
Mine Hill Township School District FY 2017-18

Public Hearing

Budget Presentation April 24, 2017





Academic Programs and Teaching Strategies

- Readers and Writers Workshop
- Everyday Math
- Math Workshop
- Learner-Active, Technology Infused Classroom
- Next Generation Science Standards
- NJ Student Learning Standards
- Innovation Time
- Handwriting without Tears
- Interdisciplinary projects in Spanish/Music/Technology
- BSI Support



Formative Assessment Tools

- Accelerated Reader – Reading Comprehension
- IXL Learning – Math and ELA
- Lexia – ELA
- DRA 2 – Reading Assessment (Levels)
- EDM 4
- Foundations – ELA Phonics
- Learning A to Z (Reading, Science, ESL)



Technology

- Google Apps for Education
- Chromebooks - Approximately 300 = puts a cart in every classroom in gr. 3-6 and allows for gr. 1 and 2 to share 3 carts
- Video Production - Camtasia
- Green Screen and video editing
- Classroom Technology Package – (Laptop, Document Camera, FM System, SMART Boards)
- Robotics and 3D Printing
- Morning Broadcast (Streaming)
- Updates - Increased in bandwidth to 100 MB and New Access Points



School Security, Telephones, Tech Services

- Licenses and Maintenance of Security Cameras (45)
- Annual Fees for Easy Lobby
- Maintenance for Exterior Doors and Keypad System
- Improvements - Lock Replacements, Door Repairs, Classroom Numbering for Exterior Windows, and Additional Cameras
- Maintenance Contract for Phones
- Shared Services – New agreement



Community Involvement

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



Clubs and Activities

- Lego Club
- Sports Club
- Intermural Sports
- Art Club
- Spanish Club
- Bridge Building
- Mighty Milers
- Super Science
- Student Council
- Safety Patrol
- Service Club
- Peer Leaders
- Student Green Team



Great Stuff!

- Successful Implementation of LATIC (Cohort 1)
- Professional Learning Communities - Mindset for Learning - *mixed grade level activities to focus on non-cognitive characteristics*
- CAS recognized as NJ School of Character (Honorable Mention)
- Significant Decrease in Discipline Referrals due to Positive School Climate
- Administration asked to Speak at Statewide Conferences
- Bronze Level Award from Sustainable NJ
- TechCamp – Students teaching Students
- Sustainable NJ - \$2000 grant to build a rain garden – Presentation May 8



More Great Stuff!

- Student Art Show (New This Year)
- Significant Growth in Math Assessments
- Greater access to relevant Professional Development
- Other Districts are Sending Teachers and Administrators to observe our Innovation Time and LATIC programs
- Hispanic Heritage month with several activities conducted to include parents and community members
- Teacher Led Evening Events – Reading Night, ELL Night, STEM Night



Moving Forward

- 21st Century Learning Environment - Classroom Renovations
- Focus on Student-Centered Learning – LATIC –Innovation Time
- 7th and 8th Grade – Curriculum –Facilities
- Special Education - Programs – Bringing students back
- Facilities Improvements – HVAC - EMC
- Strategic Planning – Planning the Future of Education in Mine Hill
- Shift from NCLB to ESSA, and Common Core to NJ Student Learning Standards



Background info

Building the budget





Glossary Of Budget Terms

- Capital Reserve – reserved funds for facilities maintenance projects
- Debt Service – repayment of building construction bonds and lease purchase agreements
- Fund Balance (Surplus) – savings fund reserved for emergencies restricted to 2% of budget
- General Fund – annual operating budget
- School Tax Levy- tax bill collected by the municipality for school use
- Tax Rate – amount of dollars per \$100 assessed home value



Banked Cap

Bank cap occurs when the school district does not increase the tax levy by the full two percent allowable by law. The difference between the maximum two percent and the actual levy increase is “banked” and available for use in future budgets. The banked cap must be added back into the budget within three years or it expires and is never available again. When the banked cap is added back into the budget it becomes part of the base budget, available every year.



Budget Process

- Budget Meetings with
 - Superintendent
 - Principal
 - Special Education Team
- Budget Meetings with Finance Committee
- Budget Meetings with Buildings & Grounds Committee
- Methods used to propose Appropriations
 - Historical Data
 - Zero Based Budgeting
 - Goals Funding (Technology Plan, PARCC, CCCS, Maintenance Projects)
 - Fixed Cost (trending analysis)
 - Projected Salary Increases
 - Projected Health Benefit increases
 - Projected Tuition & Transportation increases



Many Factors Are Included In The Process Of Planning A School Budget

- Safety and Security
- Student Achievement
- Curriculum and Instruction
- Class Size
- Special Education
- Staffing
- Program Offerings
- Technology
- Professional Development
- Enrollment Projections
- Contracts and Health Benefits
- Supplies
- Facilities and Maintenance
- Transportation
- Mandated Programs



Cost Savings Strategies

- Shared Services with Morris Hills for:
 - CST
 - Custodial Services
 - Technology Support 2 days a week
- Shared Services with Township for lawn, snow plowing and garbage for use of facilities
- Part of ACES for gas and electric
- Shared Services with ESC for all transportation for send with Middle, High School and Special Ed
- Part of MCESC and Middlesex Purchasing Cooperative
- Part of consortiums with Morris Essex-Insurance Group and SAIF



Cost Savings Strategies (Moving Forward)

- BOE & Administration will look into cost savings strategies
 - Continue to Solicit Bids/RFP's
 - Spec Education Svs
 - Coordinate transportation with neighboring districts
 - Determine cost effectiveness of operating special educational classes in district vs out of district

Enrollment

ENROLLMENT CATEGORIES	October 15, 2015 Actual	October 15, 2016 Actual	October 15, 2017 Estimated
Pupils On Roll Regular Full-Time	334	327	321
Pupils On Roll - Special Full-Time	29	25	32
Subtotal - Pupils On Roll	363	352	353
Private School Placements	12	9	7
Pupils Sent to Other Districts – Reg Prog	147	147	150
Pupils Sent to Other Dists - Spec Ed Prog	31	28	25
Pupils Received	0	1	0
Pupils in State Facilities	1	0	0



Revenues Details

- Tax Levy increase of 2% - \$132,356
- Health Benefit Care Cost- \$32,997
- FY 14-15 Bank Cap Available-\$106,360
- State aid increase of - \$11,734 (Choice)
- Misc. Revenue remained flat
- Maintenance and Capital Reserve Interest



State Aid Breakdown

<u>Mine Hill Township Board of Education</u>			
	<u>2016-2017 State Aid</u>	<u>2017-2018 State Aid</u>	<u>Difference</u>
Equalization Aid	1,210,639.00	1,210,639.00	-
Special Education Categorical Aid	348,338.00	348,338.00	-
Security Aid	41,980.00	41,980.00	-
Transportation Aid	51,150.00	51,150.00	-
School Choice Aid	1,102,996.00	1,114,730.00	11,734.00
PARCC Readiness Aid	5,480.00	5,480.00	-
Per Pupil Growth Aid	5,480.00	5,480.00	-
Add'l Education Programs Aid	60,785.00	60,785.00	-
Professional Learning Community Aid	5,070.00	5,070.00	-
	2,831,918.00	2,843,652.00	11,734.00



School State Aid (Full SFRA Funding)

	<u>2016-2017 State Aid</u>	<u>2016-2017 State Aid (Full SFRA Funding)</u>
Equalization Aid	1,210,639.00	1,309,473.00
Special Education Categorical Aid	348,338.00	439,252.00
Security Aid	41,980.00	89,116.00
Transportation Aid	51,150.00	213,409.00
School Choice Aid	1,102,996.00	1,197,560.00
PARCC Readiness Aid	5,480.00	-
Per Pupil Growth Aid	5,480.00	-
Add'l Education Programs Aid	60,785.00	-
Professional Learning Community Aid	5,070.00	-
	2,831,918.00	3,248,810.00
<p>*Based on 16-17 State Aid numbers, Mine Hill Township BOE is underfunded by \$416,892 or 14.7% *2017-2018 State Aid (Full SFRA Funding) Number are still not available</p>		



Banked Cap

- The maximum allowable amount allowed to be raised under taxation
- Above the 2%, the tax levy can be adjusted up for:
 - increases in enrollment
 - increase in health care costs
 - increase in deferred pension costs
 - shifts of responsibilities between districts
- For the 2017-2018 year there is **\$88,166** in banked cap



Revenue Sources

2016-2017

State Aid	\$2,831,918
Fund Balance	31,356
Miscellaneous Revenue	40,000
Withdrawal of Cap Res	740,000
Tax Levy (2%)	<u>6,617,814</u>
Total:	\$10,261,088

2017-2018

State Aid	\$2,843,652
Interest	3,825
Miscellaneous Revenue	40,000
Benefits Waiver	32,997
Bank Cap	106,360
Tax Levy (2%)	<u>6,750,170</u>
Total:	\$9,777,004



Appropriation Components

- Major Categories
 - Salaries
 - Benefits
 - Tuition
 - Transportation
 - Other Special Ed Costs
 - Utilities & Maintenance
 - Other Cost (Legal, Audit, Telephone, Copier)
 - Instructional Supplies
 - Capital Projects




Appropriations Details

- Dover tuition decrease of \$227,627
- Property Liability insurance increase of 5%
- Workers Compensation decrease of 19.74%
- Transportation Cost average increase 10.60%
- Teacher laptop replacement
- Increase in IT Tech position
- New copier lease decrease 14%
- New PT position
- Medical increase 6.44%
- Capital Projects
 - Educational Media Center (EMC) upgrades/renovations

Appropriation Breakdown

	<u>FY 2016-2017</u>	
Salaries	\$ 2,995,277	29.2%
Benefits	\$ 990,382	9.7%
Tuition	\$ 3,523,763	34.3%
Transportation	\$ 769,256	7.5%
Spec. Ed.	\$ 362,845	3.5%
Instructional	\$ 180,670	1.8%
Utilities	\$ 113,450	1.1%
Maintenance	\$ 124,387	1.2%
Custodial	\$ 169,851	1.7%
Prof Serv & Tele	\$ 98,000	1.0%
Insurance	\$ 38,486	0.4%
Capital Project	\$ 740,000	7.2%
Other Cost	\$ 154,721	1.5%
TOTAL	\$ 10,261,088	100%

	<u>FY 2017-2018</u>	
Salaries	\$ 2,996,457	30.6%
Benefits	\$ 1,047,234	10.7%
Tuition	\$ 3,080,686	31.5%
Transportation	\$ 902,755	9.2%
Spec. Ed.	\$ 551,311	5.6%
Instructional	\$ 206,752	2.1%
Utilities	\$ 113,450	1.2%
Maintenance	\$ 150,175	1.5%
Custodial	\$ 255,848	2.6%
Prof Serv & Tele	\$ 132,877	1.4%
Insurance	\$ 41,010	0.4%
Capital Project	\$ 105,000	1.1%
Other Cost	\$ 193,449	2.0%
TOTAL	\$ 9,777,004	100.0%



Appropriation (Cost by Type)

FY 2017-2018	
Contractual	\$4,043,691
Out of District	\$3,974,841
Fixed	\$550,848
Variable	\$1,207,624
Total	\$9,777,004



Debt Service

	2016-2017	2017-2018
INTEREST	\$ 52,150.00	\$ 16,168.00
PRINCIPAL	\$155,000.00	\$180,000.00
	\$207,150.00	\$196,168.00

***Reduction in bond payment due to refunding. Annual savings of \$10,982 until bond matures. Bond is scheduled to mature on June 30, 2022.**



Revenues/Appropriation Projections

Revenues	\$10,164,907
Appropriations	<u>\$10,164,907</u>
Difference	\$0

Balanced Budget



Tax Levy 2017-2018

- Current proposed School tax levy

FY 2017-2018	
General Fund Tax Levy	\$6,889,527
Debt Service Tax Levy	\$196,168
Total Tax Levy	\$7,085,695

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



2017 Calendar Year Tax Levy

January to June

July to December

2016-2017 School Budget Tax
Levy

2017-2018 School Budget
Tax Levy

$\$6,824,964 / 2 = \$3,412,482$

$\$7,085,695 / 2 = \$3,542,847$

½ of Current Budget Levy	\$3,412,482
½ of Proposed Budget Levy	\$3,542,847
<hr/>	
= Calendar Year 2017 Tax Levy	\$6,955,329



Tax Levy Impact

Year	Net Valuation	Average Residential Value	School Calendar Tax Levy	School Rate	Yearly Tax Impact	Monthly Tax Impact	Daily Tax Impact
2017-2018	\$446,079,900	\$279,100	\$6,955,329	1.55921	\$104.95	\$8.75	\$.29



Capital Projects 16-17

- HVAC
- Janitor's Closet Renovation



Capital Projects 17-18

- Educational Media Center (EMC) upgrades/renovations



What's Next

- Posting of User Friendly Budget (April 26, 2017)
- Final Submission of Budget to County (April 26, 2017)



Thank you

