



2024-25 Final Budget Presentation

Mine Hill Township
School District

April 29, 2024



So what does the school budget support?

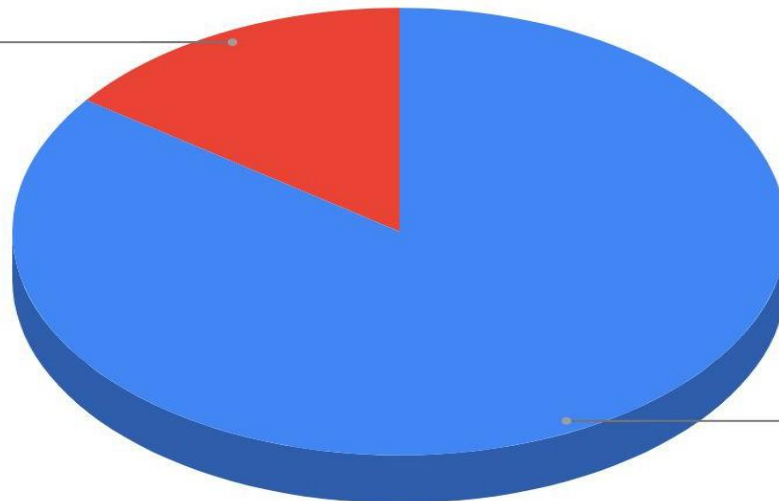


The Majority (Fixed Costs)

- Salaries and Benefits
- Tuition
- Transportation
- Special Education

Approximately
85%

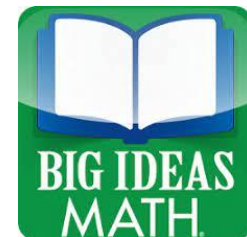
Other
15.0%



Fixed
85.0%

Academic Programs

- Readers and Writers Workshop/Fundations
- NEW Math Program (Big Ideas)
- Next Generation Science
- Social Studies
- Innovation Time
- Handwriting without Tears
- Spanish/Music/Art/Technology/Library/PE/Health
- BSI and ESL Support
- STEAM (Science, Technology, Engineering, Arts, and Math)



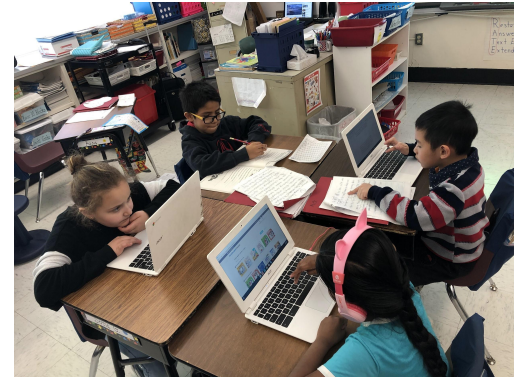
Formative Assessment Tools

- Accelerated Reader
- Star Reading Assessment Gr. 4 - 6
- IXL Learning – Math, ELA, Science, and Social Studies
- Developmental Reading Assessment 2 (Reading Levels) Grades K - 3
- NEW - Big Ideas Benchmark Exams
- Foundations (ELA Phonics)
- Learning A to Z (Reading, Science, ESL)



Technology

- Technology Coordinator
- Chromebooks - 1:1
- Classroom Technology Package
- BenQ Interactive Boards
- STEAM Lab Equipment
- Online Resources
- Access Points
- Connectivity
- Security



School Security - Telephones

- Security Cameras
- Verkada Guest and Intercom system
- Exterior Doors/Keypad System
- Maintenance Contract for Phone
- Inform 911 Panic Button
- Active Shooter Training
- ALICE
- Threat Assessment Team
- Perimeter Fencing



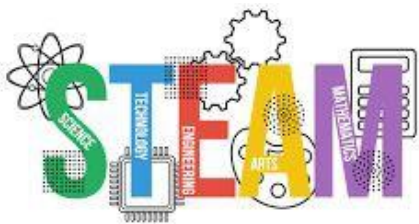
Community Involvement

- Take Your Parents to Lunch Day
- Family Play Days
- Mine Hill Day
- Habitat for Humanity
- Staff Activity Days
- Green Team
- Service Club
- Staff Led Community Events
- Kickball Game (*Faculty Still Undefeated*)



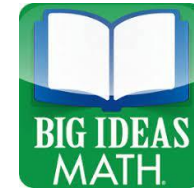
Clubs and Activities

- Lego Club
- Sports Club
- Cup Stacking
- STEM Club
- Garden Club
- Student Council
- Safety Patrol
- Service Club
- Student Green Team
- Board Games



Great Stuff!

- Numerous Maintenance Upgrades to CAS
- NEW Math Program
- Culture and Climate Committee
- Responsive Classroom and Mindfulness
- Professional Learning Communities
- Lighthouse District
- Silver Level Award from Sustainable NJ (Silver)
- Future Ready Bronze Certification
- STEAM Lab
- Innovation Time
- School Board Certification
- Enhanced School Security
- MHTA Evening Events
- Annual Comprehensive Financial Award



Preschool Expansion Continues

FREE Preschool for Mine Hill Residents

- Preschool Expansion **\$1,189,365** for 2024-25
 - 3 Integrated Classrooms at CAS
 - 1 Self-Contained at CAS
 - 2 Classrooms at ABC Growing Tree
 - 1 Classroom at Head Start in Dover
 - Can now accommodate up to 90 students



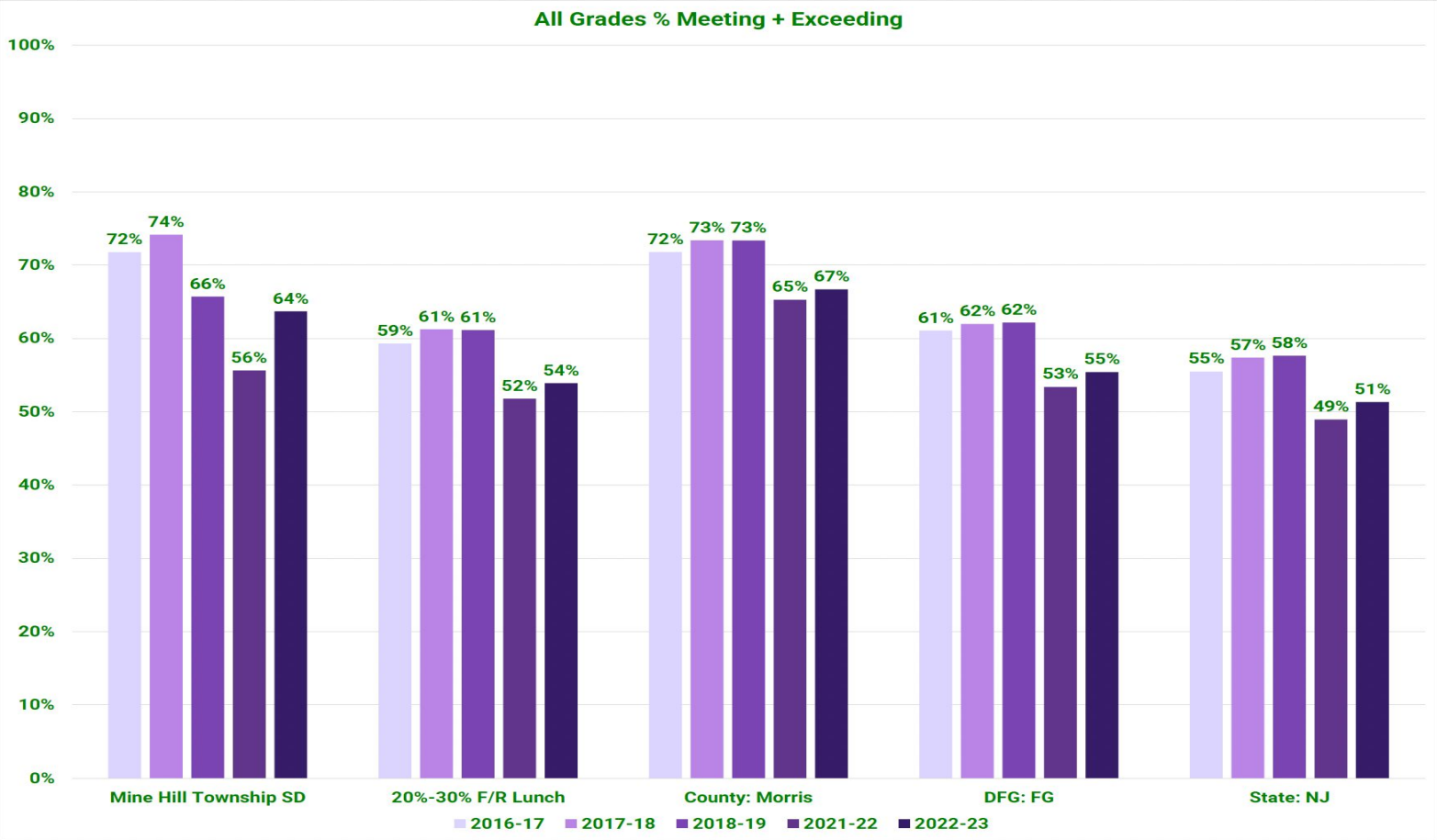
Building Custodial and Maintenance

- *Custodial Staff,*
 - Equipment and Supplies
- *Wrapping up Bond Referendum Projects*
 - Floors, ceilings, student restrooms, windows, doors, lighting
- *ESSER Funds*
 - HVAC Project in Blue Hall
- *Summer Projects*
 - Basketball Nets in the Gym
 - Staff Bathroom Updates
 - Main Entrance Exterior Plaster
 - Electrical Panel Replacement
- *FY 24-25 Projects*
 - Rear Building Site Work
 - Parking Lot Paving



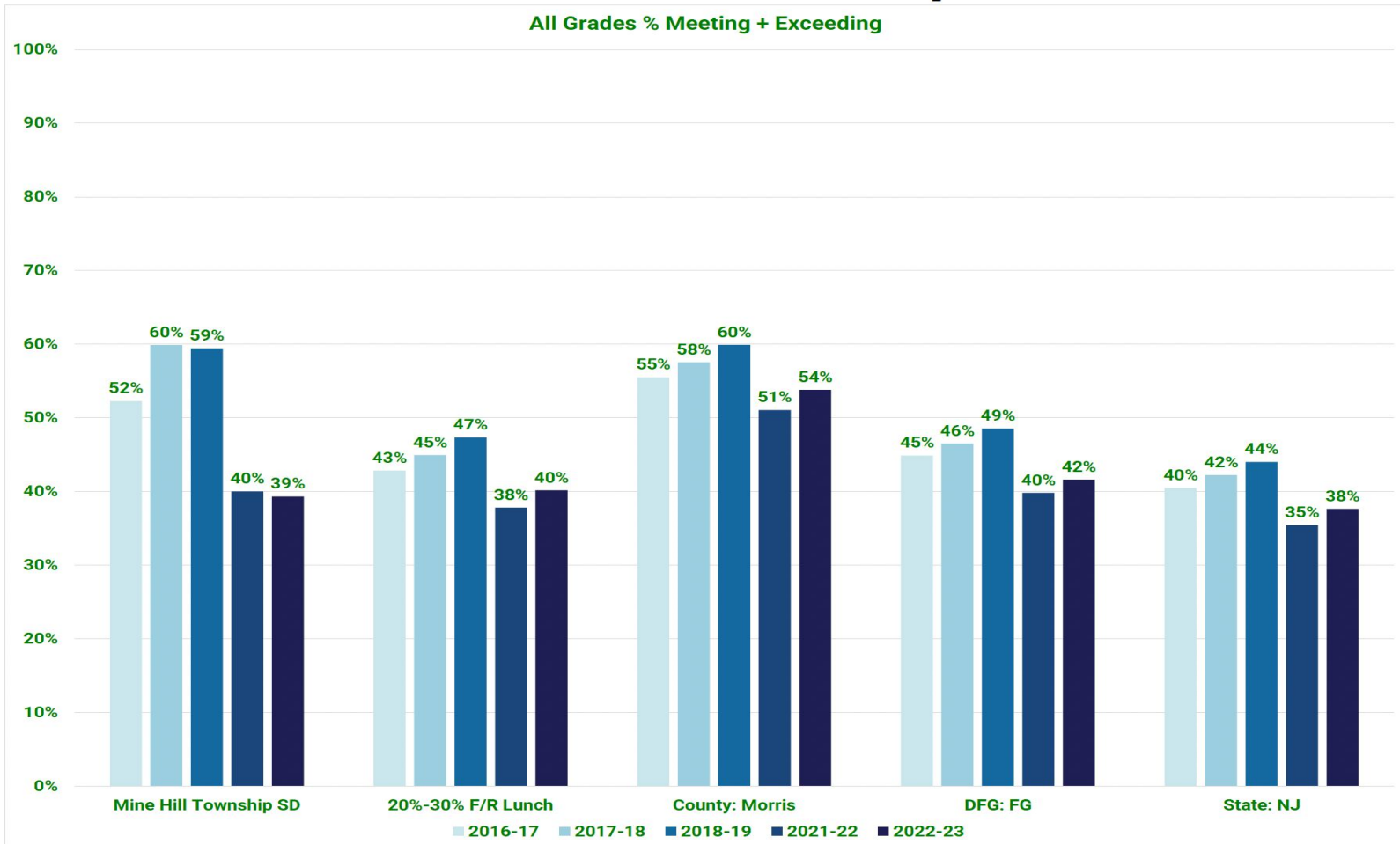
Results and Moving Forward

ELA Achievement Comparison



Results and Moving Forward

Math Achievement Comparison



FINAL 2024-2025 BUDGET





Budget Schedule 2024-2025

- **April 29, 2024**
 - Public Hearing on the Budget
 - Approval of Final Budget
- **April 30, 2024**
 - Send Final Budget 24-25 Documents to the County

	<u>Appropriations</u>	<u>2023-2024 Appropriations</u>	<u>2024-2025 Appropriations</u>	<u>Difference</u>
11.1XX.100	Instruction - Regular	2,447,551	2,689,522	241,971
11.2XX.100	Instruction - Special Ed	496,149	758,518	262,369
11.401.100	Cocurricular Activities	22,600	22,600	0
11.000.100	Tuition	3,142,020	3,680,085	538,065
11.000.211	Attendance & Social Work	11,700	13,300	1,600
11.000.213	Health Services	78,389	75,130	(3,259)
11.000.216	Oth Supp Svcs Rltd. (Speech, OT, PT)	204,532	274,896	70,364
11.000.217	Oth Supp Svcs Extr. (1-to-1 Aides)	490,000	311,852	(178,148)
11.000.218	Guidance	71,344	62,580	(8,764)
11.000.219	Child Study Team	271,834	247,663	(24,171)
11.000.221	Improvement of Instruction	62,693	85,007	22,314
11.000.222	Media Services	158,454	168,876	10,422
11.000.223	Instructional Staff Training	60,000	60,000	0
11.000.230	General Administration	332,592	324,849	(7,743)
11.000.240	School Administration	174,412	133,382	(41,030)
11.000.25X	Central Services	291,429	280,868	(10,561)
11.000.261	Required Maintenance	225,273	229,778	4,505
11.000.262	Other Operation and Maintenance	458,952	527,164	68,212
11.000.263	Care and Upkeep of Grounds	41,300	49,500	8,200
11.000.266	Security	10,584	11,448	864
11.000.270	Transportation	781,053	728,400	(52,653)
11.XXX.XXX	Benefits	1,393,078	1,459,855	66,777
12.000.400	SDA Assessment	11,821	11,821	0
	Maintenance & Capital Reserve			
	Interest	75,000	160,000	85,000
	Capital Outlay - Equipment	20,200	0	(20,200)
	Capital Outlay- Construction	2,560,925	1,725,600	(835,325)
	Maintenance Reserve	0	0	0
	Charter School	0	0	0
	Total Appropriations	13,893,885	14,092,694	198,809

Expenses

- Tuition
 - Dover Tuition \$2,257,869 with a reconciled credit amount from 22-23 of (\$185,751)
- ESSER Funds no longer available for the 2024-25 SY
- Increase in speech Services due to IEP's (From \$84,240 to \$132,840)
 - *Speech Position will be added*
- Transportation increase of 6%
- Insurance (SAIF) increase of 20%
- Workers Compensation increase of 3%
- Health Benefit Increase of 14%
- Dental contract through June 30, 2025 (No increase)
- Natural Gas increase of 16%
- Electricity increase of 6%
- Ground Services increase of 5%
- Home Instruction increase of \$13,200 due to IEP
- PEA Funding for Inclusive Special Education Students \$208,020



Expenses

- Technology
 - Chromebooks, Cases Warranty's Licenses 2nd grade
 - Ipads for PK class
 - Ipads for BSI students
 - Software and Licenses
 - Headphones for testing
 - Camera Licensing
 - Wireless Access Points (Blue hallway replacement of older models)

- Capital Reserve Projects
 - Rear Building Sitework
 - Parking Lot Paving

Revenues



REVENUES		
	2023-24	2024-25
Taxes	7,319,507	7,319,507
Bank Cap		
Benefits Waiver		
Tuition		
Interest	75,000	160,000
Budgeted Fund Balance		
Rental of Facilities	35,000	0
Extraordinary Aid	125,000	75,000
Revenue other Sources		
Excess Fund Balance	250,000	300,000
Miscellaneous	10,000	10,000
Interest Earned Cap Res		
State Aid	3,682,378	4,502,587
Capital Reserve	2,397,000	1,725,600
Maintenance Reserve	0	0
Encumb		
General Fund Revenue	<u>13,893,885</u>	<u>14,092,694</u>



Revenues

- No Tax Increase
- Increase in Interest Received
- Reduction in Extraordinary Aid
- Increase in Excess Fund Balance
- Increase in State Aid
- Capital Reserve Transfer



State Aid Breakdown

	23-24	24-25	Diff
EQUALIZATION AID	1,774,286	2,306,450	532,164
SCHOOL CHOICE	1,258,370	1,323,160	64,790
TRANSPORTATION AID	171,868	171,868	-
SPECIAL EDUCATION AID	435,874	571,326	135,452
SECURITY AID	41,980	129,783	87,803
	<u>3,682,378</u>	<u>4,502,587</u>	<u>820,209</u>



Bank Cap Balance

Cap Banking Eligibility-3240(MINE HILL TWP)					
Line	Name	Generated in 2021-22	Generated in 2022-23	Generated in 2023-24	Generated in 2024-25
A	Prebudget Year Adjusted Tax Levy, including Weighted Increases for Enrollment, Inflated by 2%	7,358,251	7,465,897	7,575,689	7,556,944
	Cap Adjustments:				
B	Increase in Health Care Costs	0	0	102,939	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	7,358,251	7,465,897	7,678,628	7,556,944
G	Tax Levy	7,358,251	7,319,507	7,319,507	7,319,507
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in Next Three Years (Line F less Lines G and G1)	0	146,390	359,121	237,437
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 2024-25	0			
L	Available Banked Cap Carried Forward to Following Year	0	146,390	359,121	237,437
M	Banked Cap Available for 2025-26				742,948



Revenues/Appropriations

- **Revenue**
\$14,092,694
- **Appropriations**
\$14,092,694

BALANCED OPERATING BUDGET



Debt Service

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
INTEREST	\$ 16,168	13,072	\$9,890	\$6,622	\$3,354	116,661	\$92,481	\$89,819
PRINCIPAL	\$180,000	\$ 185,000	\$190,000	\$190,000	\$195,000	178,000	\$210,000	\$215,000
	\$196,168	\$198,072	\$199,890	\$196,622	\$198,354	\$294,661	\$302,481	\$304,819

Bond Local Sources Revenue \$208,634

Bond Debt Service Aid Type II \$96,185



Tax Levy 2024-2025

FY 2024-2025	
General Fund Tax Levy	\$7,319,507
Debt Service Tax Levy	\$208,634
Total Tax Levy	\$7,528,141

Per state regulations the levy can increase up to 2% (or with limited adjustments) without going to public vote.



2024 Calendar Year Tax Levy

Jan to June	July to December
2023-24 School Budget Tax Levy	2024-2025 School Budget Tax Levy
$\$7,526,540 / 2 = \$3,763,269$	$\$7,528,141 / 2 = \$3,764,071$

½ of Current Budget Levy	\$3,763,269
½ of Proposed Budget Levy	<u>\$3,764,071</u>
= Calendar Year 2024 Tax Levy	\$7,527,340



Tax Levy Impact

Year	Net Valuation	Average Residential Value	Calendar Tax Levy	School Rate	Yearly Tax Impact	Monthly Tax Impact	Daily Tax Impact
2024-2025	\$455,246,600	\$280,400	\$7,527,340	1.6535	(\$51.13)	(\$4.26)	(\$.14)
2023-2024	\$449,431,200	\$280,000	\$7,523,865	1.6741	(\$19.29)	(\$1.61)	(\$.05)
2022-2023	\$448,644,000	\$280,100	\$7,538,896	1.6804	\$37.39	\$3.12	\$.10
2021-2022	\$448,438,800	\$279,800	\$7,483,600	1.6688	\$82.99	\$6.92	\$.23
2020-2021	\$448,054,500	\$279,700	\$7,359,457	1.6425	\$63.78	\$5.31	\$.18
2019-2020	\$448,157,300	\$280,300	\$7,240,367	1.6156	\$69.25	\$5.77	\$.19
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

Questions?

