lycoming County schools.



# Artistic Achievements

- Our Music Program has been recognized by the National Association of Music Merchants as a Best Communities for Music Education for 14 consecutive years.
  - Marco Blas will compete at the State Competition this week will be singing Bass in the All- State Choir.
  - Sienna Terpek will compete at the State Competition this week and will be playing the clarinet in the All-State Concert Band.
  - The Middle School Percussion Ensemble was selected to perform at the State level PMEA conference this week. This was very competitive and few groups across the state were selected to perform.
  - The High School Art Department has expanded their programs and frequently displays art throughout the Williamsport area. Last week, they participated in the First Friday program and displayed student artwork for our community members.
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# Athletic Achievements

- Boys' Soccer, Girls' Soccer and Varsity Football all qualified for District playoffs.
- Girls' Basketball – District Champion and PIAA State 3A Champions. This was an incredible achievement that has not ever been accomplished in Lycoming County.
- Evan Summers – Participates in swimming in our co-op agreement with Williamsport, placed 3<sup>rd</sup> in the state for the 100 meter breaststroke. First swimmer from Williamsport to medal in 49 years.



# Budget Highlights

- This budget allows the District to maintain all programs while adding new curricular offerings for our students.
- Donald Schick Elementary School has established their positive behavior interventions and supports (PBIS) program and has received training at the state level.
- We are bringing back Advanced Placement classes in both World History and Physics. We are also adding an AP Seminar class to the high school offerings.
- We are adding both an archery program and possibly an archery club as well as starting a Junior ROTC Star program for our students.
- Our projected number of students attending the Lycoming County Career and Technology Center are at an all-time high (over 70 students projected).
- Continue to prepare for the future generation of students attending Loyalsock Township School District.



# 2025-2026 Budget Timeline

- December 4, 2024- Act 1 Resolution passed
- February 14, 2025- Individual teacher budget packets due
- March 7, 2025- Building-level budgets due
- March 7, 2025- Department budgets due
- **April 9, 2025- Tentative budget presentation and approval**
- **May 7, 2025- Proposed final budget approval**
- **June 11, 2025- Final budget adoption**



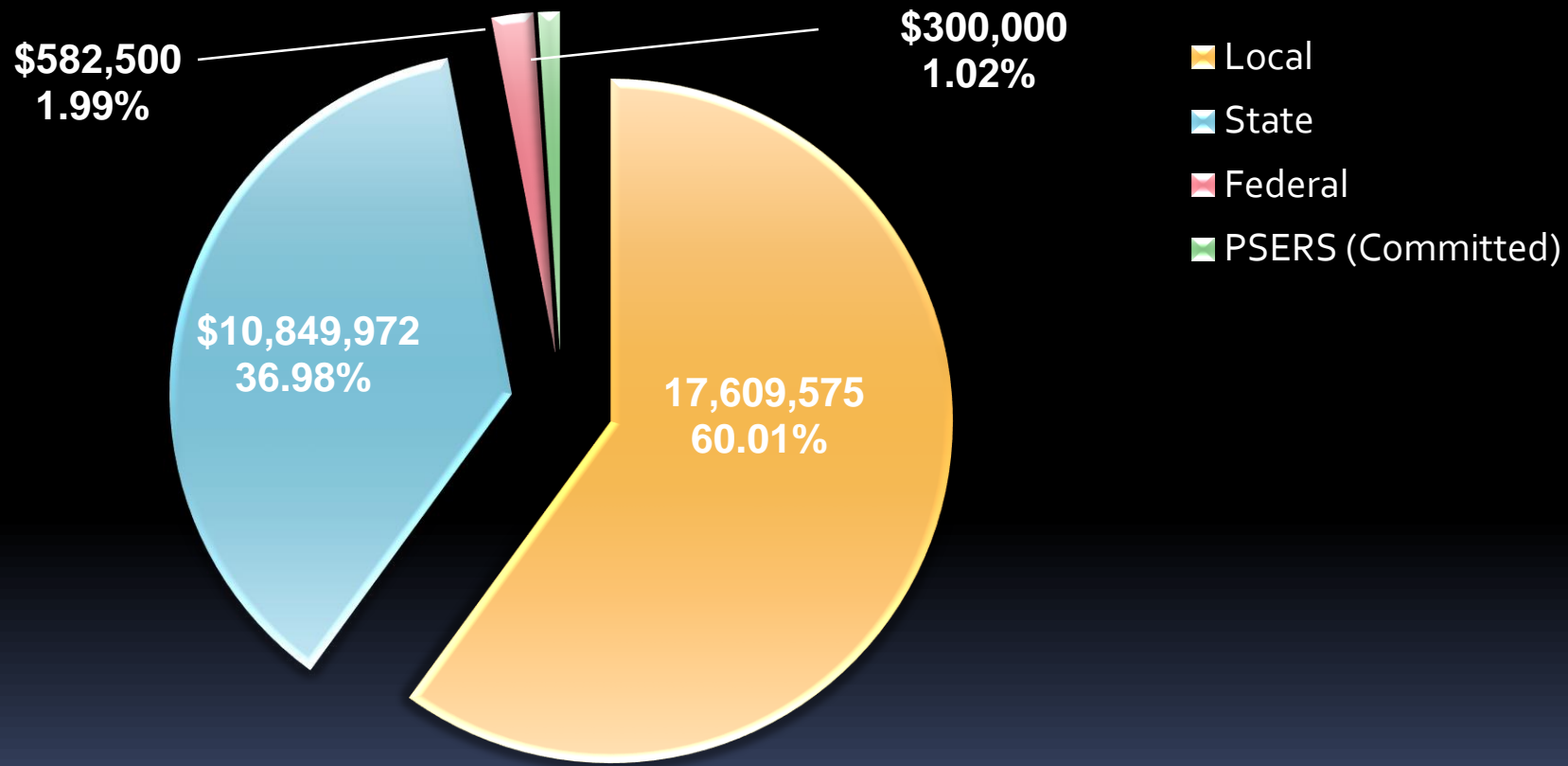


# Key Factors

- Total Budgeted Expenditures = \$30,059,367
  - Percentage Increase from 2024-2025= 6.29%
- Total Budgeted Revenues = \$29,342,047
- Deficit = \$717,320 (Fund Balance used with a \$300k transfer from retirement reserve)
- Budget includes a .25 Mill Real Estate Tax Increase (\$175,000)



# Revenues



Revenues = \$29,342,047



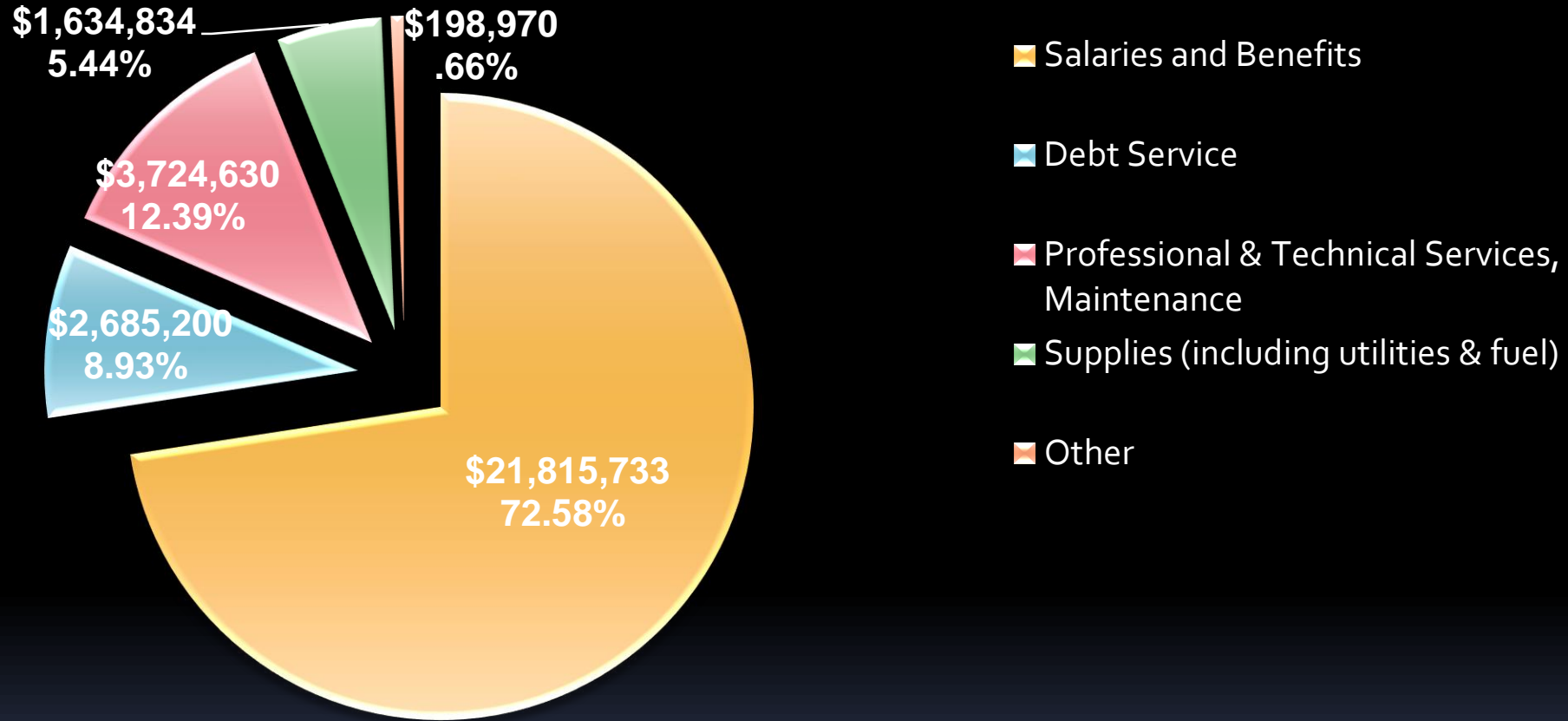


# Major Changes in Revenues

- Local
  - ▣ Increase in Real Estate Taxes (.25 mills) of \$175,000
  - ▣ Increase in Earned Income Taxes of \$135,000
  - ▣ Decrease of \$100,000 in Interest Earnings
- State
  - ▣ Increase in Ready to Learn Block Grant of \$500,000
  - ▣ Mental Health and Health & Safety Grant(s) of \$137,000
  - ▣ Cyber/Charter School Reimbursement of \$60,000
  - ▣ Increase in Retirement Reimbursement of \$90,000
- Federal
  - ▣ Little to no change in allocations



# Expenditures



**Expenditures = \$30,059,367**





# Major Changes in Expenditures

- Salary & Benefit Increase

- The district's salary cost increased approximately \$609,470. (Includes additional positions, LTEA contract addendum, and estimated LTESPA contract currently in negotiations.)
- The district's benefits cost increased approximately \$521,144.
- The district's health care cost increased 6.5% which adds \$275,000 in expenditures.

- Cyber/Charter School Increase

- The district's tuition payments to cyber/charter schools have increased \$300,000 to \$1,000,000 from the previous year. (total students 80)



# Personnel Items

- Elementary/Secondary
  - Professional Staff
    - Transition from a full-time LPN to full-time school nurse
  - Support Staff
    - Moved three part-time paraprofessionals to full-time in the 24-25 school year
- District
  - Hire network specialist to support transition of Director of Technology retirement
  - Assistant Superintendent position created.





# Increases or (Decreases) by Functional Area

- Regular Instruction Programs = 7.13%: 0% not including Salary & Benefits increases
- Federally Funded Programs = 14.87%: 0% not including Salary & Benefits increases
- Special Education = 3.65%
- Lyco CTC = 32.22% (Includes the annual proposed debt service payment for building project and significant increase in enrollment)
- Alternative Education = (18.00%)
- Guidance Services = 11.41%: (4.00%) not including Salary & Benefits increases
- Buildings & Grounds = 1.15%
- Security Services = 7.58% (Increased coverage during school and at extracurricular activities)
- Transportation = (0.85%)
- Technology = (-1.50%) (Decrease is due to the retirement of IT Director in March 2026)
- Athletics = 20.99% (Increase is due to salary & benefits and mandated PIAA referee/umpire pay increases)



# Fund Balance Discussion/Scenarios

- Budget Deficit 2025-2026 with PSERS offset (\$300,000): \$717,320
  - This includes a projected .25 mill tax increase.
  - 1<sup>st</sup> proposed tax increase in 3 years.
  - Loyalsock would still have the lowest millage rate in Lycoming County.
- Current Unassigned Fund Balance: \$5,930,950
- Budget Discussions
  - Budget Deficit
  - 2026-2027 Debt Service Payment Reduction





# Questions?

