

Mullica Township School District

2021-2022

Budget Presentation

April 28, 2021



Mission

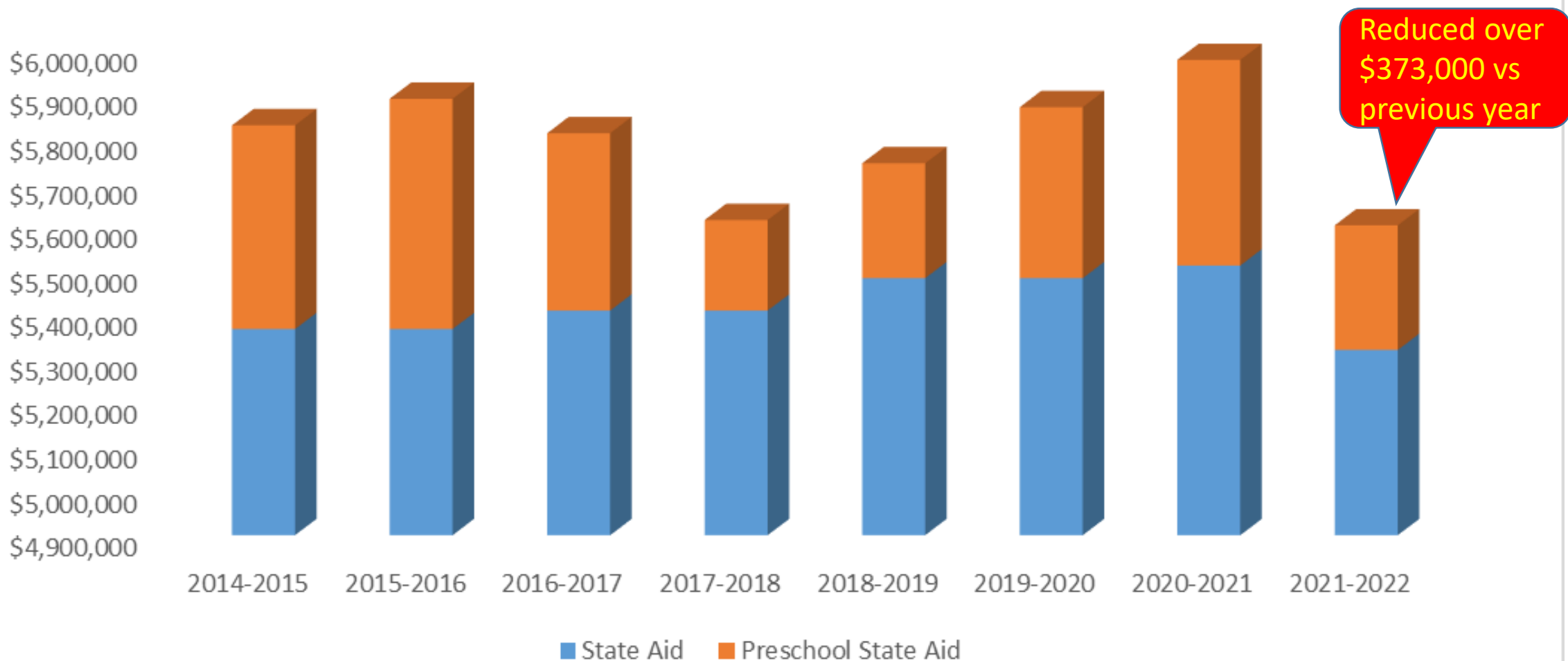
In an effort to prepare students to be college and career ready, the mission of the Mullica Township School District is to celebrate diversity by creating an emotionally and behaviorally safe learning environment where academics and the arts are esteemed.



Middle States Association of Colleges and Schools
Commissions on Elementary and Secondary Schools

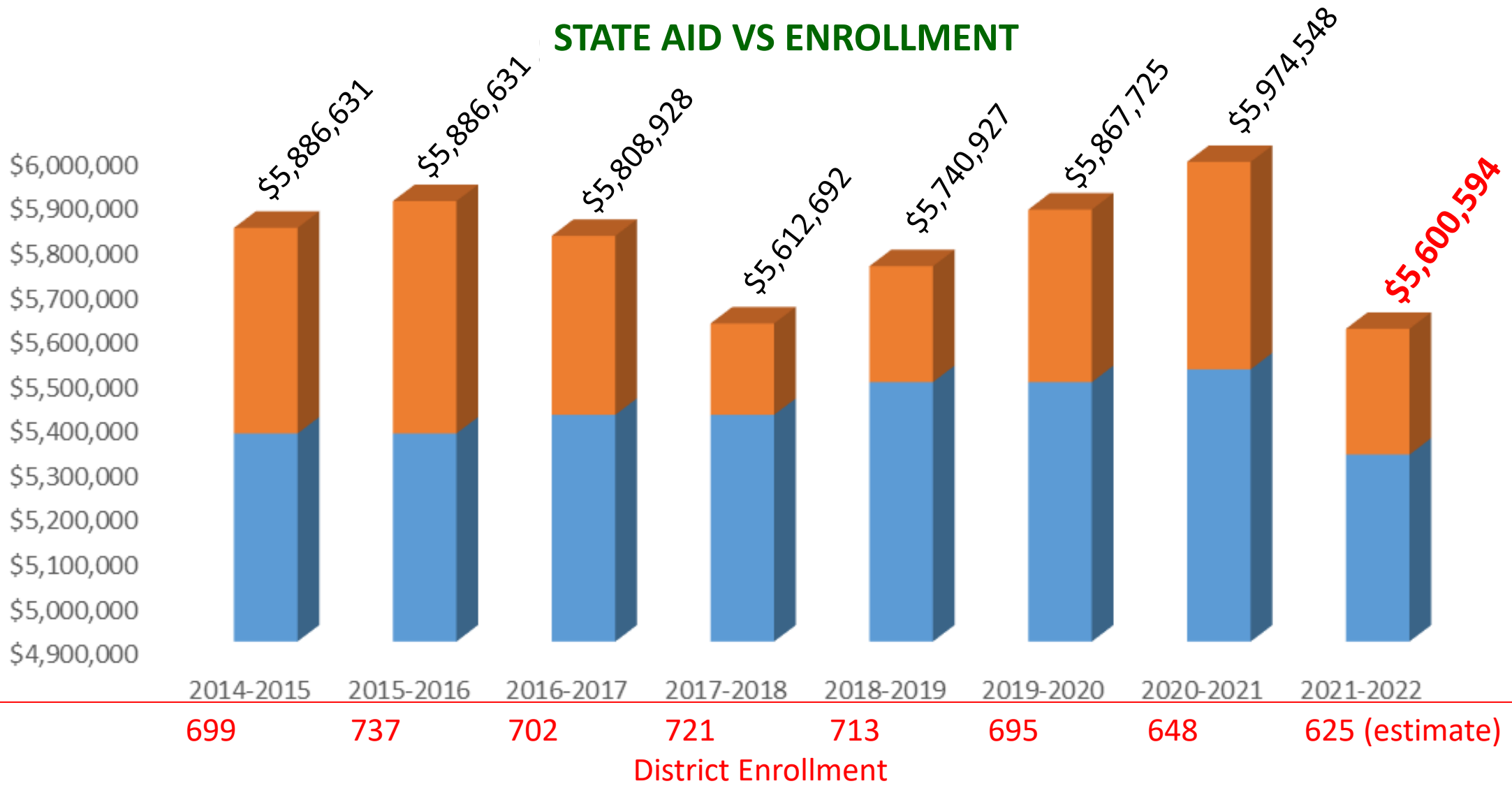
ACCREDITED

State Aid 2021-2022



**2021-2022 General Fund State Aid represents a (0.88%) decrease versus 2014-2015 State Aid.
2021-2022 Preschool Aid represents (3.07%) decrease versus 2014-2015.**

STATE AID VS ENROLLMENT



General Fund Revenues vs Expenditures

Projected 2021-2022 Budget \$11,664,399

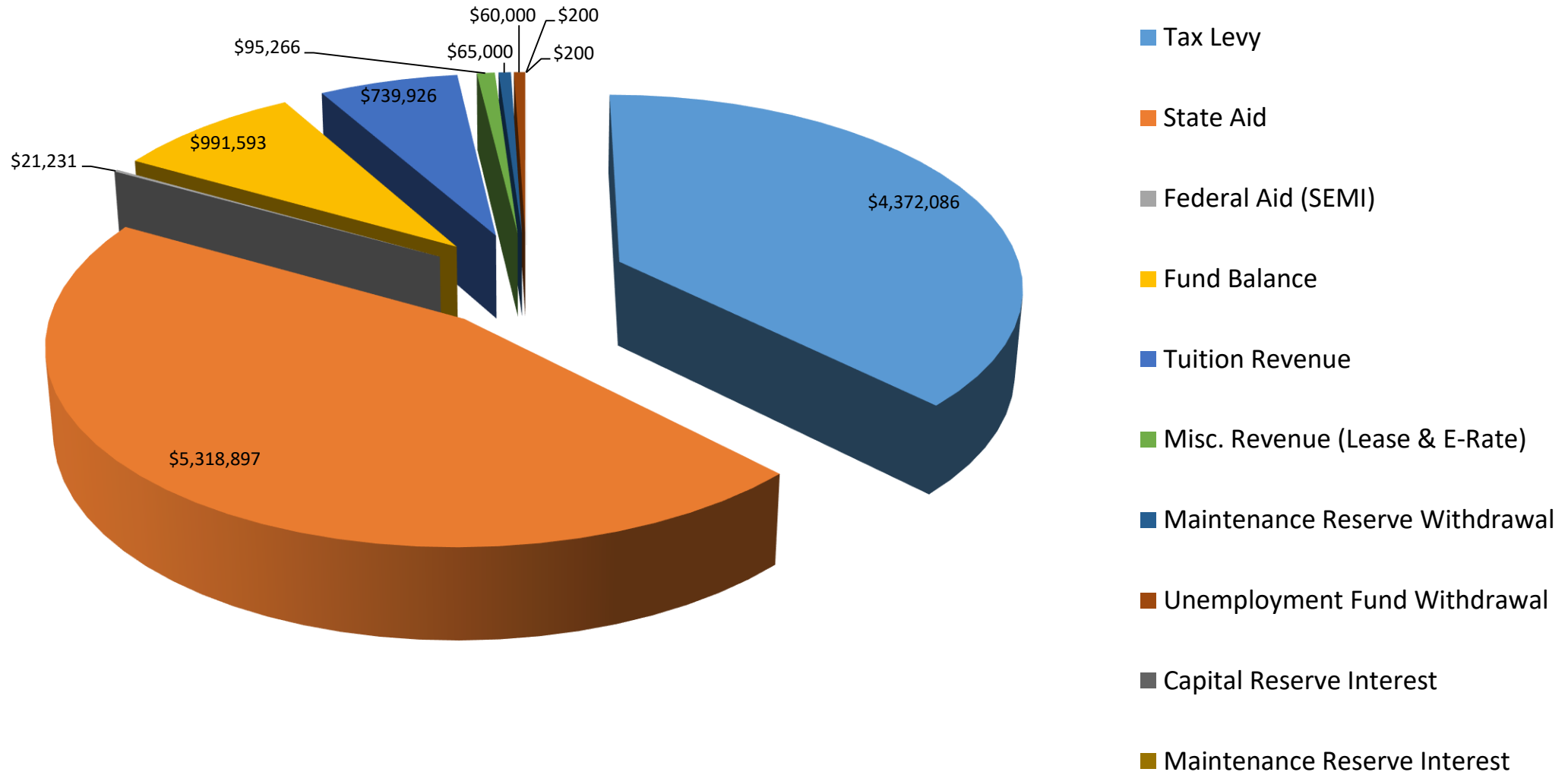
Revenue

• State Aid	\$5,318,897	46%
• Local Taxes	\$4,372,086	37%

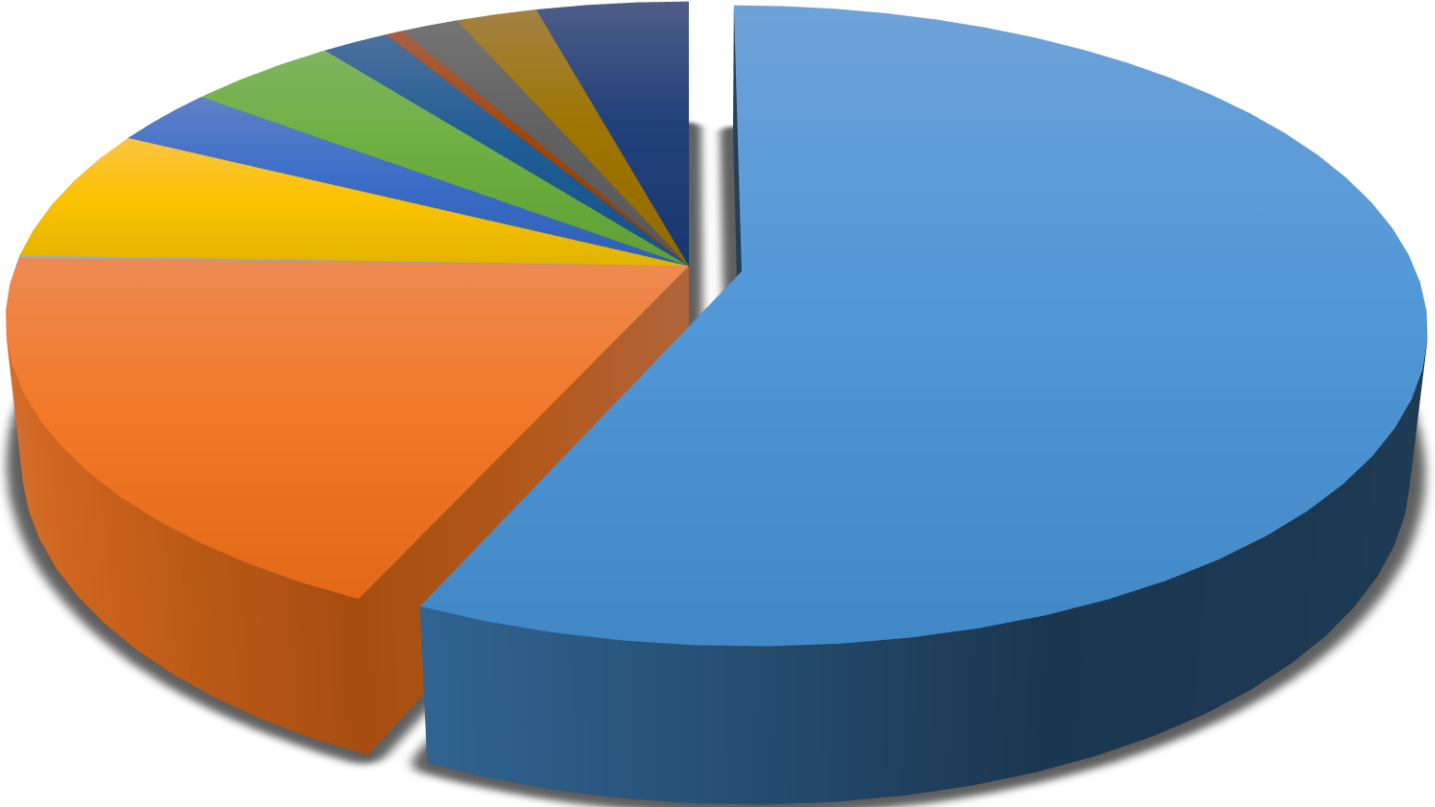
Expenses

• Salaries	\$6,626,147	57%
• Benefits	\$2,170,640	19%

General Fund Revenue Sources



Expenditures – General Fund



- Salaries 56.8%
- Transportation 6.8%
- Energy 1.9%
- Student Services 2.3%

- Benefits 18.6%
- Administration 2.9%
- Equipment & Debt Service 0.5%
- Variable 4.2%

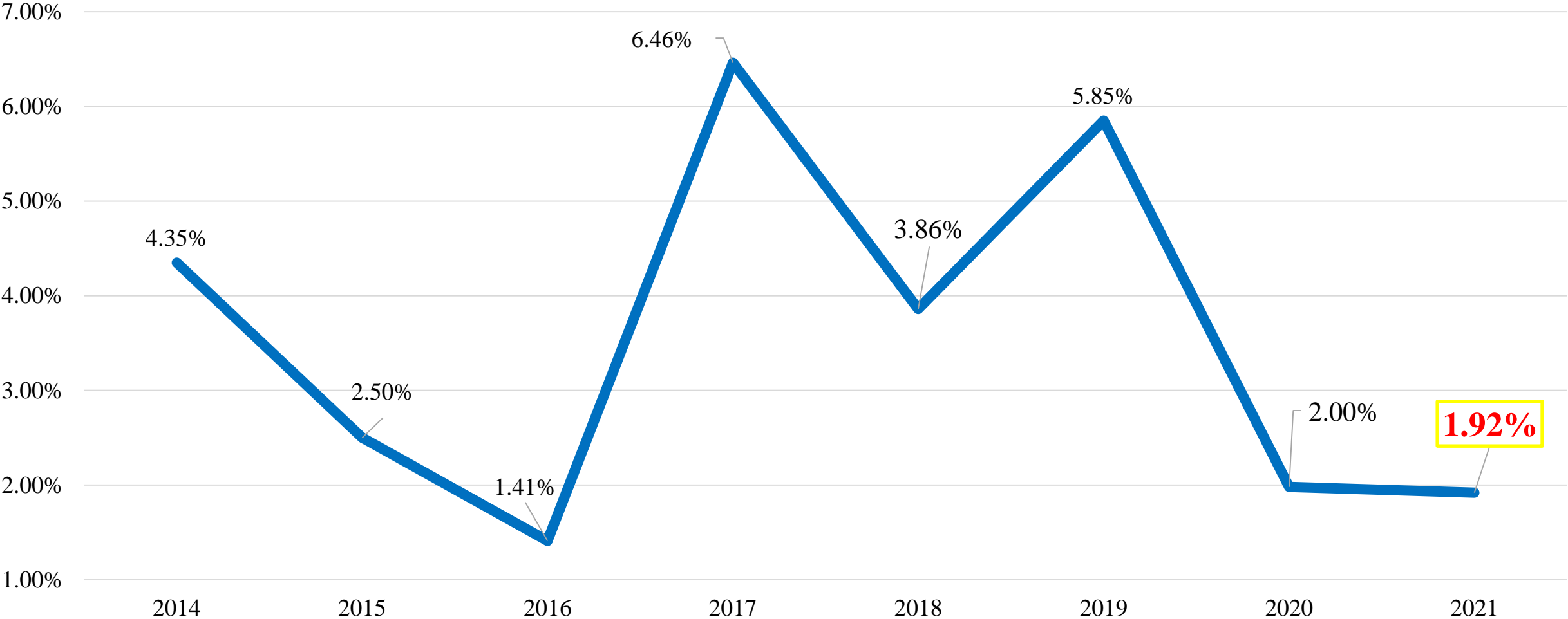
- Tuition 0.1%
- Buildings & Grounds 4.2%
- Preschool Contribution 1.6%

Debt Service

	2021-2022	2020-2021	2019-2020
Debt Service	\$648,617	\$662,892	\$667,037
Fund Balance	(\$1)	\$0	(\$11,231)
Debt Service Aid	(\$133,041)	(\$133,315)	(\$131,796)
Debt Service Tax Levy	\$515,575	\$529,577	\$524,010
Assessed Home Value	\$100,000	\$100,000	\$100,000
Debt Service Taxes	\$113.12	\$116.55	\$117.43

- 2021-2022 debt service taxes decreased by 2.64% from 2020-2021

General Fund Tax Increase



2021-2022 Budget Tax Impact

Taxes homeowner with \$100,000 assessed home value paid in 2020-2021: \$1,059.94

Projected Taxes for \$100,000 assessed home value in 2021-2022: \$1,072.34

Projected Annual difference: \$14.99

Projected Monthly Increase for \$100,000 Assessed Home: \$1.25

The proposed tax levy includes general fund and debt service

2021-2022 Budget Highlights

1. *Continue curriculum cycle materials*
2. *Small class sizes*
 - A. *PreK- 4 average class size - 16*
 - B. *5th-8th average class size - 21*
3. *Continuation of 1:1 Chromebooks*
4. *Middle School STEM classes*
5. *Maintain all existing programs*
6. *Maintain existing staff levels*
7. *Summer maintenance projects*
8. *Wastewater treatment plant and septic system project*
9. *Summer learning acceleration programming**
10. *Replacement Interactive Panels**
11. *Interventionists**

*Funded through CRRSA Act &Elementary and Secondary School Emergency Relief Fund II (ESSER II)



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