MIDDLE TOWNSHIP PUBLIC SCHOOLS
MIDDLE TOWNSHIP PUBLIC SCHOOLS
BOARD OF EDUCATION

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The primary issue in the development of the 2019-2020 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 2019-2020 budget.
Issues:

- Maintaining and enhancing academic and extra-curricular programs
- Contractual obligations
- Continuing maintenance on school facilities
- Enhancing Technology
### Sending District Tuition

<table>
<thead>
<tr>
<th>District</th>
<th>2018-19</th>
<th>2019-20</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avalon</td>
<td>$72,968.00</td>
<td>$93,113.00</td>
<td>$20,145.00</td>
</tr>
<tr>
<td>Dennis Township</td>
<td>$1,557,626.00</td>
<td>$1,749,300.00</td>
<td>$191,674.00</td>
</tr>
<tr>
<td>Stone Harbor</td>
<td>$45,286.00</td>
<td>$33,815.00</td>
<td>$(11,471.00)</td>
</tr>
<tr>
<td>Woodbine</td>
<td>$719,783.00</td>
<td>$590,538.00</td>
<td>$(129,245.00)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,395,663.00</strong></td>
<td><strong>$2,466,766.00</strong></td>
<td><strong>$71,103.00</strong></td>
</tr>
</tbody>
</table>
## 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>2018-19</td>
<td>$13,490,663</td>
<td>March</td>
<td>2019-20</td>
<td>$12,769,635</td>
<td>March</td>
</tr>
<tr>
<td></td>
<td>$13,162,732</td>
<td>July</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>($327,931)</td>
<td></td>
<td></td>
<td>($393,097)</td>
<td></td>
</tr>
</tbody>
</table>

Combined loss of aid from 2017-18 to now equals $992,829
To maintain and add educational programs that will permit our students to be college and career ready, the proposed budget calls for a 1.51% tax increase.
A 2% tax levy increase allows the district to raise the budget by $528,009

Additional Banked CAP of $221,502 allows the district to maintain programs.
• Current tax rate is $1.018

• Total overall increase in taxes proposed are $0.016

• Proposed tax rate will be $1.034 including debt service taxes
A summary of the proposed budget includes additions of:

- Districtwide staffing needs
- Naval Cadet Program at the High School
- Expanding STEM Programs
- Increased technology resources
- Needed supplies and textbooks districtwide
MIDDLE TOWNSHIP PUBLIC SCHOOLS
2019/2020 BUDGET

The following are included in the budget:

• New Social Studies textbooks Middle School
• Upgraded Science, Math and English Textbooks at High School
• Additional support for the academies and AP classes at the high school
• Staffing of the Naval Cadet program

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 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 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>2017-2018</th>
<th>2018-2019</th>
<th>2019-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,318,269</td>
<td>13,162,732</td>
<td>12,769,635</td>
<td></td>
</tr>
</tbody>
</table>
2019/2020
MIDDLE TOWNSHIP PUBLIC SCHOOLS
Total Revenue $43,895,230

2019-2020 REVENUE SOURCES

- Tax Levy: 61.84%
- State Aid: 29.32%
- Federal Aid: 0.20%
- Tuition: 5.62%
- Fund Balance: 2.69%
- Other: 0.33%
WHERE DOES THE MONEY GO?
2019/2020
MIDDLE TOWNSHIP PUBLIC SCHOOLS
Total Revenue $43,895,230

MIDDLE TOWNSHIP SCHOOL DISTRICT
2019-2020 EXPENSES

- Instruction $25,533,430 58.17%
- Staff Development $111,279 0.25%
- Benefits $8,419,898 19.18%
- Transportation $3,280,066 7.47%
- Administration $3,116,810 7.10%
- Oper & Maint $3,433,747 7.82%
# MIDDLE TOWNSHIP PUBLIC SCHOOLS
## 2019/2020 BUDGET

### County Spending Per Pupil

2018 Taxpayer Guide to Education Spending

### Budgetary Per Pupil Cost

<table>
<thead>
<tr>
<th>School</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>CMCSSSD</td>
<td>$57,560</td>
</tr>
<tr>
<td>Avalon</td>
<td>$38,172</td>
</tr>
<tr>
<td>Stone Harbor</td>
<td>$29,466</td>
</tr>
<tr>
<td>Wildwood Crest</td>
<td>$26,922</td>
</tr>
<tr>
<td>North Wildwood</td>
<td>$26,764</td>
</tr>
<tr>
<td>CMC Vocational</td>
<td>$20,664</td>
</tr>
<tr>
<td>Dennis Township</td>
<td>$20,166</td>
</tr>
<tr>
<td>Wildwood</td>
<td>$19,798</td>
</tr>
<tr>
<td>LCMR</td>
<td>$19,357</td>
</tr>
<tr>
<td>Ocean City</td>
<td>$17,684</td>
</tr>
<tr>
<td>Upper Township</td>
<td>$15,882</td>
</tr>
<tr>
<td>Cape May City</td>
<td>$15,831</td>
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<tr>
<td>Lower Township</td>
<td>$15,209</td>
</tr>
<tr>
<td>Woodbine</td>
<td>$14,864</td>
</tr>
<tr>
<td>West Cape May</td>
<td>$13,912</td>
</tr>
<tr>
<td><strong>Middle Township</strong></td>
<td><strong>$13,296</strong></td>
</tr>
</tbody>
</table>
The district spends $3,511,256 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 mandated by the NJ Constitution.
Questions?