

2022-23 Final Budget Presentation

**Mine Hill Township
School District**
April 24, 2023



So what does the school budget support?

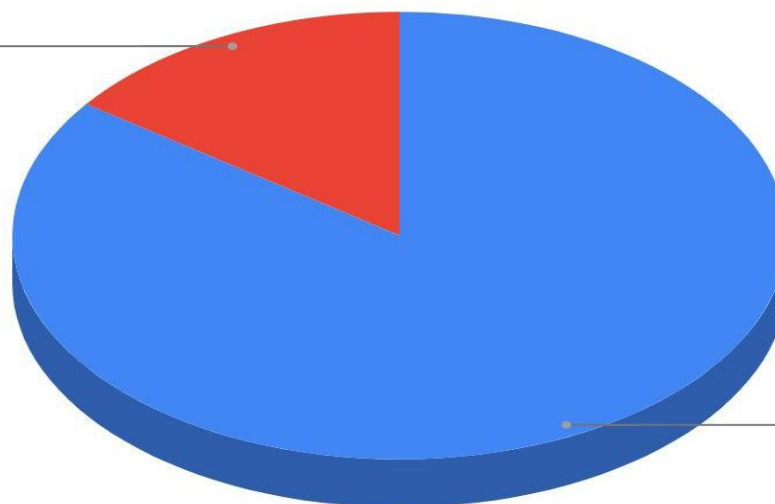


The Majority (Fixed Costs)

- Salaries and Benefits
- Tuition
- Transportation
- Special Education

**Approximately
85%**

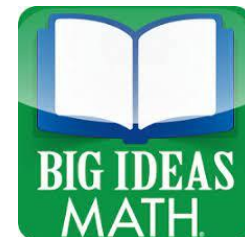
Other
15.0%



Fixed
85.0%

Academic Programs

- Readers and Writers Workshop/Fundations
- NEW Math Program (Big Ideas)
- 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)



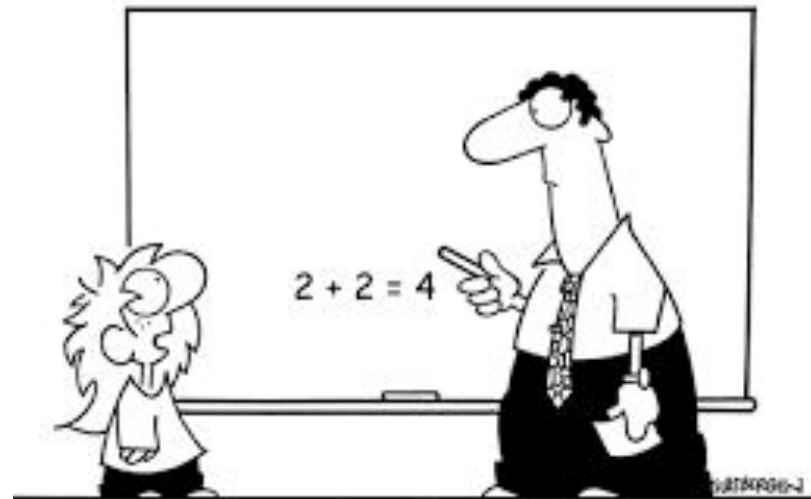
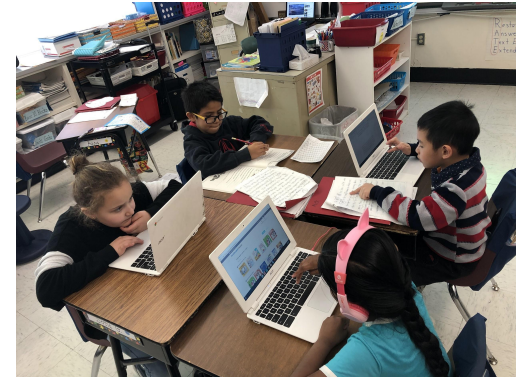
Formative Assessment Tools

- Accelerated Reader
- 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)
- Teacher Created Benchmarks



Technology

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



"How can I trust your information when you're using such outdated technology?"

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

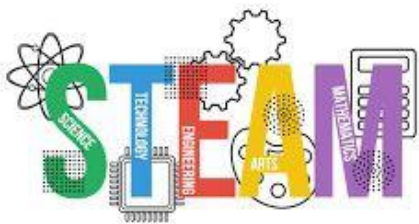
- Take Your Parents to Lunch Day (May return next year)
- Family Play Days
- Mine Hill Day - 100th Birthday
- Habitat for Humanity
- Staff Activity Days
- Green Team
- Service Club
- Staff Led Community Events
- Kickball Game (*Faculty Still Undefeated*)



Clubs and Activities

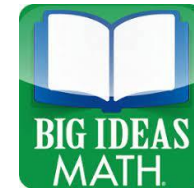
Some Examples:

- 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 beginning 2023-24
- 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



Lighthouse Districts



Light the Way for Others

Moving Forward

- Responsive Classroom - Social Emotional Learning (SEL)
- Continued Assessment and Accelerated Learning
- Implementing Big Ideas Math
- Tutoring
- Facility Improvements – Referendum Projects
- Professional Development
 - Continued Math and ELA Coaching
 - Mindfulness and SEL
 - Responsive Classroom Advanced Course
 - Danielson Teacher Evaluation
 - Mental Health and Threat Assessment



FINAL 2023-2024 BUDGET



	<u>Appropriations</u>	<u>2022-2023 Appropriations</u>	<u>2023-2024 Appropriations</u>
11.1XX.100	Instruction - Regular	2,370,618	2,447,551
11.2XX.100	Instruction - Special Ed	497,378	496,149
11.401.100	Cocurricular Activities	22,540	22,600
11.000.100	Tuition	3,208,643	3,142,020
11.000.211	Attendance & Social Work	11,100	11,700
11.000.213	Health Services	79,389	78,389
11.000.216	Oth Supp Svcs Rltd. (Speech, OT, PT)	183,800	204,532
11.000.217	Oth Supp Svcs Extr. (1-to-1 Aides)	270,000	490,000
11.000.218	Guidance	71,444	71,344
11.000.219	Child Study Team	298,893	271,834
11.000.221	Improvement of Instruction	78,381	62,693
11.000.222	Media Services	166,018	158,454
11.000.223	Instructional Staff Training	55,480	60,000
11.000.230	General Administration	332,749	332,592
11.000.240	School Administration	174,594	174,412
11.000.25X	Central Services	293,182	291,429
11.000.261	Required Maintenance	220,856	225,273
11.000.262	Other Operation and Maintenance	490,689	458,952
11.000.263	Care and Upkeep of Grounds	39,300	41,300
11.000.266	Security	13,684	10,584
11.000.270	Transportation	772,225	781,053
11.XXX.XXX	Benefits	1,063,628	1,393,078
12.000.400	SDA Assessment	11,821	11,821
	Maintenance & Capital Reserve Interest	3,500	75,000
	Capital Outlay - Equipment	19,500	20,200
	Capital Outlay- Construction	225,569	2,560,925
	Maintenance Reserve	0	0
	Charter School	0	0
	Total Appropriations	10,974,980	13,893,885

Expenses

- Tuition
 - Dover Tuition \$1,840,240 with a reconciled credit amount from 21-22 of (\$125,189)
- Extraordinary svcs increased of 82%
- Speech svcs increased of 40%
- Non-renewal of Shared Services:
 - Child Study Team
 - Custodial
- Transportation increase of 10%
- Insurance (SAIF) increase of 15%
- Workers Compensation increase of 9%
- Health Benefit Increase of 18%
- Dental Increase of 4%
- Natural Gas increase of 13%
- Electricity increase of 10%
- Ground Services increase of 5%
- Home Instruction increase by 3x Prior year budget
- New Math Program supply line increased by 33%

Expenses

- Technology
 - Chromebooks, Cases Warranty's Licenses 1st and 2nd grade
 - Ipads for ELA students
 - Ipads for BSI students
 - Software and Licenses
- Equipment
 - Interactive Panels (4)
- Capital Reserve Projects
 - HVAC (Blue Hallway)
 - Flooring (Green Hallway)
 - Exterior Plaster (Main Entrance)
 - Rear Building Sitework
- Capital Outlay
 - Bathroom (staff)

Revenues

	2022-2023	2023-2024
Taxes	7,319,507	7,319,507
Bank Cap		
Benefits Waiver		
Tuition		
Interest MR& CR	3,500	75,000
Budgeted Fund Balance		
Rental of Facilities	35,000	35,000
Extraordinary Aid	154,279	125,000
Revenue other Sources		
Excess Fund Balance	200,000	250,000
Miscellaneous	10,000	10,000
Interest Earned Cap Res		
State Aid	3,252,694	3,682,378
Capital Reserve	0	2,397,000
Maintenance Reserve	0	0
Encumb		
General Fund Revenue	10,974,980	13,893,885

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

	FY 22-23	23-24	Diff
EQUALIZATION AID	1,457,883	1,774,286	316,403
SCHOOL CHOICE	1,232,625	1,258,370	25,745
TRANSPORTATION AID	171,868	171,868	-
SPECIAL EDUCATION AID	348,338	435,874	87,536
SECURITY AID	41,980	41,980	-
	3,252,694	3,682,378	429,684

Bank Cap Balance

Cap Banking Eligibility-3240(MINE HILL TWP)				
Name	Generated in 2020-21	Generated in 2021-22	Generated in 2022-23	Generated in 2023-24
Prebudget Year Adjusted Tax Levy, including Weighted Increases for Enrollment, Inflated by 2%	7,270,128	7,358,251	7,465,897	7,575,689
Cap Adjustments:				
Increase in Health Care Costs	0	0	0	102,939
Increase in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
Increase for Responsibility Assumed by District	0	0	0	0
Decrease for Responsibility Shifted to Another District or Entity	0	0	0	0
Other Adjustments	0	0	0	0
Increase in SDA District Local Share	0	0	0	0
Tax Levy Cap	7,270,128	7,358,251	7,465,897	7,678,628
Tax Levy	7,213,972	7,358,251	7,319,507	7,319,507
Adjustments to Levy	0	0	0	0
Banked Cap Available for Use in Next Three Years (Line F less Lines G and G1)	56,156	0	146,390	359,121
Requested Use of Banked Cap in Prior Years	0	0		
Requested Use of Banked Cap in Current Year	\$0	\$0	\$0	
Amount Expiring 2023-24	56,156			
Available Banked Cap Carried Forward to Following Year	0	0	146,390	359,121
Banked Cap Available for 2024-25				505,511

Revenues/Appropriations

- Revenue
\$13,893,885
- Appropriations
\$13,893,885

BALANCED OPERATING BUDGET

Debt Service

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
INTEREST	\$ 16,168.00	\$ 13,072.00	\$9,890	\$6,622	\$3,354	116,661	\$92,481
PRINCIPAL	\$180,000.00	\$ 185,000.00	\$190,000	\$190,000	\$195,000	178,000	\$210,000
	\$196,168.00	\$198,072.00	\$199,890	\$196,622	\$198,354	\$294,661	\$302,481

Bond Local Sources Revenue \$207,033

Bond Debt Service Aid Type II \$95,448

Tax Levy 2023-2024

FY 2023-2024	
General Fund Tax Levy	\$7,319,507
Debt Service Tax Levy	\$207,033
Total Tax Levy	\$7,526,540

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

2023 Calendar Year Tax Levy

Jan to June	July to December
2022-23 School Budget Tax Levy	2023-2024 School Budget Tax Levy
$\$7,521,188 / 2 = \$3,760,594$	$\$7,526,540 / 2 = \$3,763,271$

½ of Current Budget Levy	\$3,760,594
½ of Proposed Budget Levy	<u>\$3,763,271</u>
= Calendar Year 2023 Tax Levy	\$7,523,865

Tax Levy Impact

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

Questions?

