

Radnor Township School District

2021-22 Proposed Final Budget

Special Meeting of the Board

June 22, 2021

2021-22 Proposed Final Budget

Where We Started

The Draft Budget approved by the Board on January 26, 2021 included:

Projected Revenues	\$103,603,015
--------------------	---------------

Projected Expenditures	\$107,331,354
------------------------	---------------

Shortfall	\$ 3,728,339
-----------	--------------

Tax increase of .6478 Mills or 2.6%



Summary of Changes

Description	Expenditures Additions (Reductions)	Revenue (Increases)	Shortfall/ (Surplus)
Draft Budget approved January 26, 2021			\$3,728,339
Local Revenue Adjustments (Taxes, IDEA, Transfer Tax and Tax Certifications)		(\$689,821)	\$3,038,518
State Revenue (SS & Retirement Subsidy)		(\$31,095)	\$3,007,423
Federal Revenue (Elementary and Secondary Schools Emergency Relief funds - ESSER)		(\$479,651)	\$2,527,772
DCIU Estimates	\$72,745		\$2,600,517
DCIU Estimates	(\$1,273)		\$2,599,244
Payment GOB Series 2021 (RHS Accessibility and Wellness Project)	\$821,066		\$3,420,310
DCCC Tuition	(\$26,276)		\$3,394,034
Business Office	(\$20,882)		\$3,373,152

Summary of Changes

Description	Expenditures Additions (Reductions)	Revenue (Increases)	Shortfall/ (Surplus)
Operations	(\$39,356)		\$3,333,796
Transfer to the Capital Reserve Fund	\$828,000		\$4,161,796
Communications	(\$3,616)		\$4,158,180
Superintendent	(\$2,473)		\$4,155,707
Human Resources	(\$2,528)		\$4,153,179
Teaching and Learning	(\$5,506)		\$4,147,673
Technology	(\$1,129)		\$4,146,544
Nursing Services	(\$7,069)		\$4,139,475
COVID-19 Expenditures (Contracted Nursing, Supplies, Substitute Custodian Wages and Mid-day Transportation/Crossing Guards)	(\$748,500)		\$3,390,975

Summary of Changes

Description	Expenditures Additions (Reductions)	Revenue (Increases)	Shortfall/ (Surplus)
Transportation	(\$12,743)		\$3,378,232
Special Education (Included the Closing of GEMMA - Revenue Previously Adjusted in December 2020)	(\$1,557,373)		\$1,820,859
Special Education – Addition of Early Intervening Pilot	\$329,750		\$2,150,609
Contracted Police	(\$5,200)		\$2,145,409
Contracted Substitutes	(\$100,770)		\$2,044,639
Salaries and Benefits	(\$1,243,733)		\$800,906

2021-22 Preliminary Budget

On May 10, 2021, Administration posted their recommendation for the Preliminary Budget on the District website for public inspection. The Preliminary Budget included:

Projected Revenues	\$104,803,582
Projected Expenditures	\$105,604,488
Shortfall	\$ 800,906

Due to the county-wide reassessment, the 2021-22 millage rate was realigned at 13.6629 Mills (2020-21 millage rate was 25.5659) before applying a tax increase of .3142 Mills or 2.3%



Tax Options Considered – Not Recommended by Administration

Tax Increase	Shortfall
Millage 14.0727 – 3%	\$154,097
Millage 14.0181 – 2.6%	\$474,584
<ul style="list-style-type: none">▪ Due to the Countywide Reassessment, a 3% increase is not an option. In a reassessment year, the district is limited to the Act 1 Index from the prior year, which was 2.6%.▪ Administration is not recommending an increase of 2.6% because the shortfall in the 2.3% option is comparable to the amount of Retirement Escrow Funds the district has considered using to balance the budget in prior years.	

Tax Options Considered

Tax Increase	Shortfall
Millage 13.9771 – 2.3% Administration Recommendation	\$800,906
Millage 13.9224 – 1.9% Proposed Final Budget Adopted by the Board – June 1, 2021	\$1,036,316
Millage 13.8541 – 1.4%	\$1,437,218
Millage 13.7995 – 1%	\$1,757,705
Shortfall to be covered by a combination of assigned and unassigned fund balance	

2021-22 Proposed Final Budget Where We Are Today

At a Special Meeting of the Board held June 1, 2021, the board approved the Proposed Final Budget which included:

Projected Revenues	\$104,568,172
Projected Expenditures	\$105,604,488
Shortfall	\$ 1,036,316

Tax increase of .2595 Mills or 1.9%

The Shortfall will be balanced using Retirement Escrow Funds



Revenue by Source Code (6000, 7000, 8000, 9000) Included in the 2021-22 Proposed Final Budget

- Revenue Sources Include:
 - 6000 – Revenue from Local Sources
 - Revenue produced within the boundaries of the Local Education Agency (LEA) and available to the LEA for its use
 - 7000 – Revenue from State Sources
 - Revenue originating from the Commonwealth of PA appropriated and directly disbursed to the LEA
 - 8000 – Revenue from Federal Sources
 - Revenue originating from the Federal government
 - 9000 – Revenue from Other Sources
 - Revenue produced from other sources



Federal Revenue (Source Code 8000) Included in the 2021-22 Proposed Final Budget

- Reoccurring Federal Revenue Sources Include:
 - Title I, Title II, Title III and Title IV
 - American Recovery and Reinvestment Act of 2009 (ARRA) Build America Bonds
 - School Based Access Medicaid Reimbursement Program (SBAP)



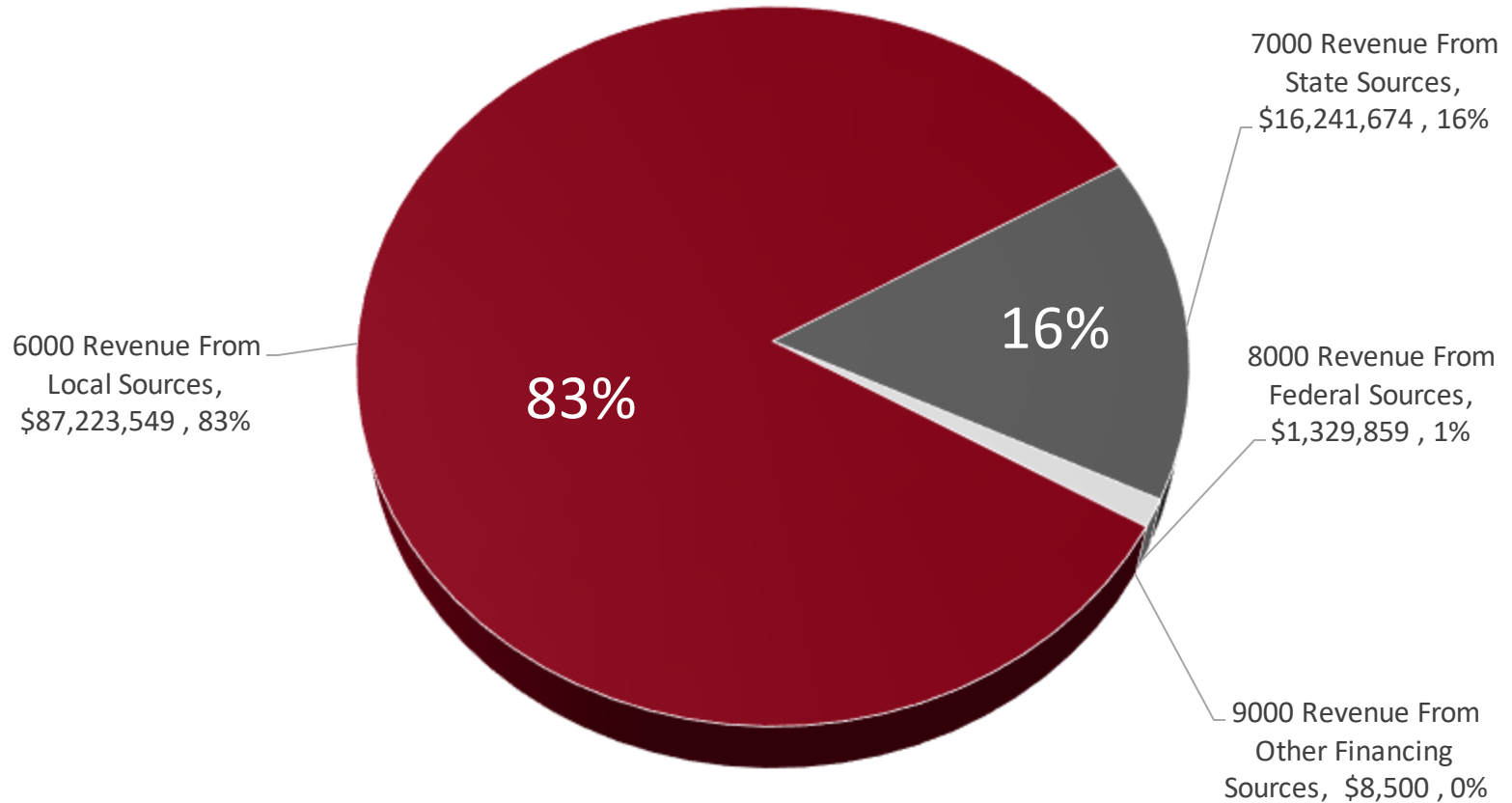
Federal Revenue (Source Code 8000) Included in the 2021-22 Proposed Final Budget

- **TEMPORARY** Federal Revenue Sources Include:

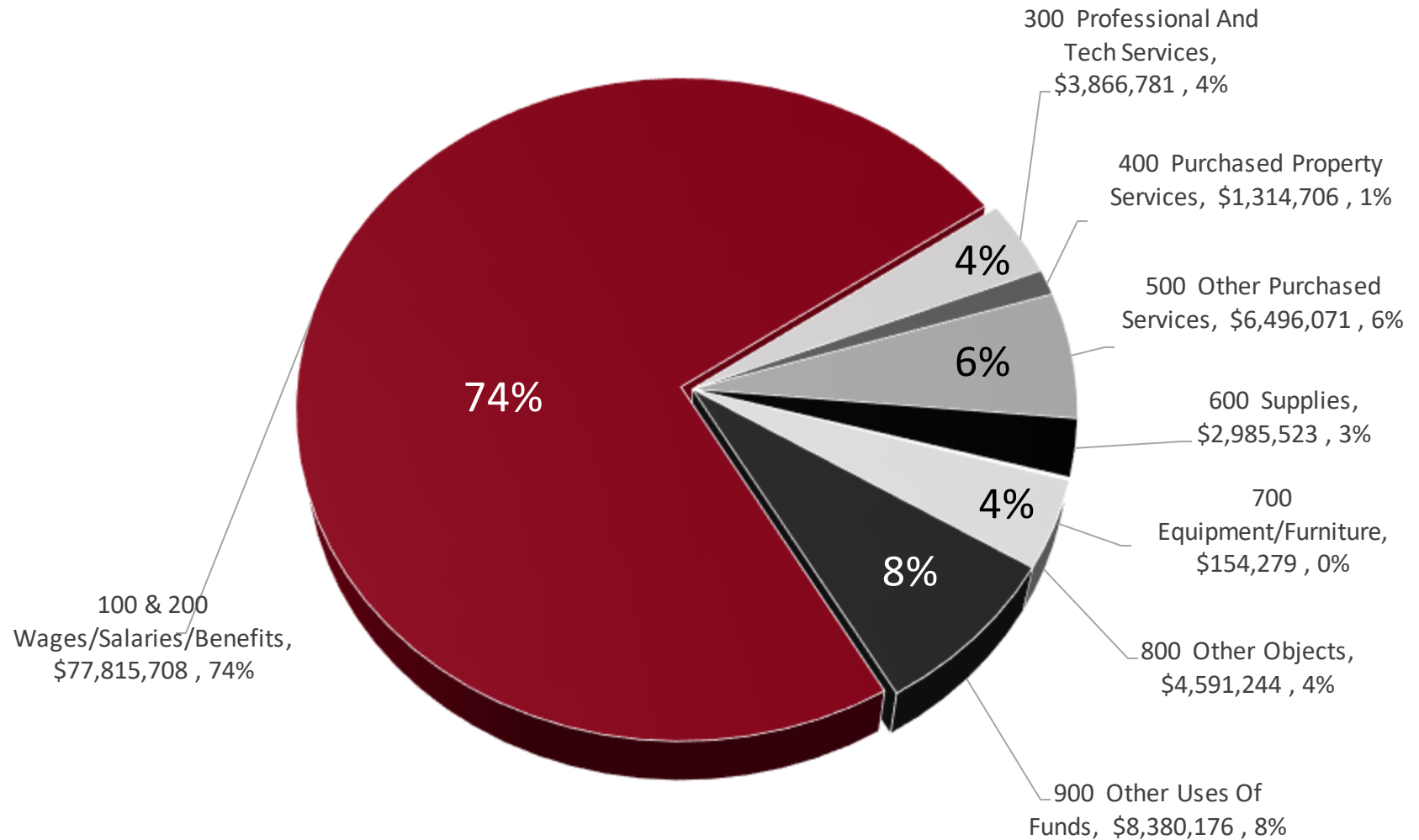
- Elementary and Secondary Schools Emergency Relief funds (ESSER)
 - 2020 Coronavirus Aid, Relief and Economic Security act (CARES) (Through 9/30/2022)
 - Coronavirus Response and Relief Supplemental Appropriations act (CRRSA) (Through 9/30/2023)
 - American Rescue Plan (ARP) (Through 9/30/2024)
- COVID-19 School Health and Safety Grant Fiscal Year 2020-21 (PCCD – ESSER funds – Through 9/30/2022)



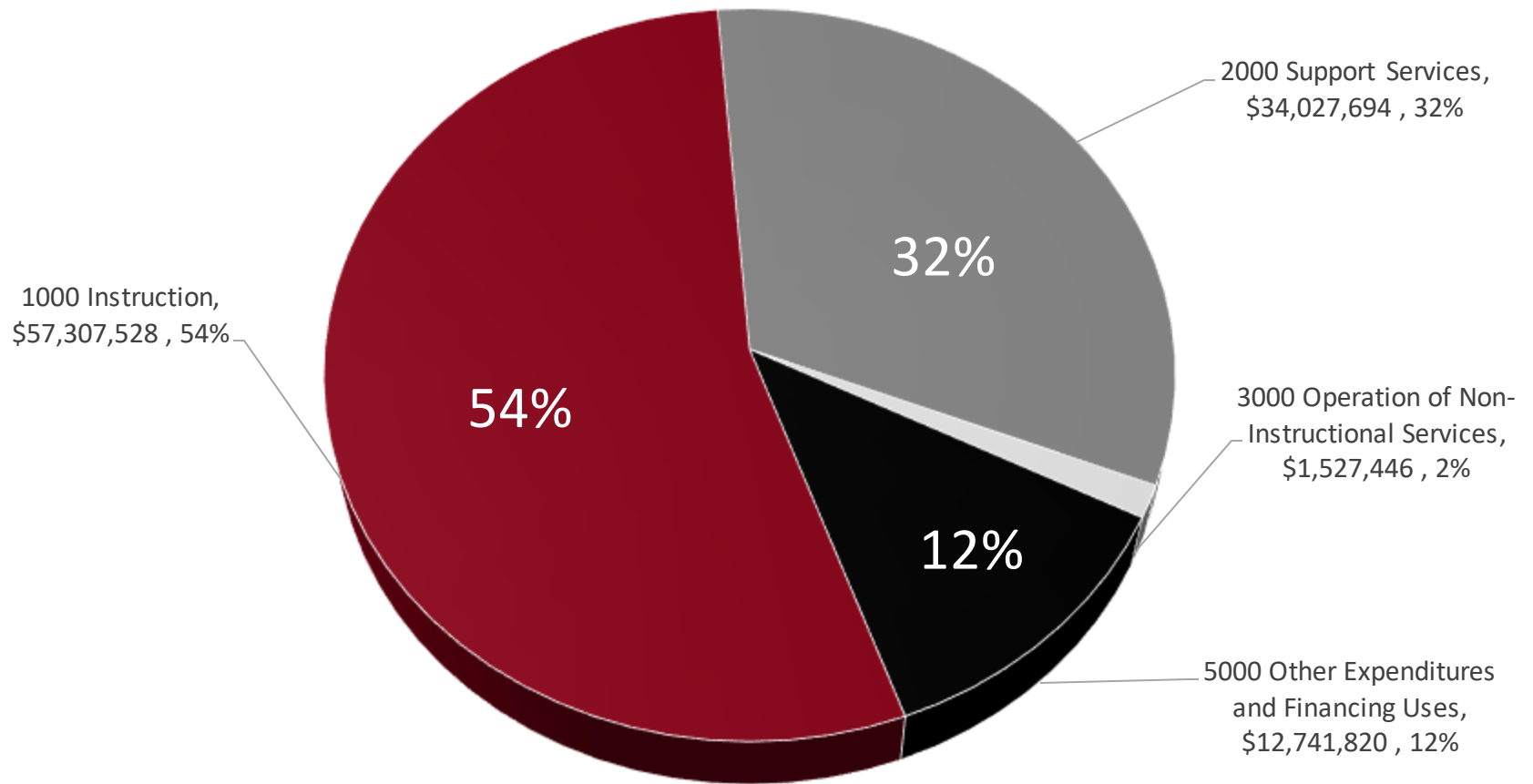
2021-22 Proposed Final Revenue Budget by Source Code (6000, 7000, 8000, 9000)



2021-22 Proposed Final Expenditure Budget by Object Code (100 & 200, 300, 400, 500, 600, 700, 800, 900)



2021-22 Proposed Final Budget Expenses By Major Function Code (1000, 2000, 3000, 5000)





2021-22 Proposed Final Budget Highlights Teaching and Learning

2021-22 Proposed Final Budget Highlights Teaching and Learning



Summer enrichment and remediation programming

RTSD has organized a variety of engaging summer learning opportunities provided to Radnor students.



Expanded
for
21-22



2021-22 Proposed Final Budget Highlights Teaching and Learning

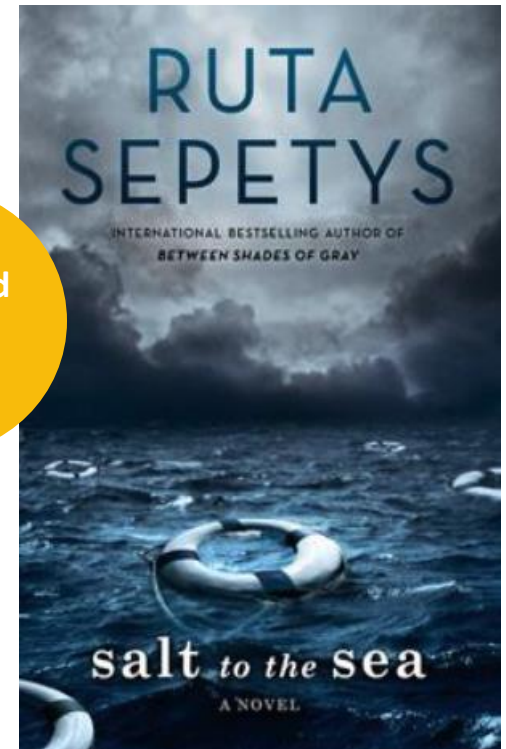


Summer enrichment and remediation programming

RTSD has organized a variety of engaging summer learning opportunities provided to Radnor students.



Expanded
for
21-22



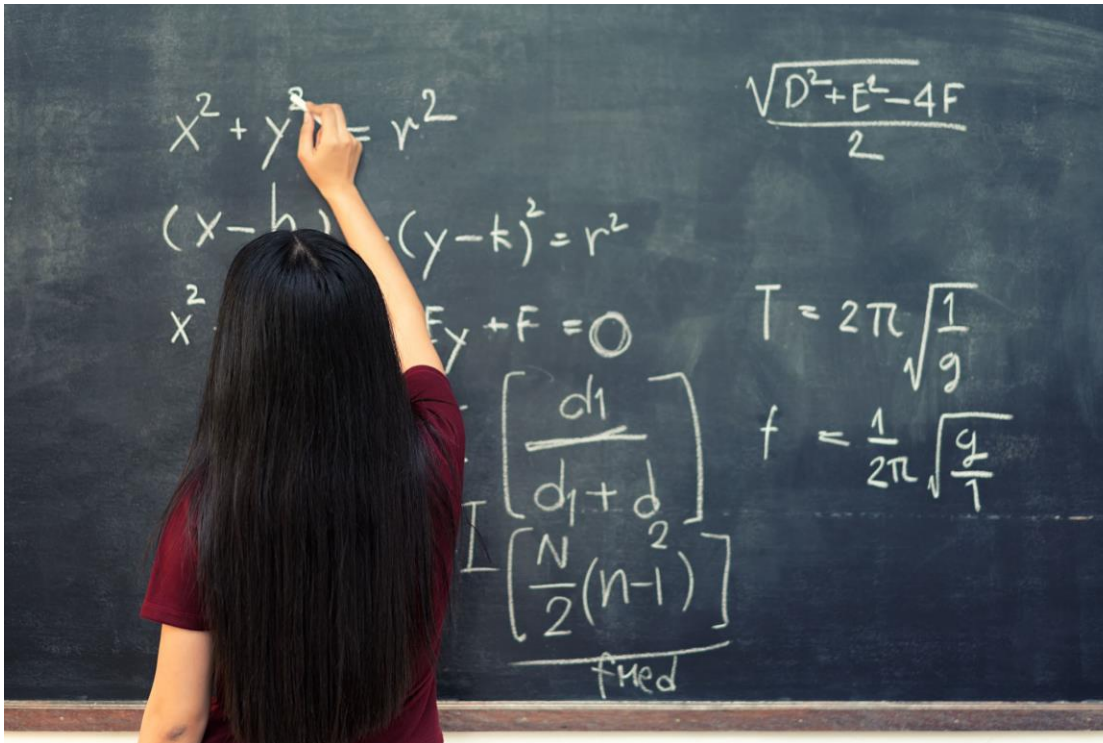
2021-22 Proposed Final Budget Highlights

Teaching and Learning



After school tutoring program for RMS and RHS

Academic assistance provided by Radnor teachers to RMS and RHS students free of charge.



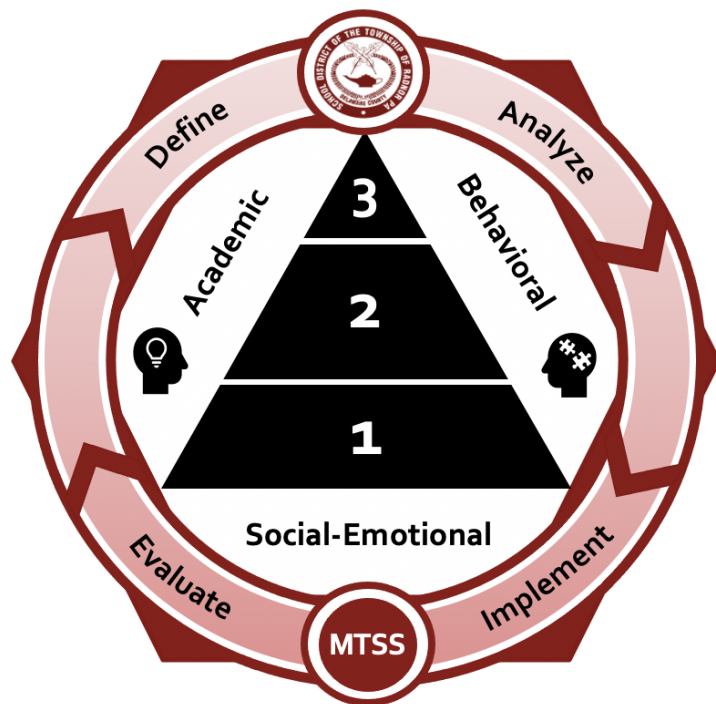
2021-22 Proposed Final Budget Highlights

Teaching and Learning

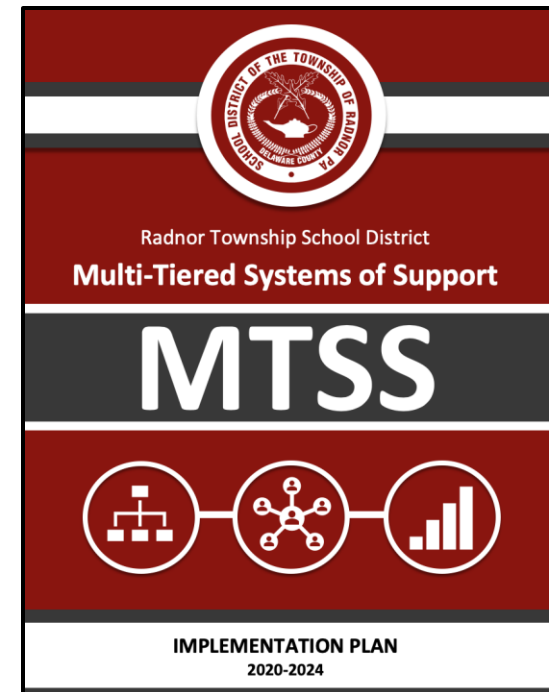


Multi-Tiered Systems of Support (MTSS) implementation (training and support)

The implementation of K-12 MTSS means Radnor will have a consistent system to provide preventative, responsive, and equitable instructional (academic and behavioral) supports and enrichment for all students.



NEW
for
21-22



2021-22 Proposed Final Budget Highlights Teaching and Learning



New Textbooks and Materials

Refresh of the curricular materials based on the curriculum review cycle.



NEW
for
21-22

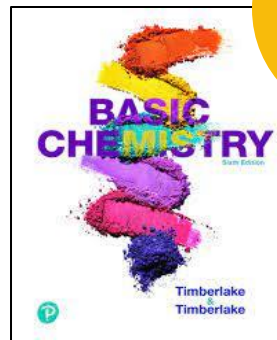
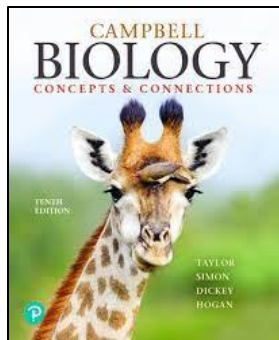
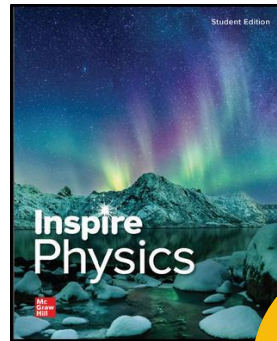
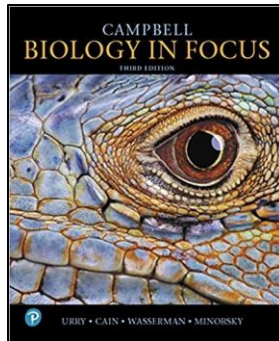
New Social Studies textbooks
Grades K-5 and 8

2021-22 Proposed Final Budget Highlights Teaching and Learning

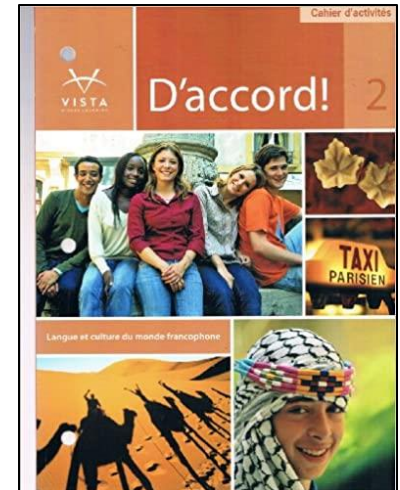


New Textbooks and Materials

Refresh of the curricular materials based on the curriculum review cycle.



NEW
for
21-22



New French textbooks and workbooks

New Chemistry (Honors and Adv.), Biology
(AP and Honors) and Physics (Adv.) textbook

2021-22 Proposed Final Budget Highlights

Teaching and Learning



9th – 12th Grade Health and PE Updates

Revamping elective options for students based on the work of the PE for Athletes Committee.



NEW
for
21-22



2021-22 Proposed Final Budget Highlights

Teaching and Learning



K-12 Counseling Services Coordinator

Will oversee academic and social emotional learning supports for students impacted by COVID-19 (ESSER Funded)



NEW
for
21-22



2021-22 Proposed Final Budget

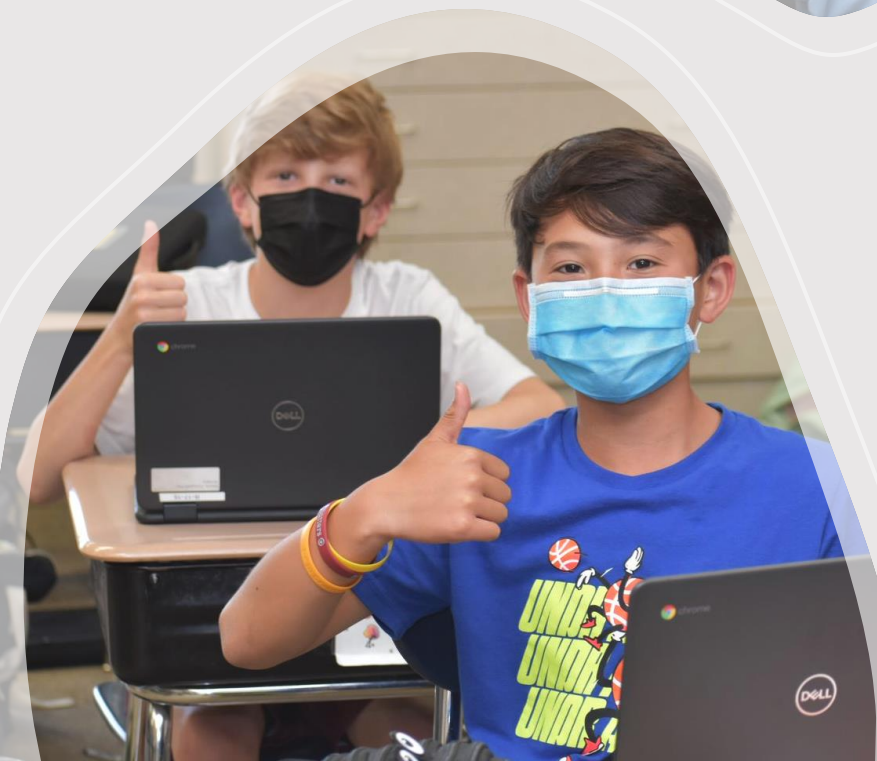
Class Size Guidelines and Projected Class Size

	IES			WES			RES		
	# of students	# of sections	Avg. # per section	# of students	# of sections	Avg. # per section	# of students	# of sections	Avg. # per section
K	61	3*	TBD	62	3*	TBD	66	4	17
1st	58	3	19	86	5	17	86	5	17
2nd	96	5	19	96	5	19	106	6	18
3rd	74	4	18	106	6	18	97	5	19
4th	86	4	22	71	3	24	96	4	24
5th	71	3	24	106	5	21	109	5	22
Totals	446	22*		516	26*		558	29	

Enrollment is based on 6.17.21 registration numbers

*Additional sections are expected for Kindergarten (1 per building)

Class size recommendations (March 1990-1991) – Based on an August 1 st cut-off	
K-3	Preferably below 20, no higher than 21
4-5	Average of 22, no higher than 25
6-8	Average of 22, no higher than 25
9-12	Minimum of 15:1 student/teacher ratio, average of 22, maximum of 28



2021-22 Proposed Final Budget Highlights Technology and Innovation

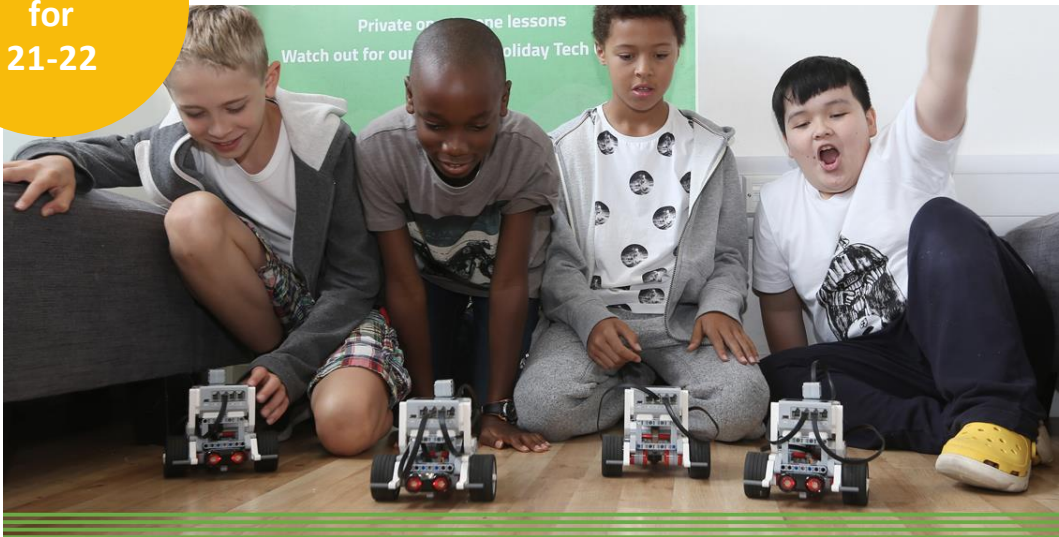
2021-22 Proposed Final Budget Highlights Technology and Innovation



RMS Tech Ed Curriculum Updates

Upgrades to Science, Technology, Engineering and Mathematics (STEM) offerings at RMS based on the curriculum review cycle.

Expanded
for
21-22

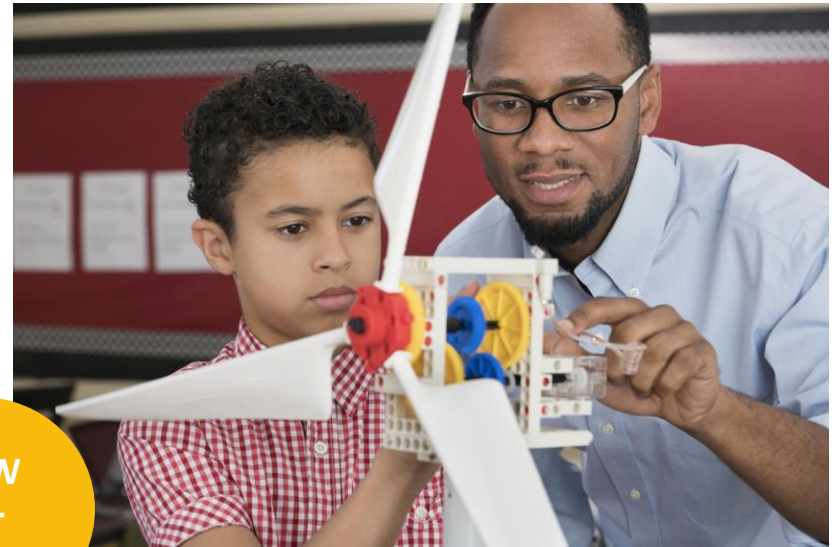
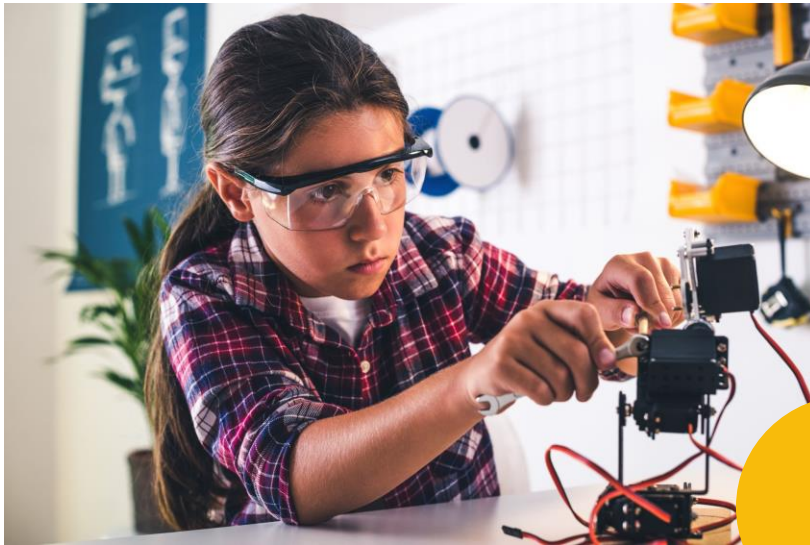


2021-22 Proposed Final Budget Highlights Technology and Innovation



Elementary Computer Science/STEM Special

RTSD Elementary programming will shift to a 6-day cycle and add a computer science and STEM-focused special.



NEW
for
21-22

2021-22 Proposed Final Budget Highlights

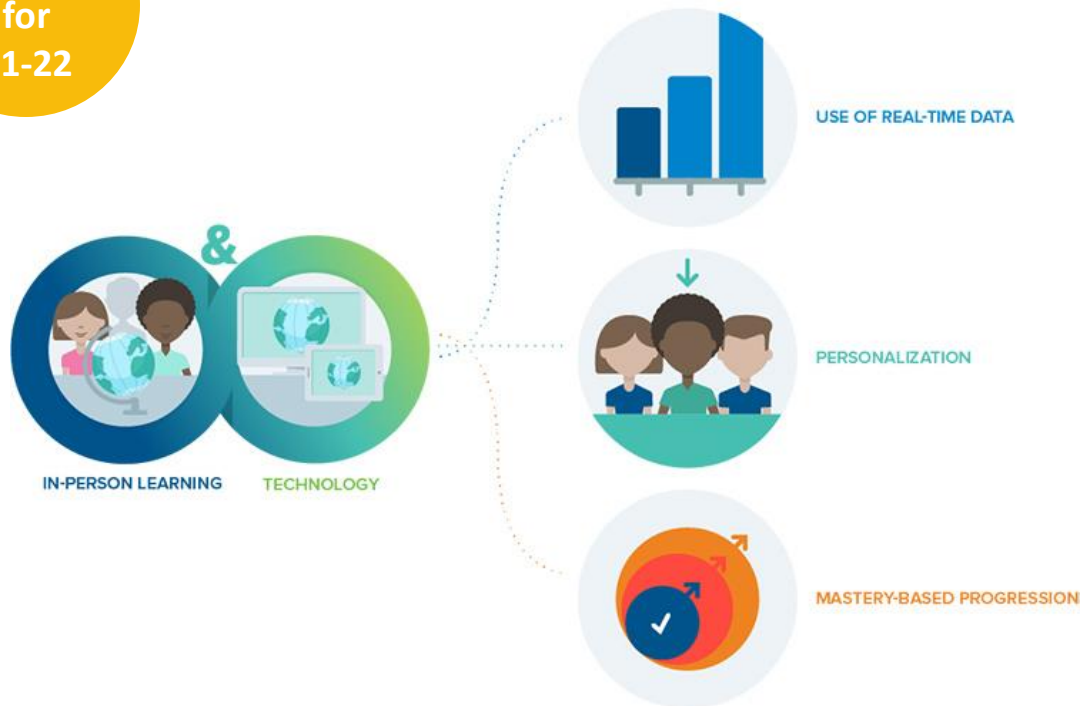
Technology and Innovation



Cyber Program Planning and Support

Funding to support cyber and blended learning.

NEW
for
21-22



BLENDED LEARNING OPPORTUNITIES @ RTSD

Providing flexible options for students that **combine** in-person and online learning.

MORE IN-PERSON

- CONNECTED CAMPUS**
ON CAMPUS + 1:1
- FLEX MODULAR**
PERSONALIZED LEARNING MODULES
- FLEX CYBER**
ONLINE + SYNC POINTS
- REMOTE SYNC**
LEARNING CONTINUITY
- CYBER ACADEMY**
FULLY ONLINE PROGRAM

MORE ONLINE

WWW.RTSD.ORG

2021-22 Proposed Final Budget Highlights

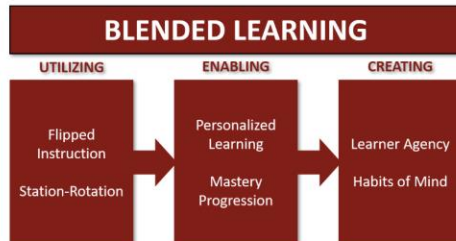
Technology and Innovation



High Quality Educational Software

Resources available to teachers and/or students to engage, streamline, or enhance classroom learning.

Scott's Thoughts



Thank you for an amazing year. We have learned so much along the way and it is my privilege to be a co-thinker with you as we re-envision school and construct modern learning environments together. Emerging out of the pandemic gives rise to new possibilities and we are already seeing themes such as: Blended Learning, Personalized Learning, and Mastery Progression.

"Blended Learning" can evoke many connotations, especially after this year, but in a non-pivoted-pandemic sense, blended learning is simply, "*the strategic integration of in-person learning with technology to enable real-time data use, personalized instruction, and mastery-based progression*" (The Learning Accelerator, 2021). Notice the emphasis on 'in-person learning.' Blended is not cyber; it is campus learning leveraging technology. We can certainly leverage blended experiences within the school (station-rotation, flex), and, at times, outside of school (flipped learning). I

Expanded
for
21-22

2021-22 Proposed Final Budget Highlights

Technology and Innovation



K-12 1:1 Technology Education Expansion

Full 1:1 Program with K-2 iPads, 3-8 Chromebooks, and 9-12 Microsoft Surface Go laptops.

New devices occur at grades K, 3, 6 and 9.

NEW
for
2021





2021-22 Proposed Final Budget Highlights Special Education



2021-22 Proposed Final Budget Highlights Special Education



Special Education Supervisor

Year-round supervisor to assist in new programming such as low incidence class, emotional/behavioral support programs, and expanded transition programs as well as other district roles.



Academics



Technology



Behavior

**NEW for
21-22**

2021-22 Proposed Final Budget Highlights Special Education



Lakeside Mental Health Counseling Services

Expansion of clinical supports provided to all students within RTSD (ESSER Funded).



Expanded
for
21-22



2021-22 Proposed Final Budget Highlights Special Education



Early Learning Pilot for Families Who Qualify

Based on economic eligibility, this program will address early learning needs for students before entering school age programming and to provide equitable opportunities.



NEW
for
21-22



1

2

3

A

B

C

2021-22 Proposed Final Budget Highlights Special Education

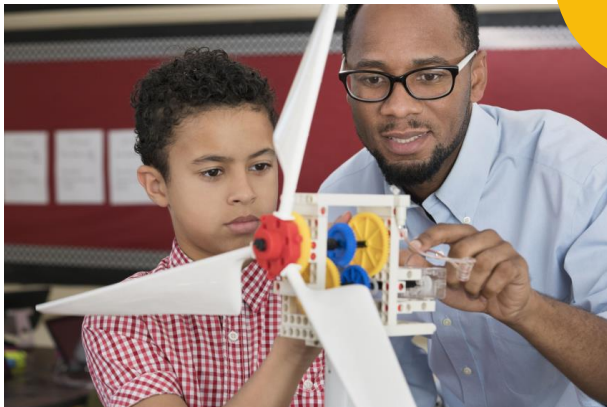


Registered Behavior Technician (RBT) district positions

Providing further behavior support programming districtwide for auxiliary assistance for staff and students.

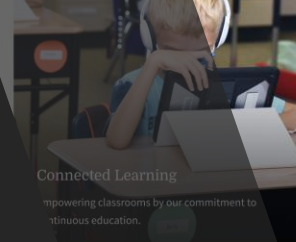


NEW
for
21-22





Lacrosse Makes History, Sweeps State Championships



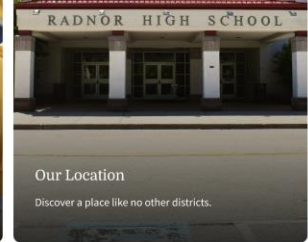
Connected Learning

empowering classrooms by our commitment to continuous education.



Collaborative Community

Diverse Community that are seen, safe, heard, embraced and feel welcome.



Our Location

Discover a place like no other districts.

Radnor Township School District

The mission of Radnor Township School District is to inspire in all students the love of learning and creating, and to empower them to discover and pursue their individual

135 S. Wayne Ave.
Wayne, PA 19087

Superintendent:
Ken Batchelor

Employment
Newsletter
Privacy Policy
Contact Us



2021-22 Proposed Final Budget Highlights Communications

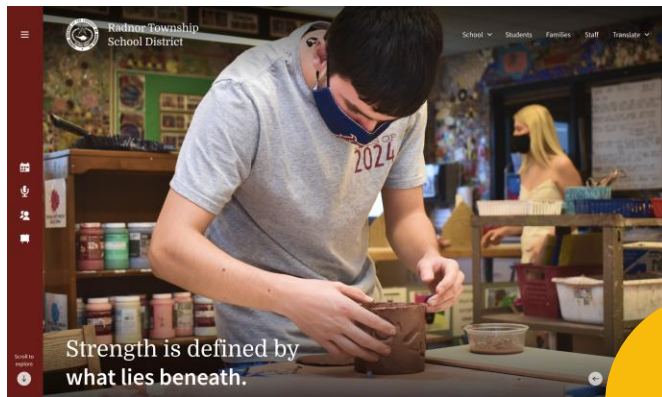


2021-22 Proposed Final Budget Highlights Communications

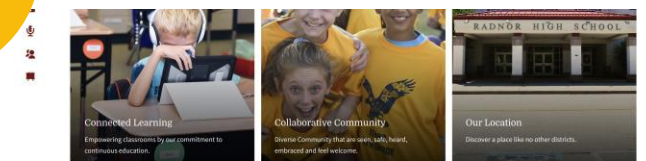
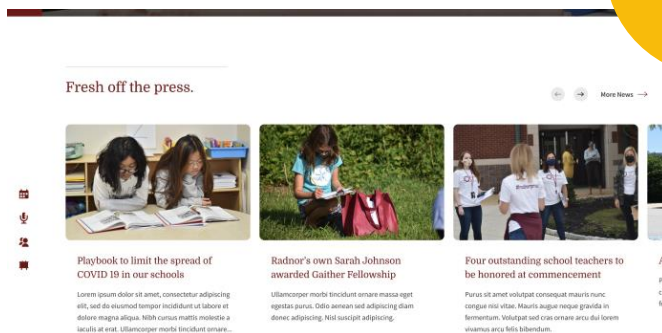
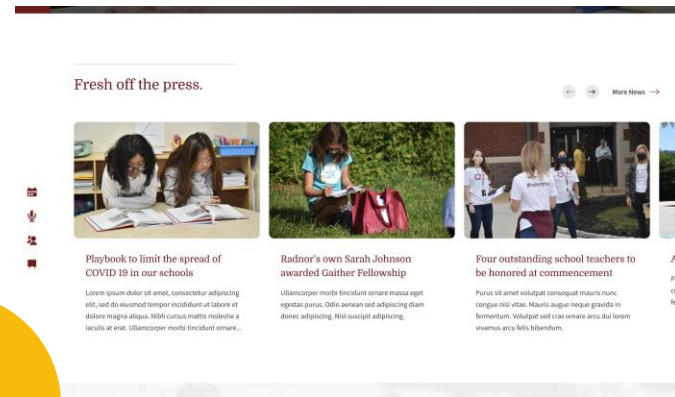


Complete redesign for district website, www.rtsd.org

The RTSD website redesign was approved February 2021 and will be relaunched January of 2022 .



NEW
for
2022



2021-22 Proposed Final Budget Highlights Facilities



2021-22 Proposed Final Budget Highlights Facilities

Accessibility and Wellness Project at RHS

May 6, 2021 was the Official Groundbreaking Ceremony for the RHS ADA Accessibility and Wellness Infrastructure Project. The estimated \$29.7 million project will address outdated and inaccessible facilities at Prevost and Encke fields.

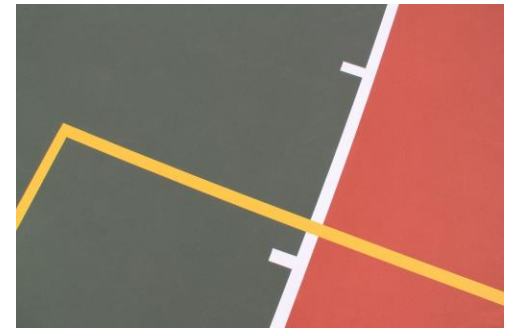
NEW
for
2021

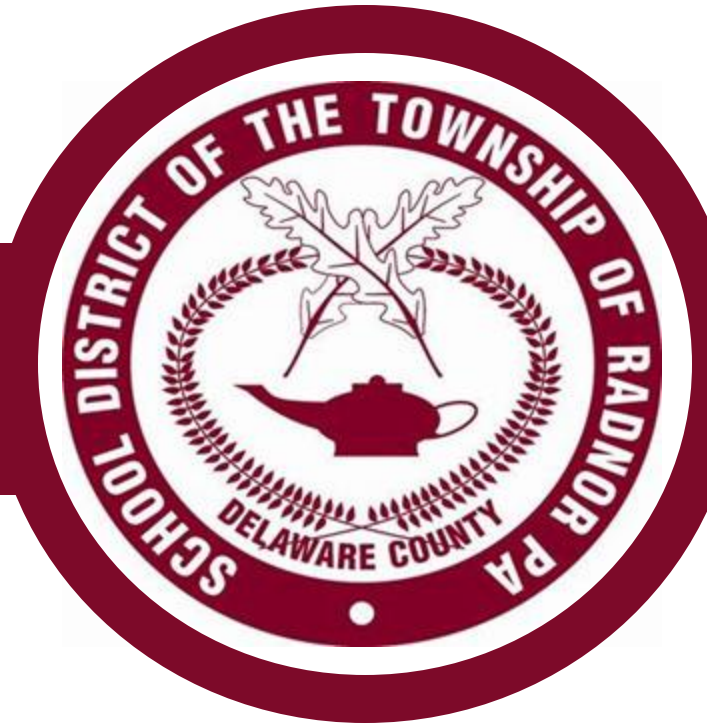


2021-22 Proposed Final Budget Highlights Facilities

**Transfer of \$914,902 from the General Fund (Fund 10)
to the Capital Reserve Fund (Fund 32)**

- Tree Work
- Playground Resurfacing and Fencing
- Generator Installation at Bus Garage
- LGI Furniture
- School Bus Replacement
- Vehicle Replacement
- Concrete and Paving Work





School District Tax Implications

Millage Impact – Based on an Assessed Home Value of \$526,940

	Additional Millage	Total Millage	Additional Real Estate Tax	Percentage Increase	Total Tax Bill
Millage Increase 2.3%	.3142	13.9771	\$165	2.3%	\$7,365
Millage Increase 1.9%	.2595	13.9224	\$136	1.9%	\$7,336
Millage Increase 1.4%	.1913	13.8541	\$100	1.4%	\$7,300
Millage Increase 1%	.1366	13.7995	\$72	1.0%	\$7,272

Due to the countywide reassessment, the district is tied to the 2020-21 Act 1 Index of 2.6%

Millage Impact – Based on an Assessed Home Value of \$907,690

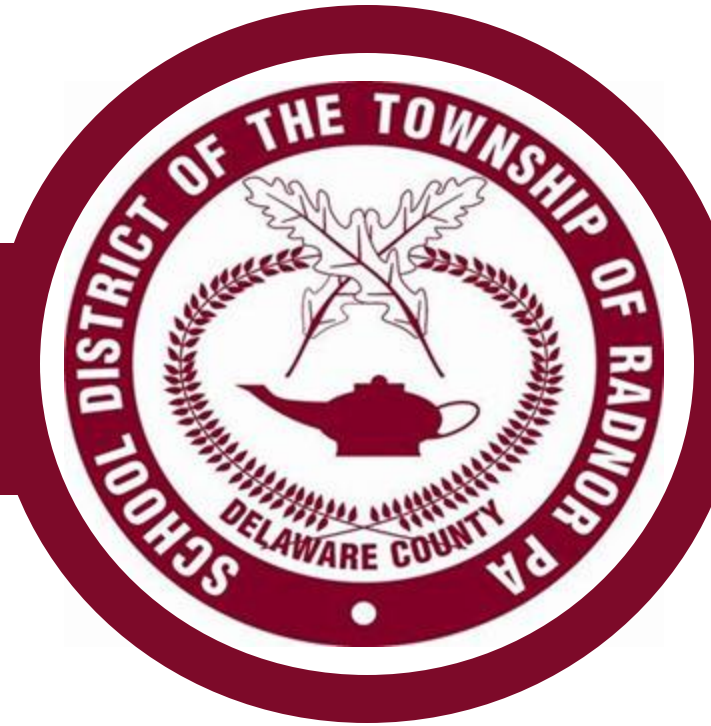
	Additional Millage	Total Millage	Additional Real Estate Tax	Percentage Increase	Total Tax Bill
Millage increase 2.3%	.3142	13.9771	\$285	2.3%	\$12,687
Millage Increase 1.9%	.2595	13.9224	\$235	1.9%	\$12,637
Millage Increase 1.4%	.1913	13.8541	\$173	1.4%	\$12,575
Millage Increase 1%	.1366	13.7995	\$124	1.0%	\$12,526

Due to the countywide reassessment, the district is tied to the 2020-21 Act 1 Index of 2.6%

Millage Impact – Based on an Assessed Home Value of \$1,346,154

	Additional Millage	Total Millage	Additional Real Estate Tax	Percentage Increase	Total Tax Bill
Millage Increase 2.3%	.3142	13.9771	\$423	2.3%	\$18,815
Millage Increase 1.9%	.2595	13.9224	\$350	1.9%	\$18,742
Millage Increase 1.4%	.1913	13.8541	\$258	1.4%	\$18,650
Millage Increase 1%	.1366	13.7995	\$184	1.0%	\$18,576

Due to the countywide reassessment, the district is tied to the 2020-21 Act 1 Index of 2.6%



Thank you!