

2021-2022 FINAL BUDGET

Mine Hill Township School District

April 26, 2021

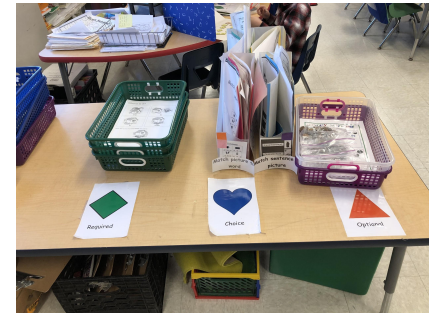


So what does the school budget support?



Academic Programs

- Readers and Writers Workshop
- Everyday Math
- Math Workshop
- Learner-Active, Technology Infused Classroom (LATIC)
- Next Generation Science
- NJ Student Learning Standards
- Innovation Time
- Handwriting without Tears
- Spanish/Music/Art/Technology/Library/PE/Health
- BSI and ESL Support
- STEAM (Science, Technology, Engineering, Arts, and Math)



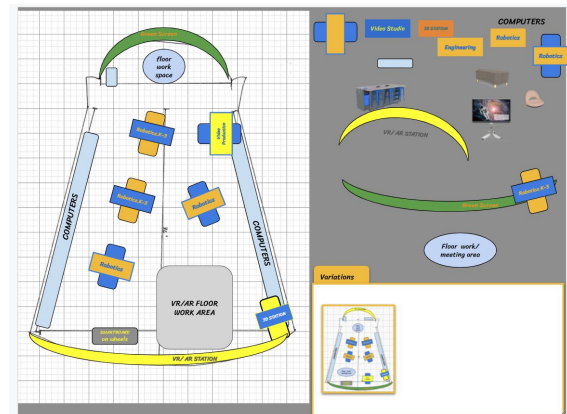
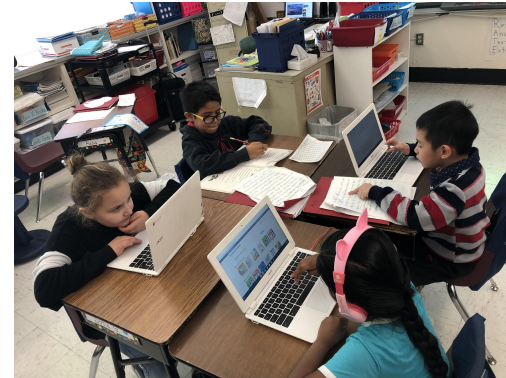
Formative Assessment Tools

- 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)
- Dynamic Indicators of Basic Early Literacy Skills



Technology

- Shared Service with Chester SD
- Chromebooks - 1:1
- New Touchscreen Chromebooks K to 1
- New Teacher Workstations and Chromebooks
- Classroom Technology Package
- BenQ Interactive Boards (To replace SMART Panels)
- STEAM Lab
- Online Resources for Remote Learning
- Access Points Replacement



School Security - Telephones

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



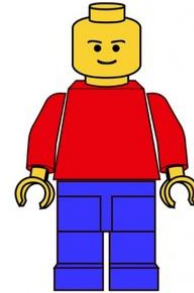


Community Involvement

- 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

- Culture and Climate Committee
- 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
- Teacher Led Evening Events – Reading Night, STEM Night, and Family Game Night (Still continuing despite COVID)
- Staff Activity Days





Moving Forward

- Mental Health Team
- Focus on Student Learning Loss
- Facility Improvements – HVAC Phase III, Gymnasium and any Remaining Spaces
- Technology Upgrades Continue
- Replace School Sign with LED
- More Professional Development focused on Technology, Mathematics and ELA

FINAL BUDGET FY 2021-2022



Revenues

- GF-Tax Levy increase of 2% - \$144,279
- Interest – Maintenance & Capital Reserve
- Rental of Facilities - \$35,000
- Extraordinary Aid - \$129,695
- Excess Fund Balance - \$100,000
- Misc. Revenue - No Change
- State Aid – Reduction (\$14,438)
- Capital Reserve - \$161,000

State Aid Breakdown

	FY 20-21	FY 21-22	Diff
EQUALIZATION AID	1,151,822	1,143,654	(8,168)
SCHOOL CHOICE	1,227,305	1,221,035	(6,270)
TRANSPORTATION AID	171,868	171,868	-
SPECIAL EDUCATION AID	348,338	348,338	-
SECURITY AID	41,980	41,980	-
	2,941,313	2,926,875	(14,438)

Bank Cap Balance

Cap Banking Eligibility-3240(MINE HILL TWP)

Line	Name	Generated in 2018-19	Generated in 2019-20	Generated in 2020-21	Generated in 2021-22
A	Prebudget Year Adjusted Tax Levy, including Weighted Increases for Enrollment, Inflated by 2%	7,005,530	7,145,641	7,270,128	7,358,251
	Cap Adjustments:				
B	Increase in Health Care Costs	74,210	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	7,079,740	7,145,641	7,270,128	7,358,251
G	Tax Levy	7,005,530	7,097,116	7,213,972	7,358,251
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)	74,210	48,525	56,156	0
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 2021-22	74,210			
L	Available Banked Cap Carried Forward to Following Year	0	48,525	56,156	0
M	Banked Cap Available for 2022-23				104,681

Revenue Sources

	<u>2020-2021</u>		<u>2021-2022</u>
State Aid	\$2,941,313	State Aid	\$2,926,875
MR & CR Interest	3,500	MR & CR Interest	3,500
Miscellaneous Revenue	75,000	Rental of Facilities	35,000
Withdrawal of Cap Res	1,105,000	Extraordinary Aid	129,695
Tax Levy (1.65%)	<u>7,213,972</u>	Excess Fund Balance	100,000
Total:	\$11,338,785	Miscellaneous Revenue	75,000
		Withdrawal of Cap Res	161,000
		Tax Levy (2%)	<u>7,358,251</u>
		Total:	\$10,789,321



Expenses

- Tuition
 - Dover Tuition – Adj for FY 19-20 \$280,246
 - Reduction in Vo-tec due to enrollment and tuition cost
- Increase in Extraordinary Aide Svs by \$70,000 (Due to OOD)
- CST Shared Service Agreement increase of 2.13%
- Custodial Shared Service Agreement
 - Morris Hill Non-renewal of Svs
 - Solicited pricing from Roxbury, Dover and Aramark
- Media Technology Increase of 1%
- Continuation of the Math Workshop Training and Culture and Climate
- Insurance (SAIF) Increase of 10%
- Workers Comp Increase of 3%
- Health Benefit Increase of 8%
- Dental Increase of 3%
- Transportation
 - Roxbury Increase of 2%
 - ESC 1.69%
 - Sussex 1.69%



Expenses

- Technology
 - Chromebooks, Cases, Warranty's, Licenses 2nd and 4th Grade
 - Document Cameras (10)
 - Software & Licenses
- Capital Outlay
 - Administrative Computers (Principal Laptop)
- Capital Projects
 - Security System Upgrade
 - Security Vestibule
 - Outdoor LED Sign
 - Clock System Update
 - Electrical Receptacle Update

<u>Appropriations</u>	<u>2020-2021</u> <u>Appropriations</u>	<u>2021-2022</u> <u>Appropriations</u>
Instruction - Regular	2,252,388	2,238,749
Instruction - Special Ed	434,440	428,506
Cocurricular Activities	22,000	22,000
Tuition	2,772,032	3,503,659
Attendance & Social Work	10,115	7,200
Health Services	73,125	77,559
Oth Supp Svcs Rltd. (Speech, OT, PT)	161,800	161,800
Oth Supp Svcs Extr. (1-to-1 Aides)	130,000	180,000
Guidance	66,475	69,544
Child Study Team	205,083	209,762
Improvement of Instruction	64,308	67,446
Media Services	158,538	168,458
Instructional Staff Training	71,150	63,250
General Administration	300,230	312,896
School Administration	167,053	179,850
Central Services	254,951	270,051
Required Maintenance	212,280	216,526
Other Operation and Maintenance	449,682	454,614
Care and Upkeep of Grounds	40,800	35,300
Security	41,234	11,622
Transportation	977,932	851,325
Benefits	1,009,449	1,039,384
SDA Assessment	11,821	11,821
Maintenance & Capital Reserve Interest	3,500	3,500
Capital Outlay - Equipment	47,000	43,500
Capital Outlay- Construction	1,401,400	161,000
Maintenance Reserve	-	-
Charter School	-	-
Total Appropriations	11,338,785	10,789,321

Appropriation Breakdown

<u>FY 2021-2022</u>		
Salaries	\$ 3,300,526	30.6%
Benefits	\$ 1,039,384	9.6%
Tuition	\$ 3,503,659	32.5%
Transportation	\$ 846,270	7.8%
Spec. Ed.	\$ 534,735	5.0%
Instructional	\$ 245,950	2.3%
Utilities	\$ 90,450	0.8%
Maintenance	\$ 251,826	2.3%
Custodial	\$ 286,090	2.7%
Prof Serv & Tele	\$ 278,571	2.6%
Insurance	\$ 63,413	0.6%
Capital Project	\$ 219,821	2.0%
Other Cost	\$ 128,627	1.2%
	\$ 10,789,321	100.0%

Debt Service

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

***Bond is scheduled to mature on June 30, 2022.
Looking to go out to Bond Referendum
September 2021**

Expenses/Revenues

● Revenues	\$10,789,321
● Expenses	(\$10,789,321)
	<hr/>
Balanced Budget	\$ -0-

Tax Levy 2021-2022

- Current proposed School tax levy

FY 2021-2022	
General Fund Tax Levy	\$7,358,251
Debt Service Tax Levy	\$198,354
Total Tax Levy	\$7,556,605

Tax Levy Impact

Year	Net Valuation	Average Residential Value	Calendar Tax Levy	School Rate	Yearly Tax Impact	Monthly Tax Impact	Daily Tax Impact
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
2015-2016	\$443,860,000	\$278,900	\$6,640,510	1.4960	\$57.83	\$4.82	\$.16

QUESTIONS?

