



2022-23 Final Budget

Mine Hill Township
April 25, 2022

So what does the school budget support?

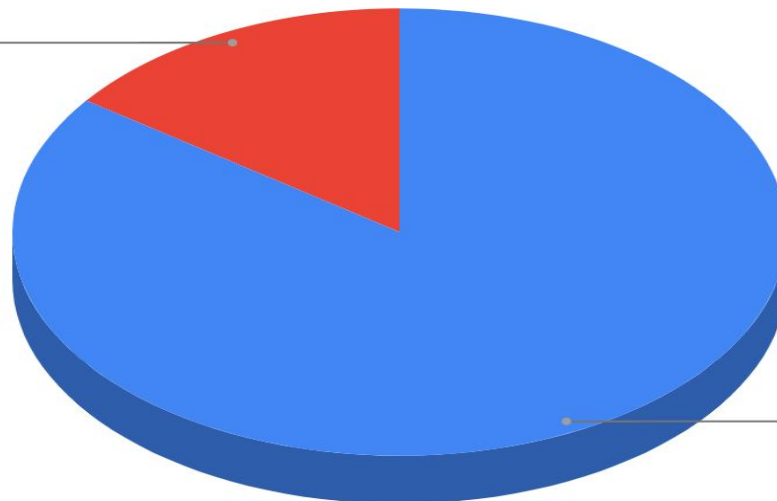


The Majority (Fixed Costs)

- Salaries and Benefits
- Tuition
- Transportation
- Special Education

Approximately 85%

Other
15.0%



Fixed
85.0%

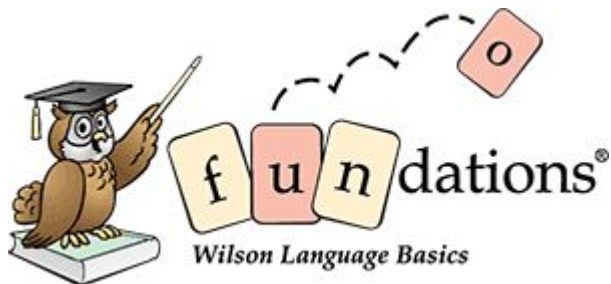
Academic Programs

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



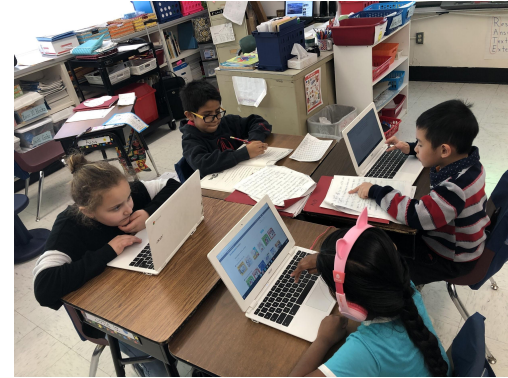
Formative Assessment Tools

- Accelerated Reader – Reading Comprehension
- IXL Learning – Math and ELA
- Developmental Reading Assessment (Reading Levels)
- Everyday Day Math 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
- Online Resources for Remote Learning
- Access Points
- Connectivity



School Security - Telephones

- Security Cameras
- Annual Fees for Easy Lobby
- Exterior Doors/Keypad System
- Maintenance Contract for Phones
- Inform 911 Panic Button



Community Involvement

- Take Your Parents to Lunch Day (Hopefully Reinstate Next Year)
- Family Play Days
- Mine Hill Day
- Habitat for Humanity Builds
- 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
- Student Council
- Safety Patrol
- Service Club
- Student Green Team



Great Stuff!

- Culture and Climate Committee - Mindfulness
- Professional Learning Communities
- Mine Hill recognized as a Lighthouse District
- Silver Level Award from Sustainable NJ (Silver)
- Future Ready Bronze Certification
- Continue to develop STEAM Program and Lab
- MHTA Evening Events
- Staff Activity Days



Moving Forward

- Responsive Classroom - Social Emotional Learning (SEL)
- Assessment and Accelerated Learning
- Researching New Math Program
- Facility Improvements – Referendum Projects
- Professional Development
 - Individualized (Online University Hub)
 - Continued Math and ELA Coaching
 - Mindfulness and SEL





FINAL 2022-2023 BUDGET

Revenues

- GF-No Tax Levy increase
- Benefit Adjustment - \$38,744
- Rental of Facilities - \$35,000
- Extraordinary Aid - \$154,279
- Excess Fund Balance - \$200,000
- Misc Revenue - \$10,000
- State Aid – Increased by \$325,819



State Aid Breakdown

	21-22	FY 22-23	Diff
EQUALIZATION AID	1,143,654	1,457,883	314,229
SCHOOL CHOICE	1,221,035	1,232,625	11,590
TRANSPORTATION AID	171,868	171,868	-
SPECIAL EDUCATION AID	348,338	348,338	-
SECURITY AID	41,980	41,980	-
	2,926,875	3,252,694	325,819

Per Pupil cost for Choice increased by \$122 compared to 21-22



Bank Cap Balance

Cap Banking Eligibility-3240(MINE HILL TWP)

Line	Name	Generated in 2019-20	Generated in 2020-21	Generated in 2021-22	Generated in 2022-23
A	Pre Budget Year Adjusted Tax Levy, including Weighted Increases for Enrollment, Inflated by 2%	7,145,641	7,270,128	7,358,251	7,465,897
	Cap Adjustments:				
B	Increase in Health Care Costs	0	0	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	7,145,641	7,270,128	7,358,251	7,465,897
G	Tax Levy	7,097,116	7,213,972	7,358,251	7,319,507
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)	48,525	56,156	0	146,390
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 2022-23	48,525			
L	Available Banked Cap Carried Forward to Following Year	0	56,156	0	146,390
M	Banked Cap Available for 2023-24				202,546



Revenue Sources

2021-2022	
State Aid	\$2,926,875
MR & CR Interest	\$3,500
Rental of Facilities	\$35,000
Extraordinary Aid	\$129,695
Excess Fund Balance	\$100,000
Miscellaneous Revenue	\$75,000
Withdrawal of Cap Reserve	\$161,000
Tax Levy (2%)	\$7,358,251
Total	\$10,789,321

2022-2023	
State Aid	\$3,252,694
MR & CR Interest	\$3,500
Rental of Facilities	\$35,000
Extraordinary Aid	\$154,279
Excess Fund Balance	\$200,000
Miscellaneous Revenue	\$10,000
Withdrawal of Cap Reserve	\$0
Tax Levy (2%)	\$7,319,507
Total	\$10,974,980

	Appropriations	2021-2022 Appropriations	2022-2023 Appropriations
11.1XX.100	Instruction - Regular	2,238,749	2,370,618
11.2XX.100	Instruction - Special Ed	428,506	497,378
11.401.100	Cocurricular Activities	22,000	22,540
11.000.100	Tuition	3,503,659	3,208,643
11.000.211	Attendance & Social Work	7,200	11,100
11.000.213	Health Services	77,559	79,389
11.000.216	Oth Supp Svcs Rltd. (Speech, OT, PT)	161,800	183,800
11.000.217	Oth Supp Svcs Extr. (1-to-1 Aides)	180,000	270,000
11.000.218	Guidance	69,544	71,444
11.000.219	Child Study Team	209,762	298,893
11.000.221	Improvement of Instruction	67,446	78,381
11.000.222	Media Services	168,458	166,018
11.000.223	Instructional Staff Training	63,250	55,480
11.000.230	General Administration	312,896	332,749
11.000.240	School Administration	179,850	174,594
11.000.25X	Central Services	270,051	293,182
11.000.261	Required Maintenance	216,526	220,856
11.000.262	Other Operation and Maintenance	454,614	490,689
11.000.263	Care and Upkeep of Grounds	35,300	39,300
11.000.266	Security	11,622	13,684
11.000.270	Transportation	851,325	772,225
11.XXX.XXX	Benefits	1,039,384	1,063,628
12.000.400	SDA Assessment	11,821	11,821
	Maintenance & Capital Reserve Interest	3,500	3,500
	Capital Outlay - Equipment	43,500	19,500
	Capital Outlay- Construction	161,000	225,569
	Maintenance Reserve	-	0
	Charter School	-	0
	Total Anppropriations	10 789 321	10 974 980



Expenses

- Tuition
 - Dover Tuition \$2,042,950 with a reconciled amount from 20-21 of \$7,538
 - Number of special ed students went down
- Aides
 - 3 more positions
- Increase in Extraordinary Aide Svs
- Increase in OT/PT Svs
- Increase in CST Shared Svs
- Increase in Custodial Shared Service Agreement 3.4%
- Continuation of the Math Workshop Training, Teaching Strategies and Culture and Climate
- Insurance (SAIF) Increase of 10%
- Workers Comp Decrease of 4.01%
- Health Benefit Increase of 10%
- Dental Increase of 4%
- Transportation
 - Roxbury Increase of 2%
 - ESC 5%
 - Sussex 10%

Expenses

- Technology

- Chromebooks, Cases, Warranty's, Licenses Prek and 4th Grade
- BOE Secretary Laptops
- Software & Licenses

- Capital Outlay

- Interactive Panels (4)
- Administrative Computer (Superintendent Laptop)
- Basketball Backboard and Rims
- Gym Floor sanding

- Capital Projects

- Security Camera Update
- Door Access for Security Vestibule
- Fencing
- Playground



Debt Service

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
INTEREST	\$ 52,150.00	\$ 16,168.00	\$ 13,072.00	\$9,890	\$6,622	\$3,354	116,661
PRINCIPAL	\$155,000.00	\$180,000.00	\$ 185,000.00	\$190,000	\$190,000	\$195,000	178,000
	\$207,150.00	\$196,168.00	\$198,072.00	\$199,890	\$196,622	\$198,354	\$294,661

Bond Local Sources Revenue \$201,681
Bond Debt Service Aid Type II \$92,980



Expenses/Revenues Projections

Revenues	\$10,974,980
Expenses	(\$10,974,980)
Balanced Budget	-0-



Tax Levy 2022-2023

Current proposed School Tax Levy

FY 2022-2023	
General Fund Tax Levy	\$7,319,507
Debt Service Tax Levy	\$201,681
Total Tax Levy	\$7,521,188

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



2022 Calendar Year Tax Levy

Jan to June	July to December
2021-2022 School Budget Tax Levy	2022-2023 School Budget Tax Levy
$\$7,556,605 / 2 = \$3,778,302$	$\$7,521,188 / 2 = \$3,760,594$

½ of Current Budget Levy	\$3,778,302
½ of Proposed Budget Levy	<u>\$3,760,594</u>
= Calendar Year 2022 Tax Levy	\$7,538,896



Tax Levy Impact

Year	Net Valuation	Average Residential Value	Calendar Tax Levy	School Rate	Yearly Tax Impact	Monthly Tax Impact	Daily Tax Impact
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
2016-2017	\$444,182,300	\$279,000	\$6,761,145	1.5221	\$74.24	\$6.19	\$.21

Questions?

