

JTPS Budget Presentation

SY 2024-2025

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How has the State Aid Adjustment Impacted JTPS?

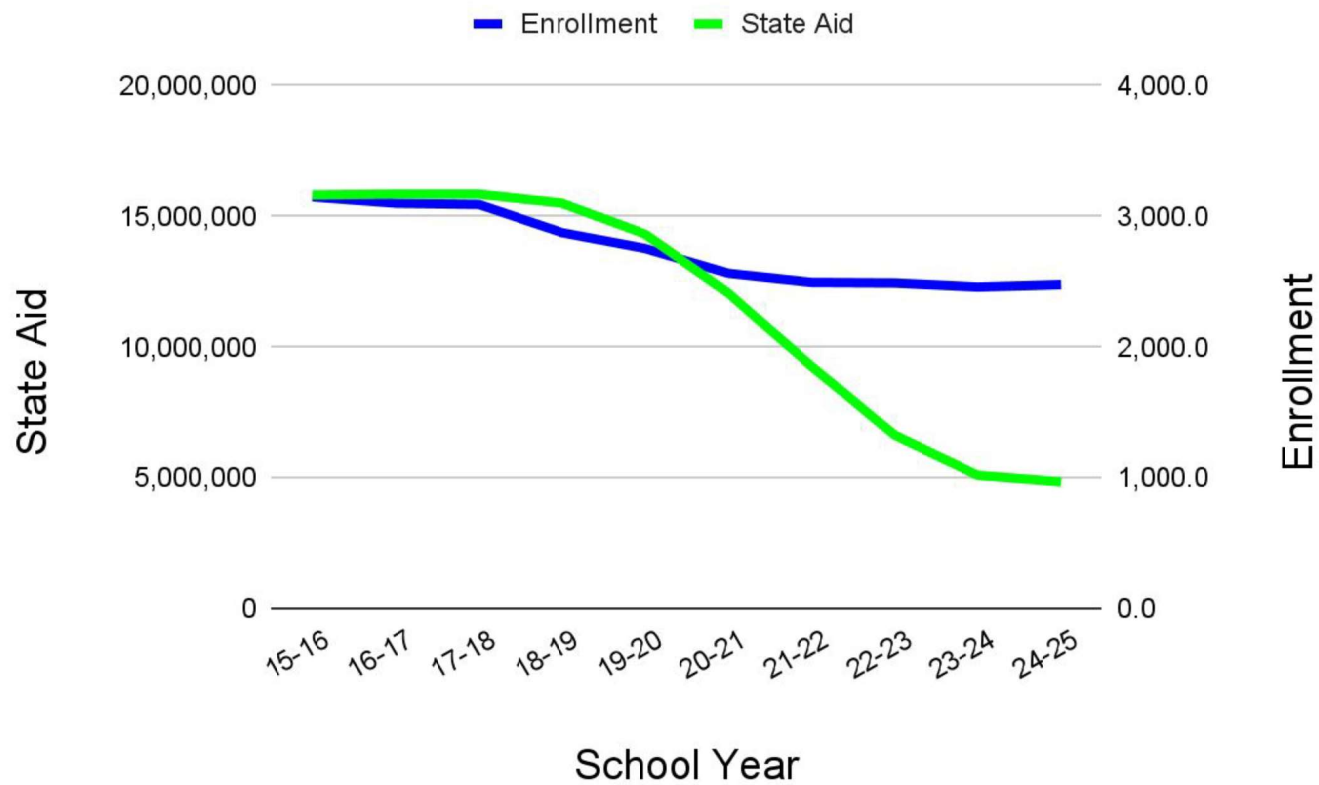
Based on 2024-2025 State Aid Notice

****Not inclusive of non-recurring Supplemental Stabilization Aid**

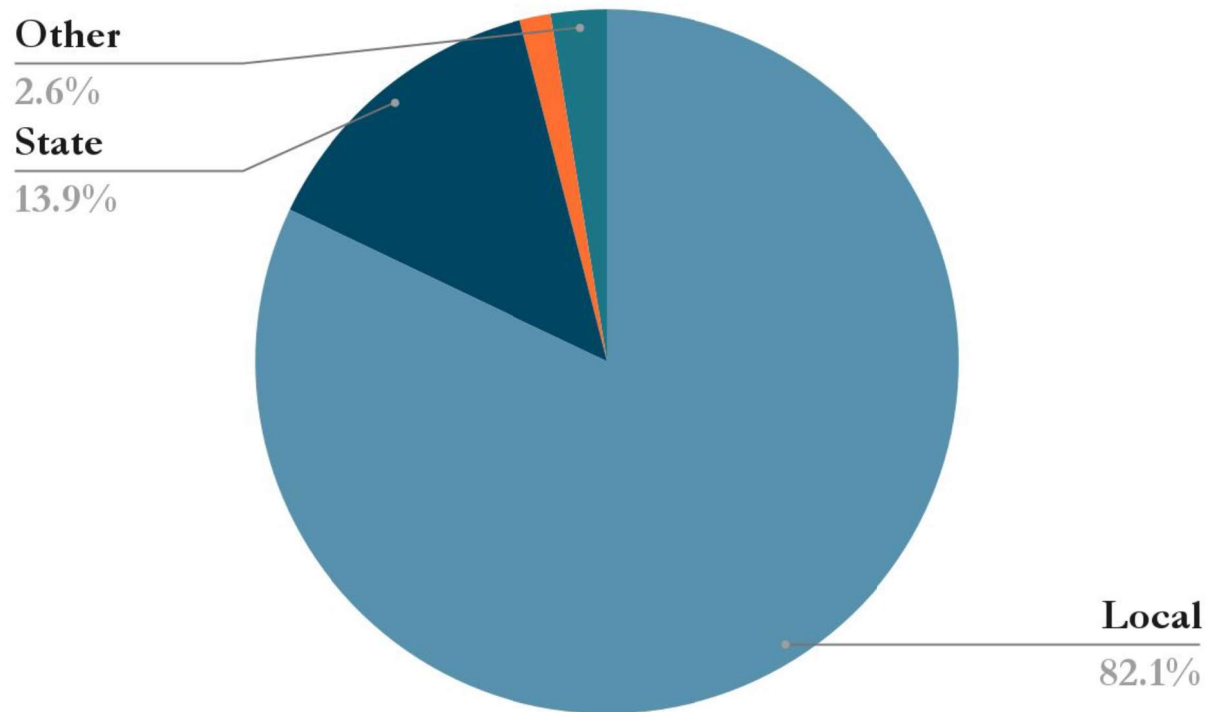
BUDGET YEAR	GENERAL FUND STATE AID	CURRENT YEAR INCREMENTAL LOSS	CURRENT YEAR LOSS VS. 17-18 SY
18-19	15,508,649	-554,620	-554,620
19-20	14,315,347	-1,193,302	-1,747,922
20-21	12,063,605	-2,251,742	-3,999,664
21-22	9,272,081	-2,791,524	-6,791,188
22-23	6,631,798	-2,640,283	-9,431,471
23-24	5,105,647	-1,526,151**	-10,957,622
24-25	4,849,657	-255,990	-11,213,612

CUMULATIVE LOSSES = 44,696,099 & COUNTING

10 Year History of Enrollment vs. State Aid



2024-2025 Budget Funding



Funding Source	24-25 Estimate
Local*	55,394,017
State*	9,403,737
Federal	957,000
Other	1,723,144
Total	67,477,898

*includes debt repayment & Preschool Expansion Aid

2024-2025 Budgeted Expenditures

Category	23-24 Budget	24-25 Budget	\$ Change	% Change
Instructional Programs	25,444,141	26,809,874	1,365,733	5.37%
Employee Benefits	11,150,502	11,134,531	-15,971	-0.14%
Facilities	6,118,952	6,097,492	-21,460	-0.35%
Student Services	5,827,205	5,883,074	55,869	0.96%
Transportation	4,668,482	4,660,523	-7,959	-0.17%
Tuition	3,405,655	2,763,460	-642,195	-18.86%
Capital	935,792	1,479,862	544,070	58.14%
Debt Service	2,411,999	2,405,954	-6,045	-0.25%
Centralized Support & Admin	2,404,926	2,815,934	411,008	17.09%
School Administration	2,261,121	2,309,288	48,167	2.13%
Curriculum & Instruction	1,068,560	1,117,905	49,345	4.62%
Total	65,697,336	67,477,898	1,780,563	

2024-2025 Budget Highlights

- **\$1,780,563 increase in expenditures**
 - Includes expansion of preschool program
- **\$1,192,880 increase in preschool state funding**
- **\$255,990 million loss in State Aid**
- **\$2,900,000 in budgeted use of fund balance**
- **\$891,000 in Excess Surplus from the SY ended 6/30/23**
- **\$1,282,821 (2.69%) increase in local tax levy**
 - Includes \$154,313 banked cap adjustment and \$175,347 enrollment adjustment

Tax Levy Cap Adjustments in Jefferson Township

- Tax levy cap adjustments have been included six of the last 12 budgets
- The allowable cap adjustment for 24-25 is \$329,660 due to a modest increase in enrollment and banked cap remaining from the 23-24 budget

School Year	Amount above 2% tax levy cap	Rationale
2012-2013	149,067	Utilize 2011-2012 Banked Cap
2014-2015	331,899	To offset cost of roof
2015-2016	252,422	To offset cost of Full-day Kindergarten
2017-2018	485,696	Utilize expiring Banked Cap
2020-2021	260,512	To offset cost World Language Curriculum Revisions & Student Technology
2023-2024	660,000	To offset loss of State Aid and increasing expenses
2024-2025 Proposed	\$329,660	Maintain programming by utilizing Enrollment Waiver Adjustment of \$175,347 plus banked cap of \$154,313

District Vision & Mission

VISION

The district will be a leader in academic excellence while developing healthy, well-rounded, resourceful students who are positive, contributing members of local and global communities.

MISSION

We strive to foster academic excellence by engaging students in meaningful learning experiences that meet the highest educational and ethical standards, while supporting every learning style – in a caring, inclusive, and collaborative learning environment, supported by the greater community.

2024-2025 Budget Goals

- Prioritize community feedback to maintain current district structure for an additional year
- Minimize the impact of state aid funding loss on student achievement and program offerings by sustaining the following:
 - Full complement of academic programs, co-curricular activities, and athletics at Middle School and High School
 - After school activities and programming of specials at the Elementary Schools
- Maintain reasonable class sizes
- Continued support for internal academies
 - Multimedia, Broadcasting and Journalism Academy, STEM Academy & Business and Finance Academy
- Maintain district operations, sound facilities & safe transportation
 - Utilize Capital Reserve & ROD Grant funds to complete roof replacement project at White Rock
 - Continue purchasing to maintain district technology and transportation/facilities fleets
- Effectively leverage other available funding sources

24-25 Budget Adjustments

- Addition of two armed security officers
- Staffing Adjustments
 - Enrollment based reductions & additions
 - Preschool
 - Additional staffing to support four classrooms
 - Elementary
 - Addition of one special education position
 - Reduction of five certificated staff positions (Two HIT grant-related)
 - Middle School
 - Addition of two permanent Core Skills teachers
 - Reduction of one HIT grant-related position & one Special Education position
 - High School
 - Addition of one Transition Coordinator
 - Additional of one Custodian
 - Reduction of eight certificated staff positions

Preschool Expansion Plans

- \$3,968,250 in state funding will be received to fully implement the preschool program
- Approximately 250 General Education Preschool Students will be enrolled in the program
 - No lottery required
- Preschool classrooms will be housed in Briggs & Cozy Lake Schools
 - Kindergarten will remain in Briggs & Cozy Lake
- Three additional integrated preschool classrooms will be added
- Transportation is included for all preschool students

Other Adjustments Considered

- **POSTPONED** District reconfiguration
- **AVOIDED** Privatizing support staff
- **AVOIDED** Elimination of freshman sports
- **AVOIDED** Elimination of courtesy
bussing/introduction of subscription bussing
- **AVOIDED** Further reductions in educational
programming

Tax impact - What will it cost?

**Average Home
Assessed Value =
\$329,757**

**Annual Increase =
\$170.23
Monthly Increase =
\$14.19**