MIDDLE TOWNSHIP PUBLIC SCHOOLS
MIDDLE TOWNSHIP PUBLIC SCHOOLS
BOARD OF EDUCATION

Dennis Roberts, President
George DeLollis, Vice President
Calvin Back
Edward Dagney
Burgess Hamer
Gloria Hodges
James Norris
Patricia Taylor
Stephanie Thomas
Renee Pettit, Dennis Township Representative
The primary issue in the development of the 2018-2019 budget was striking a balance between providing high quality educational programs for our students and the effect of the proposed budget on the taxpayers of Middle Township.
These are some of the issues faced in the development of the 2018-2019 budget.
Issues:

- Maintaining and enhancing academic and extracurricular programs
- Increase in health care costs
- Contractual obligations
- Continuing maintenance on school facilities
- Enhancing Technology & STEM based programs
## MIDDLE TOWNSHIP PUBLIC SCHOOLS
### 2018/2019 BUDGET

**Sending District Tuition**

<table>
<thead>
<tr>
<th>District</th>
<th>2017-18</th>
<th>2018-19</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avalon</td>
<td>$96,566.00</td>
<td>$72,968.00</td>
<td>$(23,598.00)</td>
</tr>
<tr>
<td>Dennis Township</td>
<td>$1,484,045.00</td>
<td>$1,557,626.00</td>
<td>$73,581.00</td>
</tr>
<tr>
<td>Stone Harbor</td>
<td>$55,218.00</td>
<td>$45,286.00</td>
<td>$(9,932.00)</td>
</tr>
<tr>
<td>Woodbine</td>
<td>$751,674.00</td>
<td>$719,783.00</td>
<td>$(31,891.00)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,387,503.00</strong></td>
<td><strong>$2,395,663.00</strong></td>
<td><strong>$8,160.00</strong></td>
</tr>
</tbody>
</table>
MIDDLETOWNSHIP PUBLIC SCHOOLS
2018/2019 BUDGET

STATE AID ALLOCATIONS

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Month</th>
<th>Year</th>
<th>Amount</th>
<th>Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-2018</td>
<td>$13,590,070</td>
<td>April</td>
<td>2018-2019</td>
<td>$13,490,663</td>
<td>March</td>
</tr>
<tr>
<td></td>
<td>($13,318,269)</td>
<td>July</td>
<td></td>
<td>($271,801)</td>
<td>July</td>
</tr>
<tr>
<td></td>
<td>Unknown</td>
<td>Unknown</td>
<td></td>
<td>Unknown</td>
<td>Unknown</td>
</tr>
</tbody>
</table>
## STATE AID ALLOCATIONS

### Redistribution

<table>
<thead>
<tr>
<th></th>
<th>2017-2018</th>
<th>2018-2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>(preschool)</td>
<td>$857,832</td>
<td>$786,250</td>
</tr>
<tr>
<td>(Adj. aid)</td>
<td>$3,572,576</td>
<td>$3,425,198</td>
</tr>
</tbody>
</table>

Redistribution of $218,960
MIDDLE TOWNSHIP PUBLIC SCHOOLS
2018/2019 BUDGET

To maintain the educational programs that will permit our students to be college and career ready, the proposed budget calls for a 2.4% tax increase.
A 2% tax increase allows the district to raise the budget by $513,316

Additional Banked CAP would allow another 0.41% or $221,344
MIDDLE TOWNSHIP PUBLIC SCHOOLS
2018/2019 BUDGET

- Current tax rate is $1.003

- Total overall increase in taxes proposed are $0.015

- Proposed tax rate will be $1.018 including debt service taxes
MIDDLETOWNSHIP PUBLIC SCHOOLS
2018/2019 BUDGET

A summary of the proposed budget includes additions of:

- Staffing for custodial and grounds
- Professional development (Guided Reading)
- STEM Programs
- 10-month Administrator at the High School
- Additional supplies and textbooks districtwide
The following are included in the budget:

- New Science & Math textbooks Middle School
- Everyday Math Resources K-2
- Sustainable Technology budgets
- Additional support for the academies and AP classes at the high school

All of which are goals in the district strategic plan.
The Board of Education will continue to participate in programs to reduce operating expenses and increase revenues.
Middle Township School District provides Child Study Team services to Avalon and Stone Harbor Boards of Education

Middle Township School District provides Technology and HVAC services to the Middle Township Fire Department
Middle Township School District minimizes costs by participating in the following:

- Atlantic/Cape May Business Officials Joint Insurance Fund – for all insurance
- Cape May County – for purchase of gasoline and diesel fuels
MIDDLE TOWNSHIP PUBLIC SCHOOLS
SHARED SERVICES & INTERLOCAL AGREEMENTS

Middle Township School District minimizes costs by participating in the following:

- Cooperative pricing agreement for electrical services with CMC Special Services, CMC Technical School, Cape May, Upper Township Boards of Education, Wildwood, and West Cape May

- Alliance for Competitive Telecommunications (E-RATE)

- Alliance for Competitive Energy Services (ACES)
WHERE DOES THE MONEY COME FROM?
**MIDDLE TOWNSHIP PUBLIC SCHOOLS COMPARISON OF STATE AID**

<table>
<thead>
<tr>
<th>3 Year Funding</th>
<th>2016-2017</th>
<th>2017-2018</th>
<th>2018-2019</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>13,590,070</td>
<td>13,318,269</td>
<td>13,490,663</td>
</tr>
</tbody>
</table>
2018/2019
MIDDLE TOWNSHIP PUBLIC SCHOOLS
Total Revenue  $44,130,271

2018-2019 Revenue Sources

- **Tax Levy**: 59.82%
- **State Aid**: 30.80%
- **Federal Aid**: 0.20%
- **Tuition**: 5.43%
- **Fund Balance**: 3.33%
- **Other**: 0.42%
WHERE DOES THE MONEY GO?
2018/2019
MIDDLE TOWNSHIP PUBLIC SCHOOLS

Total Revenue  $44,130,271

MIDDLE TOWNSHIP SCHOOL DISTRICT
2018-2019 EXPENSES

- Instruction: $25,215,440 (57.37%)
- Oper & Maint: $3,367,655 (7.66%)
- Administration: $3,138,321 (7.14%)
- Transportation: $3,106,170 (7.07%)
- Benefits: $9,015,808 (20.51%)
- Staff Development: $111,279 (0.25%)

Legend:
- Instruction
- Oper & Maint
- Administration
- Transportation
- Benefits
- Staff Development
The district spends $1,796,692 below adequacy

- The State defines “adequacy” as the amount of money a district must spend to provide its students with a “thorough & efficient” education as mandate by the NJ Constitution
Questions?