

2019-2020 FINAL BUDGET

Mine Hill Township School District

April 24, 2019



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 Roxbury
- Chromebooks - 1:1 for 5th and 6th grade
- Tablets for grades PK - 1
- 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 (STEM)
- [Morning Broadcast \(Streaming\)](#) and [Video Editing](#)



School Security - Telephones

- Licenses and Maintenance of Security Cameras
- Annual Fees for Easy Lobby
- Maintenance for Exterior Doors/Keypad System
- Cipher locks on common access doors
- Maintenance Contract for Phones
- Shared Services – Roxbury
- School Safety Officer – NEW NJDOE Requirement
- Hunter Technologies (VOIP and Emergency Notification Services)
- 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
- Make a Difference Fair



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
- Administration asked (again) to Speak at Statewide Conferences
- Bronze Level Award from Sustainable NJ (Applied for Silver)
- Future Ready Certification in Process



More Great Stuff!

- Student Art Show (Continued this Year)
- Growth in Math Assessments
- 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
- 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, Roof, and STEM/STEAM Lab
- Strategic Planning – Planning the Future of Education in Mine Hill
- Technology Upgrades - Move to Fiber
- Replace School Sign with LED
- Single Sign On
- Digital Assessment Platforms

FINAL BUDGET FY 2019-2020



Revenues

- GF-Tax Levy increase of 1.31% - \$91,586
- Debt Service Tax Levy decrease \$13,772
- State Aid decrease \$98,350
- Misc. Revenue increase \$35,000
- Maintenance and Capital Reserve Interest
- Withdrawal from Capital Reserve used in budget is at \$994,500



State Aid Breakdown

STATE AID			
	FY 18-19	FY 19-20	DIFF
EQUALIZATION AID	1,237,812	1,201,619	36,193
SCHOOL CHOICE	1,229,965	1,167,808	62,157
TRANSPORTATION AID	171,868	171,868	-
SPECIAL EDUCATION AID	348,338	348,338	-
SECURITY AID	41,980	41,980	-
	3,029,963	2,931,613	98,350



Bank Cap Balance

Cap Banking Eligibility-3240 (MINE HILL TWP)					
Line	Name	Generated in 2016-17	Generated in 2017-18	Generated in 2018-19	Generated in 2019-20
A	Prebudget Year Adjusted Tax Levy, including Weighted Increases for Enrollment, Inflated by 2%	6,617,814	6,750,170	7,005,530	7,145,641
	Cap Adjustments:				
B	Increase in Health Care Costs	37,444	32,997	74,210	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	6,655,258	6,783,167	7,079,740	7,145,641
G	Tax Levy	6,617,814	6,868,167	7,005,530	7,097,116
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)	37,444	0	74,210	48,525
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 2019-20	37,444			
L	Available Banked Cap Carried Forward to Following Year	0	0	74,210	48,525
M	Banked Cap Available for 2020-21				122,735



Revenue Sources

2018-2019

State Aid	\$3,029,963
MR & CR Interest	3,500
Miscellaneous Revenue	40,000
Budgeted Fund Balance	50,000
Withdrawal of Cap Res	727,091
Withdrawal of Main Res	50,855
Tax Levy (2%)	<u>7,005,531</u>
Total:	\$10,906,940

2019-2020

State Aid	\$2,931,613
MR & CR Interest	3,500
Miscellaneous Revenue	75,000
Withdrawal of Cap Res	994,500
Tax Levy (1.31%)	<u>7,097,116</u>
Total:	\$11,101,729

Expenses

- Dover tuition decrease
- CST Shared Service Agreement increase of 2.88%
- Custodial Shared Service Agreement increase of 2.6%
- Training for Math Workshop and Phase 4 Latic Training as required by QSAC
- Insurance (SAIF) Increase of 7.5%
- Health Benefit Increase of 12%
- Dental Increase of 3%
- Media Technology Increase of 2.75%
- Transportation Increase of 3%
- Technology Projects
 - Camera Project
 - Wireless Project
 - Switches Project
 - Firewall Project
- Capital Outlay Projects
 - LED Sign
 - Security Vestibule
 - Touchscreen TVs
- Capital Projects (HVAC Upgrade)



Appropriations	<u>2018-2019</u> Appropriations	<u>2019-2020</u> Appropriations
Instruction - Regular	2,243,642	2,233,105
Instruction - Special Ed	474,404	439,292
Co-curricular Activities	24,000	24,000
Tuition	2,949,765	2,786,005
Attendance & Social Work	11,005	11,015
Health Services	72,710	73,175
Oth Supp Svcs Rltd. (Speech, OT, PT)	171,800	173,700
Oth Supp Svcs Extr. (1-to-1 Aides)	265,000	260,000
Guidance	65,436	66,775
Child Study Team	186,383	199,734
Improvement of Instruction	79,406	65,808
Media Services	138,313	138,685
Instructional Staff Training	88,983	91,150
General Administration	291,311	289,506
School Administration	160,864	166,441
Central Services	241,580	242,417
Required Maintenance	204,033	208,114
Other Operation and Maintenance	435,689	446,474
Care and Upkeep of Grounds	40,800	40,800
Security	16,619	53,898
Transportation	836,530	880,632
Benefits	1,138,254	1,081,183
SDA Assessment	11,821	11,821
Maintenance & Capital Reserve Interest	3,500	3,500
Capital Outlay - Equipment	28,000	55,000
Capital Outlay- Construction	727,091	1,059,500
Maintenance Reserve	-	-
Charter School	-	-
Total Appropriations	10,906,940	11,101,729



Appropriation Breakdown

	<u>FY 2018-2019</u>	
Salaries	\$ 3,205,129	29.4%
Benefits	\$ 1,138,254	10.4%
Tuition	\$ 2,949,765	27.0%
Transportation	\$ 831,727	7.6%
Spec. Ed.	\$ 606,354	5.6%
Instructional	\$ 401,729	3.7%
Utilities	\$ 100,450	0.9%
Maintenance	\$ 204,033	1.9%
Custodial	\$ 299,857	2.7%
Prof Serv & Tele	\$ 170,346	1.6%
Insurance	\$ 44,100	0.4%
Capital Project	\$ 755,091	6.9%
Other Cost	\$ 200,103	1.8%
	\$ 10,906,940	100.0%

	<u>FY 2019-2020</u>	
Salaries	\$ 3,172,428	28.6%
Benefits	\$ 1,081,183	9.7%
Tuition	\$ 2,786,005	25.1%
Transportation	\$ 875,700	7.9%
Spec. Ed.	\$ 617,147	5.6%
Instructional	\$ 391,573	3.5%
Utilities	\$ 100,450	0.9%
Maintenance	\$ 208,114	1.9%
Custodial	\$ 305,651	2.8%
Prof Serv & Tele	\$ 203,653	1.8%
Insurance	\$ 52,408	0.5%
Capital Project	\$ 1,114,500	10.0%
Other Cost	\$ 192,918	1.7%
	\$ 11,101,729	100.0%



Appropriation (Cost by Type)

	FY 2019-2020	
Contractual	\$ 4,253,611	38.32%
Out of District	\$ 3,661,705	32.98%
Fixed	\$ 513,765	4.63%
Variable	\$ 2,672,649	24.07%
	\$ 11,101,729	100.00%



Debt Service

	2016-2017	2017-2018	2018-2019	2019-2020
INTEREST	\$ 52,150.00	\$ 16,168.00	\$ 13,072.00	\$4,945
PRINCIPAL	\$155,000.00	\$180,000.00	\$ 185,000.00	\$194,945
	\$207,150.00	\$196,168.00	\$198,072.00	\$199,890

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

****Debt Service Tax Levy is \$186,118, reduced by \$13,772**



Expenses/Revenues Projections

• Revenues	\$11,101,729
• Expenses	(\$11,101,729)
	<hr/>
Balanced Budget	\$ 0



Tax Levy 2019-2020

- Current proposed School tax levy

FY 2019-2020	
General Fund Tax Levy	\$7,097,116
Debt Service Tax Levy	\$186,118
Total Tax Levy	\$7,283,234

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



2019 Calendar Year Tax Levy

January to June

July to December

2018-2019 School Budget Tax
Levy

2019-2020 School Budget Tax
Levy

$\$7,203,602 / 2 = \$3,601,801$

$\$7,283,234 / 2 = \$3,641,617$

½ of Current Budget Levy

\$3,601,801

½ of Proposed Budget Levy

\$3,641,617

= Calendar Year 2019 Tax Levy

\$7,243,418



Tax Levy Impact

Year	Net Valuation	Average Residential Value	School Calendar Tax Levy	School Rate	Yearly Tax Impact	Monthly Tax Impact	Daily Tax Impact
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

The End, El fin, 結束, La fin, הסוף, La fine, Das Ende, النهاية, Konec, An deireadh, समाप्त

