

2020-2021 FINAL BUDGET

Mine Hill Township School District

April 27, 2020

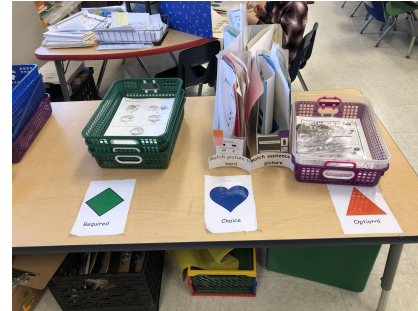


So what does the school budget support?



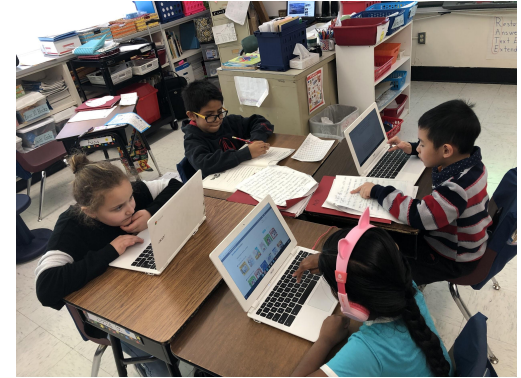
Academic Programs

- Readers and Writers Workshop
- Everyday Math
- Math Workshop
- Learner-Active, Technology Infused Classroom (LATIC)
- Next Generation Science Standards
- NJ Student Learning Standards
- Innovation Time
- Handwriting without Tears
- Interdisciplinary projects in Spanish/Music/Technology
- BSI Support
- Learning Ally – Audio support for struggling readers



Technology

- Shared Service with Chester
- Chromebooks - 1:1 expansion
- Touchscreen Chromebooks
- Replacement of Switches and Firewall
- Upgrading Bandwidth and Additional Access Points
- Classroom Technology Package – (Laptop, Document Camera, FM System, SMART Boards)
- Continue SMART Board Replacement (Interactive Boards)
- Robotics and 3D Printing - STEAM Lab
- Various Online Resources for Remote Learning



School Security - Telephones

- Licenses and Maintenance of Security Cameras
- Annual Fees for Easy Lobby
- Maintenance for Exterior Doors/Keypad System
- Maintenance Contract for Phones
- School Safety Officer – PD
- Hunter Technologies Inform 911
- Security Vestibule



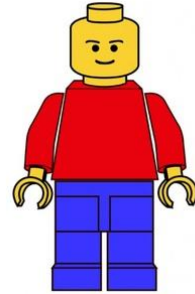
Community Involvement

- Take Your Parents to Lunch Day
- Family Play Days
- Mine Hill Day
- Habitat for Humanity Builds
- Rotary
- Staff Activity Days
- Green Team
- End of Year Picnic
- Service Club
- Staff Led Community Events



Clubs and Activities

- Lego Club
- Sports Club
- Intramural Sports
- Art Club
- Spanish Club
- Cup Stacking
- Mighty Milers
- Maker Spaces
- Garden Club
- Super Science
- Student Council
- Safety Patrol
- Service Club
- Marvelous Creators
- Circus Club
- Cut Paint and Stain
- Student Green Team
- Computer Club



Great Stuff!



Lighthouse Districts



Light the Way for Others

- Successful Implementation of LATIC (4th Year)
- Professional Learning Communities - Mindset for Learning - *mixed grade level activities to focus on non-cognitive characteristics*
- Mine Hill recognized as a Lighthouse District
- Positive School Climate - Culture and Climate
- Administration asked (again) to Speak at Statewide Conferences
- Silver Level Award from Sustainable NJ (Applied for Silver)
- Future Ready Bronze Certification



More Great Stuff!



- Greater access to relevant Professional Development
- Other Districts continue to send teachers and administrators to observe Mine Hill's academic programs
- Continue to develop contemporary learning spaces, including STEM Lab
- Teacher Led Evening Events – Reading Night, STEM Night, and Family Game Night (NEW)
- Staff Activity Days

Moving Forward

- 21st Century Learning Environment - Classroom Renovations
- Focus on Student-Centered Learning: LATIC, Innovation Time, Mindfulness, STEM/STEAM
- Facilities Improvements – HVAC Phase II, Roof, and STEM/STEAM Lab
- Strategic Plan Complete – Future of Education in Mine Hill
- Technology Upgrades
- Replace School Sign with LED
- Digital Assessment Platforms

FINAL BUDGET FY 2020-2021



Revenues

- GF-Tax Levy increase of 1.65% - \$116,856
- Debt Service Tax Levy decrease \$3,268
- State Aid increase \$9,700
- Misc. Revenue
- Maintenance and Capital Reserve Interest
- Withdrawal from Capital Reserve used in budget is at \$1,105,000

State Aid Breakdown

STATE AID			
	FY 19-20	FY 20-21	DIFF
EQUALIZATION AID	1,201,619	1,151,822	(49,797)
SCHOOL CHOICE	1,167,808	1,227,305	59,497
TRANSPORTATION AID	171,868	171,868	-
SPECIAL EDUCATION AID	348,338	348,338	-
SECURITY AID	41,980	41,980	-
	2,931,613	2,941,313	9,700

Bank Cap Balance

Cap Banking Eligibility-3240(MINE HILL TWP) 03/16/2020 13:54:06

Line	Name	Generated in 2017-18	Generated in 2018-19	Generated in 2019-20	Generated in 2020-21
A	Prebudget Year Adjusted Tax Levy, including Weighted Increases for Enrollment, Inflated by 2%	6,750,170	7,005,530	7,145,641	7,270,128
	Cap Adjustments:				
B	Increase in Health Care Costs	32,997	74,210	0	0
C	Increase in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Increase for Responsibility Assumed by District	0	0	0	0
E	Decrease for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	6,783,167	7,079,740	7,145,641	7,270,128
G	Tax Levy	6,868,167	7,005,530	7,097,116	7,213,972
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in Next Three Years (Line F less Lines G and G1)	0	74,210	48,525	56,156
I	Requested Use of Banked Cap in Prior Years	0	0		
J	Requested Use of Banked Cap in Current Year	\$0	\$0	\$0	
K	Amount Expiring 2020-21	0			
L	Available Banked Cap Carried Forward to Following Year	0	74,210	48,525	56,156
M	Banked Cap Available for 2021-22				178,891

Revenue Sources

<u>2019-2020</u>		<u>2020-2021</u>	
State Aid	\$2,931,613	State Aid	\$2,941,313
MR & CR Interest	3,500	MR & CR Interest	3,500
Miscellaneous Revenue	75,000	Miscellaneous Revenue	75,000
Withdrawal of Cap Res	994,500	Withdrawal of Cap Res	1,105,000
Tax Levy (1.31%)	<u>7,097,116</u>	Tax Levy (1.65%)	<u>7,213,972</u>
Total:	\$11,101,729	Total:	\$11,338,785



Expenses

- Dover tuition adjustment for FY 18-19 decreased by \$199,199
- Dover increased per pupil tuition cost by 3%
- Dover Middle School tuition enrollment for the FY 20-21 increased by 16 students compared to FY 19-20
- CST Shared Service Agreement increase of 2.9%
- Custodial Shared Service Agreement increase of 2.6% (Last year of 3 yr contract)
- Foundations, Readers Writers Workshop and the continuation of the Math Workshop Training
- Insurance (SAIF) Increase of 10%
- Health Benefit Increase of 9.4%
- Dental Increase of 4%
- Media Technology increased \$20,000 (added extra day)
- Transportation Increase of 2%



Expenses

- Technology
 - Chromebooks & Cases (110)
 - Teacher Laptops (45)
 - Document Cameras (10)
 - Chromebook Carts
- Capital Outlay
- Interactive Panels (10)
- Administrative Computers
- Capital Projects
 - HVAC (125, 123, 120, 115, PE, 114, Gym), Steam Valves, Boiler Controls and Air Handlers
 - Perimeter Fencing
 - Paved Walks in back of schools
 - Door #12 Replacement

	<u>Appropriations</u>	<u>2019-2020</u> <u>Appropriations</u>	<u>2020-2021</u> <u>Appropriations</u>
11.1XX.100	Instruction - Regular	2,233,105	2,252,387
11.2XX.100	Instruction - Special Ed	439,292	434,440
11.401.100	Cocurricular Activities	24,000	22,000
11.000.100	Tuition	2,786,005	2,772,032
11.000.211	Attendance & Social Work	11,015	10,115
11.000.213	Health Services	73,175	73,125
11.000.216	Oth Supp Svcs Rltd. (Speech, OT, PT)	173,700	161,800
11.000.217	Oth Supp Svcs Extr. (1-to-1 Aides)	260,000	130,000
11.000.218	Guidance	66,775	66,475
11.000.219	Child Study Team	199,734	205,083
11.000.221	Improvement of Instruction	65,808	64,308
11.000.222	Media Services	138,685	158,538
11.000.223	Instructional Staff Training	91,150	71,150
11.000.230	General Administration	289,506	300,230
11.000.240	School Administration	166,441	167,052
11.000.25X	Central Services	242,417	254,951
11.000.261	Required Maintenance	208,114	212,280
11.000.262	Other Operation and Maintenance	446,474	449,682
11.000.263	Care and Upkeep of Grounds	40,800	40,800
11.000.266	Security	53,898	41,234
11.000.270	Transportation	880,632	977,932
11.XXX.XXX	Benefits	1,081,183	1,009,451
12.000.400	SDA Assessment	11,821	11,821
	Maintenance & Capital Reserve Interest	3,500	3,500
	Capital Outlay - Equipment	55,000	47,000
	Capital Outlay- Construction	1,059,500	1,401,400
	Maintenance Reserve	-	-
	Charter School	-	-
	Total Appropriations	11,101,729	11,338,785

Appropriation Breakdown

<u>FY 2019-2020</u>		
Salaries	\$ 3,154,616	27.8%
Benefits	\$ 1,009,451	8.9%
Tuition	\$ 2,772,032	24.4%
Transportation	\$ 973,000	8.6%
Spec. Ed.	\$ 480,975	4.2%
Instructional	\$ 426,528	3.8%
Utilities	\$ 100,450	0.9%
Maintenance	\$ 212,280	1.9%
Custodial	\$ 318,619	2.8%
Prof Serv & Tele	\$ 175,935	1.6%
Insurance	\$ 57,648	0.5%
Capital Project	\$ 1,401,400	12.4%
Other Cost	\$ 255,851	2.3%
	\$ 11,338,785	100.0%

Debt Service

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
INTEREST	\$ 52,150.00	\$ 16,168.00	\$ 13,072.00	\$9,890	\$6,622
PRINCIPAL	\$155,000.00	\$180,000.00	\$ 185,000.00	\$190,000	\$190,000
	\$207,150.00	\$196,168.00	\$198,072.00	\$199,890	\$196,622

***Bond is scheduled to mature on June 30, 2022.**

Expenses/Revenues

● Revenues	\$11,338,785
● Expenses	(\$11,338,785)
	<hr/>
Balanced Budget	\$ 0

Tax Levy 2020-2021

- Current proposed School tax levy

FY 2020-2021	
General Fund Tax Levy	\$7,213,972
Debt Service Tax Levy	\$196,622
Total Tax Levy	\$7,410,594

Tax Levy Impact

Year	Net Valuation	Average Residential Value	School Calendar Tax Levy	School Rate	Yearly Tax Impact	Monthly Tax Impact	Daily Tax Impact
2020-2021	\$448,054,500	\$279,700	\$7,346,914	1.6397	\$55.95	\$4.66	\$.16
2019-2020	\$448,157,300	\$280,300	\$7,243,418	1.6163	\$71.16	\$5.93	\$.20
2018-2019	\$446,829,300	\$279,300	\$7,133,968	1.5965	\$114.16	\$9.51	\$.32
2017-2018	\$446,079,900	\$279,100	\$6,944,649.	1.5568	\$98.26	\$8.19	\$.27
2016-2017	\$444,182,300	\$279,000	\$6,761,145	1.5221	\$74.24	\$6.19	\$.21
2015-2016	\$443,860,000	\$278,900	\$6,640,510	1.4960	\$57.83	\$4.82	\$.16

QUESTIONS?

