

North Hanover Township School District Proposed Budget 2021-2022

Presented by:

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Plan For 2021-2022: Maximizing In-Person Learning

1. What will school look like in September 2021?
2. To what extent should we plan to continue with class size restrictions?
3. What will our students need? How can we best intervene to meet those needs?
4. How does our current enrollment reflect next year's reality?
5. To what extent will we need a virtual program?

Budget Considerations

Agility:

- Plan to deliver the core program in a regular setting, with flexibility to pivot to remote if necessary, or deliver a program remotely for a small, unique subset of very high risk students who may require that format.
- Striking a balance between providing rich instruction, while maintaining necessary health protocols

Recovery:

- Renewed progress, with a focus on high quality, hands-on learning experiences like STEM, new mathematics program, specialized reading, positive behavior intervention and supports, staff development, technology infrastructure and hardware
- Anticipate and respond to a variety of needs, provide services for all students including special education, ELL, students needing intervention, students transitioning from locations with protracted virtual school

Budget Considerations

Planning:

- Safety and Health guidelines (schedule, class size, social distancing)
- Compensatory learning
- Services for all students, including special education, gifted and talented, students needing intervention and English Language Learners, food insecure
- Social-Emotional needs
- Curricular progress; Re-focusing on goals and finding new momentum

Fiscal Positioning:

- Monitor Impact Aid allocations (appropriations strong for FY 19, 20,21)
- Advocate vigorously for Impact Aid in an environment of competing funding priorities. Maintain minimum 100% LOT programwide (=100% to NHT)

Program Goals

- Improve student achievement with continued focus on literacy and mathematics (New Math program adoption and implementation)
- Restart implementation of systematic STEM/pre-engineering experiences (Project Lead the Way).
- Foster standards-based, data rich instruction with high levels of classroom and intra-team differentiation and collaboration (Implement STAR progress monitoring; establish new math benchmarks)
- Enhance Social-Emotional supports and learning opportunities

Program Goals, continued

- Identify and address learning needs from 20-21 by expanding the continuum of services available (tiered intervention, rich learning experiences, acceleration)
- Provide for 21st Century skill development through authentic, active learning and functional, seamless use of technology resources (one-one device access with take home capability) and individualized learning platforms that track and adjust for student learning gaps
- Maintain infrastructure for distance learning (hardware, software, staff development)
- Ensure all facilities are updated, safe and secure and support current programs (Completion and closeout of Endeavour School, completion of CB Lamb School, beginning UES upgrades).

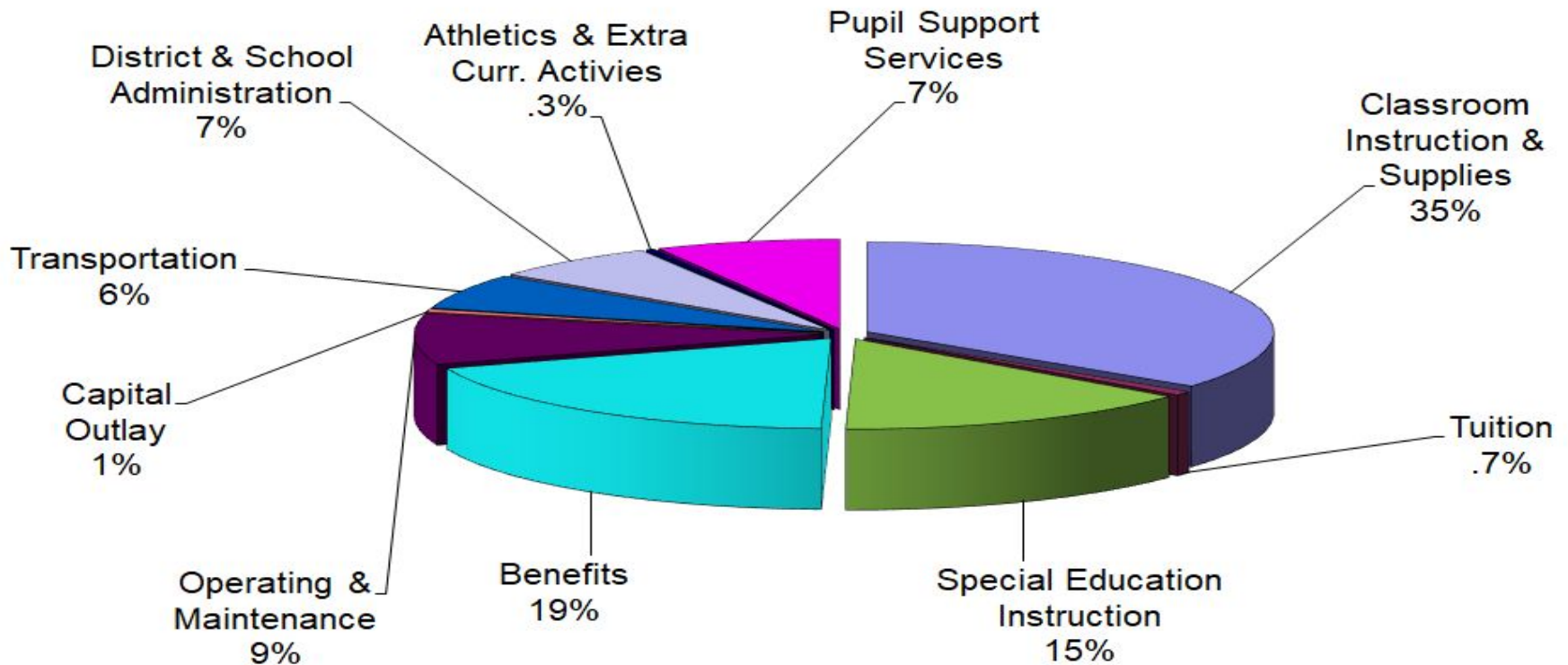
2021-2022 Budget Goals

The proposed budget represents the Administration and Board of Education's best recommendation that

1. Meets program goals
2. Minimizes tax impact
3. Maintains Impact Aid in reserve to adjust/respond to future volatility and short and long-term facility needs
4. Continues the strong commitment to professional learning and student support

Where Do We Spend?

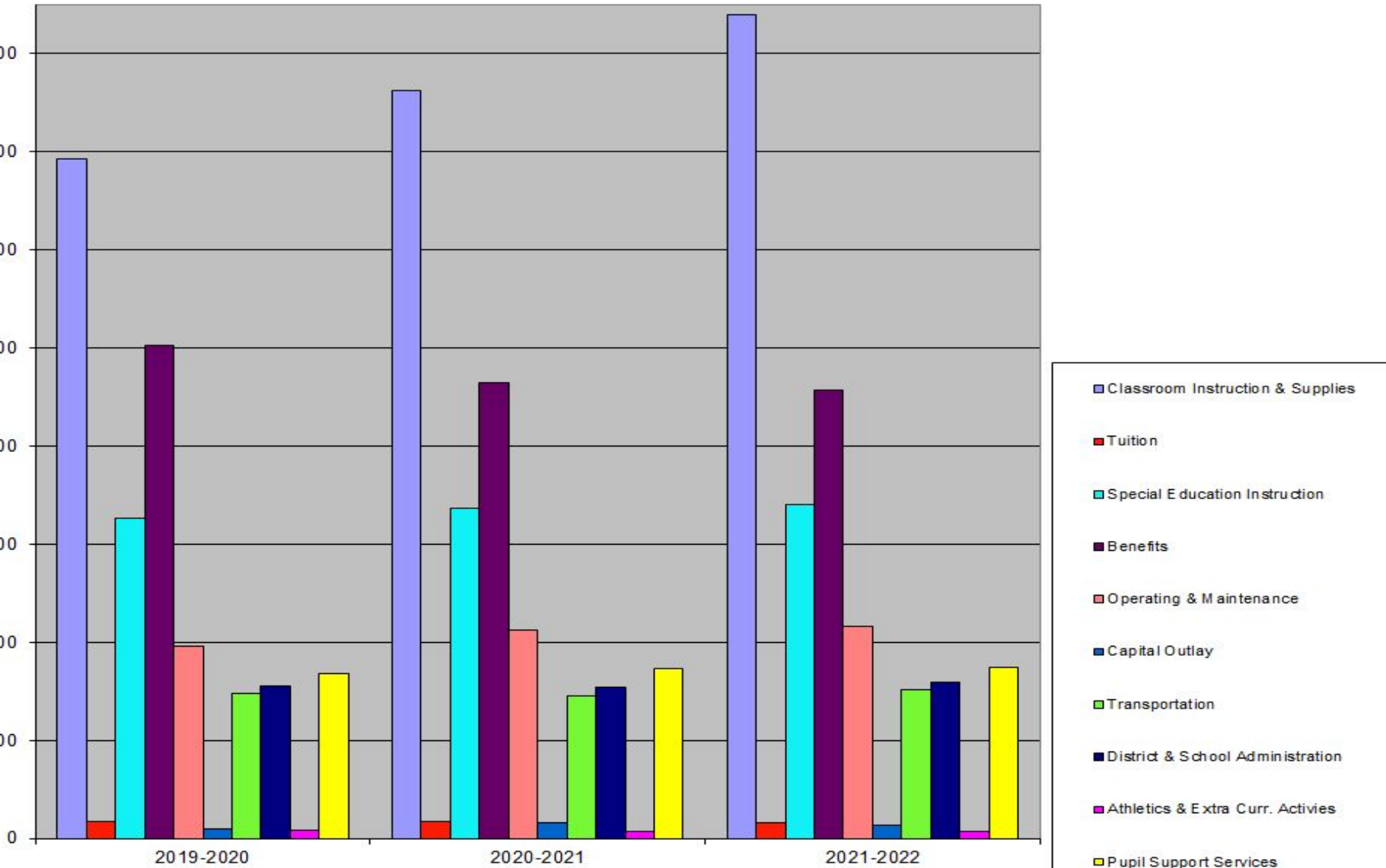
North Hanover Township Board of Education 2021-2022 School Budget Expenditures



■ Classroom Instruction & Supplies	■ Tuition	■ Special Education Instruction	■ Benefits
■ Operating & Maintenance	■ Capital Outlay	■ Transportation	■ District & School Administration
■ Athletics & Extra Curr. Activities	■ Pupil Support Services		

What is the trend?

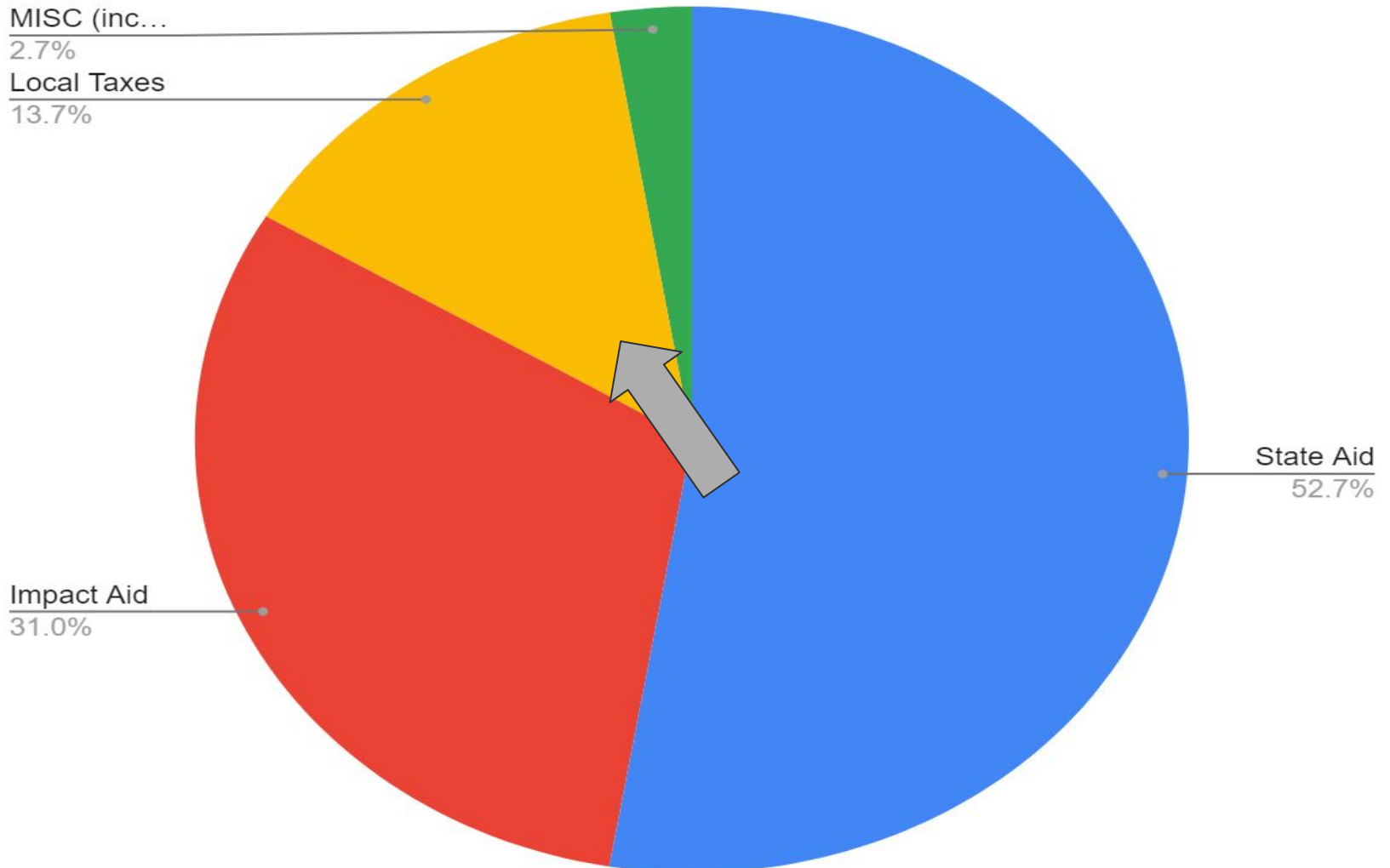
Budget Expenditures – 3 Years



Budget Summary

	20-21 Budget	21-22 Budget
Expenses:	\$22,939,215	\$23,772,010
• State Aid	\$12,080,487	\$12,283,330
• Projected Impact Aid	Projected: \$7,100,000 Basic Support	Projected: \$7,500,000 Basic Support
• Addl Misc	\$397,053	\$373,156
• Local Tax Levy	\$3,150,765	\$3,213,780 (2% increase from 20-21)
Tax Rate:	.727	.736
Total Shortfall as budgeted	\$210,911 (from Impact Aid Reserve if necessary)	\$401,744 (from Impact Aid Reserve if necessary)

Budget Revenue (2020-2021)



What Does 2% Really Mean?

The tax levy cap of 2% means you can increase the tax levy portion of the revenue **ONLY** by 2%.

- In North Hanover, this equates to @\$62,000
- \$62,000 is .27 of 1% of the total operating budget in North Hanover. This is comparatively small.
- This increase alone cannot cover annual increases in operating expenses
- Increases in other revenues are necessary

How do we maintain/ increase other revenues?

1. Continuous and persistent presence and rigorous advocacy efforts on Capitol Hill



2. Maintain voice and leadership in NAFIS, MISA and other national organizations



3. Targeted grant writing

- DODEA STEM Grant (\$750,000)
 - OEA Construction Grant (\$62,000,000)
 - Pending: DoDEA STEM Grant #2 (\$750,000); DoDEA World Language Grant (\$1.5m)
 - Preschool Grant, CARES, ESSERS, ESEA, ARP, etc.
4. Pursuit of shared services and partnerships

Estimated Tax Impact

Estimated Net Taxable Valuation	\$436,410,840			
General Fund School Tax Levy	\$3,213,780			
Estimated Gen. Fund Tax Rate	0.736			
Property Assessment	Taxes 2020-2021	Taxes 2021-2022	Increase 2021-2022	Increase/month
\$121,000	\$880	\$891	\$11	\$0.91
\$221,000	\$1,607	\$1,627	\$20	\$1.66
\$315,602	\$2,294	\$2,323	\$28	\$2.37
\$400,000	\$2,908	\$2,944	\$36	\$3.00
\$500,000	\$3,635	\$3,680	\$45	\$3.75
\$600,000	\$4,362	\$4,416	\$54	\$4.50

Impact Aid Reserve Report

Total Impact Aid Reserve as of July 2020 Audit	\$27,898,074	NOTES:
Regular IA Reserve Total	\$27,353,223	
encumbered for 20-21	\$210,911	Budget Shortfall
Withdrawal - UES & CBL Projects	\$1,910,000	Preschool, HVAC, security, lighting, main entrance, doors, cameras, etc
est add'l obligation to UES/CBL Project	\$8,000,000	security, main entrances, doors, cameras, parking lots, HVAC
Minimum to reserve for cash flow and volatility	\$7,500,000	One year's worth of Impact Aid
Estimated uncommitted IA Reserve	\$9,732,312	
Impact Aid Capital Reserve	\$544,851	

Bottom Line

- All programs intact as budgeted
- Tax impact is small (\$ 28 for average home/year)
- FY19 Impact Aid was better than anticipated (98.13% of LOT)
- FY20 IA paid out at 100% LOT
- FY21 is expected to pay out at 100% LOT
- COVID Relief (CARES/ESSERS/ARP expected to cover approximately 50% of 20-21 COVID expenses)
- Taking advantage of grant opportunities for alternative revenue sources
- Adequate reserve for payment volatility and future facility needs