

BLACK HORSE PIKE REGIONAL SCHOOL DISTRICT PUBLIC HEARING MAY 7, 2020



www.bhprsd.org

Mission Statement

The mission of the Black Horse Pike Regional School District is to educate a diverse population in an atmosphere consistent with the ideals of a free and democratic society. We are committed to an exemplary educational program, based upon the Core Curriculum Content Standards as adopted by the State Board of Education. It is the expectation of this district that all pupils achieve the New Jersey Core Curriculum Content Standards at all levels. We will continue to improve students' and teachers' technological literacy as a means of preparing for the future with confidence and creativity. Our schools will ensure the safety and security of all students and strive to provide the best learning environment. We will enhance our students' growth by providing them with a creative, purposeful, and ethical atmosphere. We are dedicated to providing our students an opportunity to achieve academic goals, develop good citizenship skills, and make a positive contribution to society.



Vision Statement

The Black Horse Pike Regional School District is a community of lifelong learners nurturing the development of critical thinkers and involved citizens prepared to lead fulfilling lives in a changing world.



Tax Levy Comparison

2020/2021 Budget Tax Levy	\$34,724,474
2019/2020 Budget Tax Levy	<u>\$35,586,132</u>

Reduction in Taxes	(\$861,658)
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(2.42%) Reduction

OUR 2020-'21 BUDGET SUPPORTS NEW COURSES, PROGRAMS, & CURRICULUM

- CAREER INVESTMENT PROGRAM WITH CAMDEN COUNTY COLLEGE
- NEW COURSES
 - SAT PREP
 - CERAMICS
 - SCULPTURE II & III
 - DANCE IV
- STUDENT MENTOR PROGRAM
- C.A.R.E. PROGRAM

BUDGET SUPPORTED FACILITY IMPROVEMENTS

TRITON

2019-20 BUDGET

- AUX GYM RENOVATION
- ADDED A/C TO CLASSROOMS
- NEW CAFÉ DOORS

2020-21 BUDGET

- LOCKROOM RENO
- ADDITIONAL CLASSROOM A/C
- NEW CAFÉ FLOOR
- NEW STAIRWELL DOOR

HIGHLAND

2019-20 BUDGET

- TRAINER'S ROOM & TEAM ROOM RENOVATION
- ADDED A/C TO CLASSROOMS
- NEW GYM FLOOR

2020-21 BUDGET

- PHASE 1 HALLWAY LOCKER REPLACEMENT
- BAND ROOM RENOVATION

TIMBER CREEK

2019-20 BUDGET

- TENNIS COURT REFURBISHMENT
- PARTIAL PARKING LOT SEAL COAT
- MAIN OFFICE UPGRADES
- PARTIAL ROOF COATING
- STUDENT BATHROOM UPGRADES

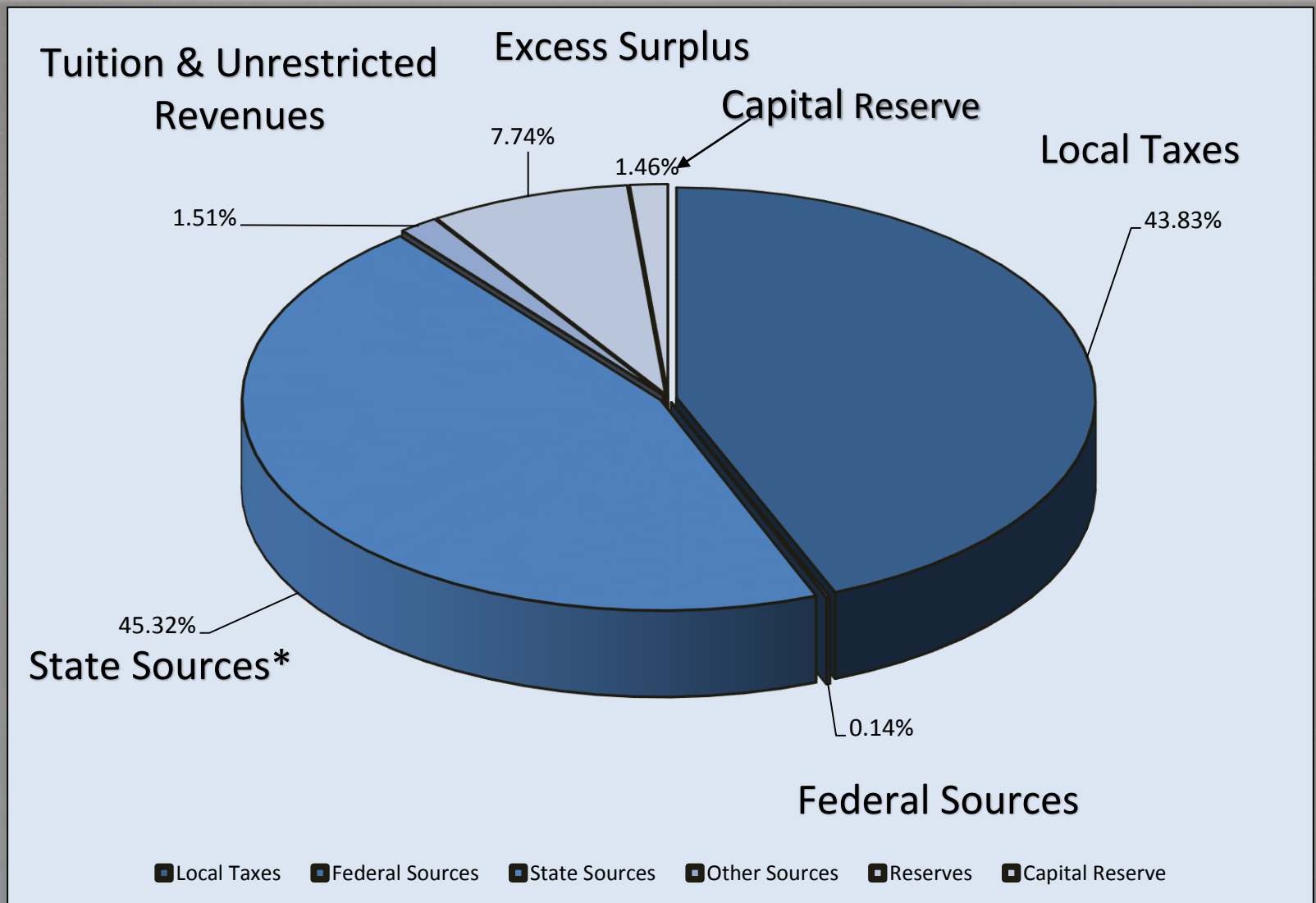
2020-21 BUDGET

- PARTIAL ROOF COATING
- NEW HVAC CONTROLS
- GYM BLEACHER REPAIR

Black Horse Pike Regional 20/21 School Budget

	Budget	Tax Levy
General Fund Budget (Includes Banked Cap of \$101,032)	\$79,195,175	\$34,724,474
Special Revenue Fund Budget	\$1,422,234	0
Debt Service Budget	<u>0</u>	<u>\$0</u>
Total 20/21 School Budget	\$80,617,409	\$34,724,474
Percent Change from Prior Year		(2.42%)

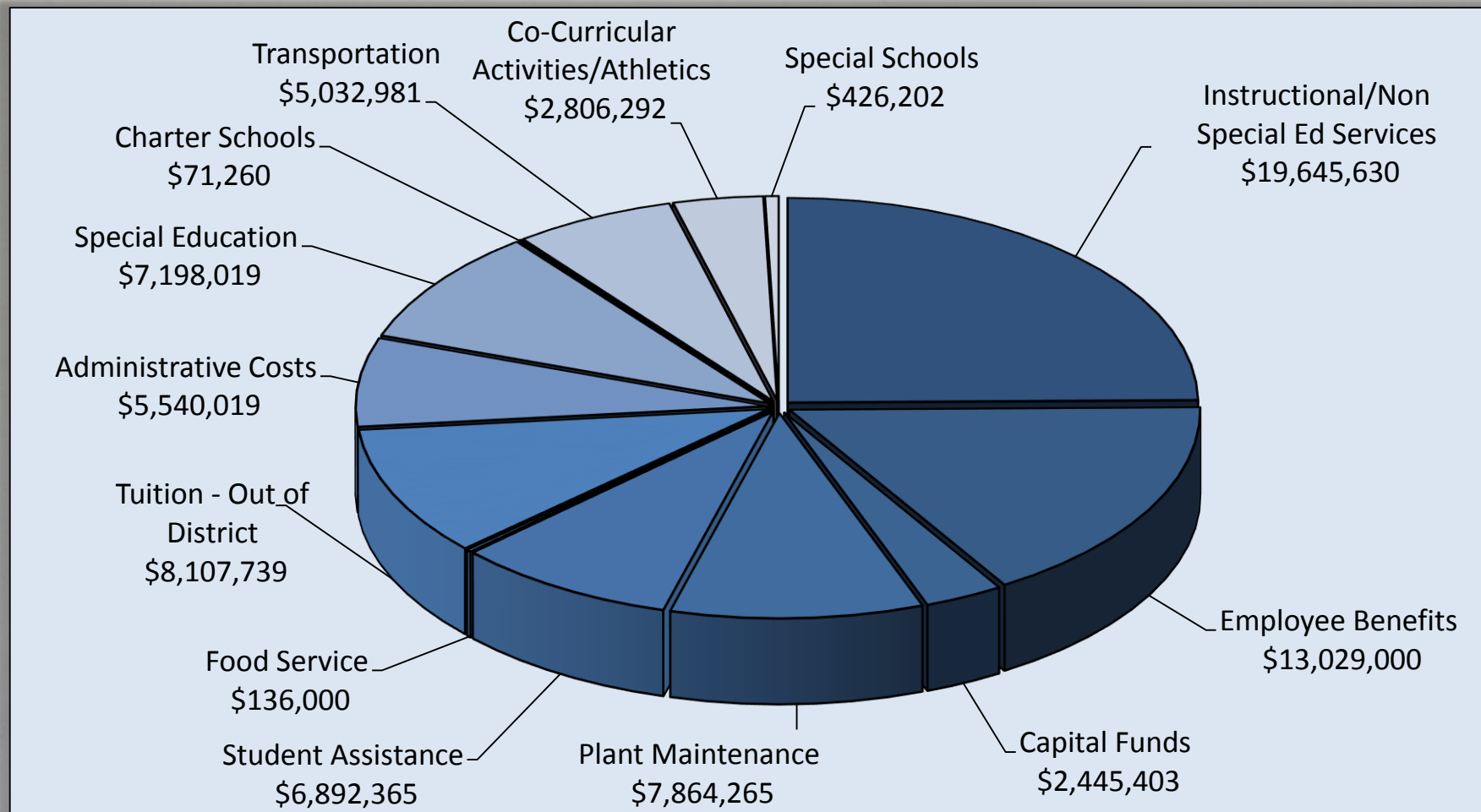
REVENUES BY PERCENTAGE



GENERAL FUND REVENUES

	FY 2019-20	FY 2020-21	\$ Change	% Change
Local Taxes (Includes Banked Cap)	\$ 33,944,551	\$ 34,724,474	\$779,923	2.30%
State Sources*	35,014,403	35,892,659	878,256	2.51%
Federal Sources - Semi	107,176	107,837	661	(0.62%)
Tuition & unrestricted Revenues	1,135,001	1,189,076	54,075	4.67%
Excess Surplus from prior year audit	5,707,845	6,127,129	419,284	7.35%
Capital Reserve	1,625,000	1,154,000	(471,000)	(28.98%)
Total General Fund Budget	77,533,976	79,195,175	1,661,199	2.14%

GENERAL FUND EXPENDITURES



EXPENDITURE DETAILS

Charter Schools

- Students electing Charter Schools

Special Education

- Instruction
- Basic/Remedial Skills
- Bilingual Education

Co-Curricular Activities/ Athletics

- Extra-Curricular Activities
- School Sports
- SAC Program

Food Service

- Cafeteria Expenses transfer of funds (if needed)

Special Schools

- Twilight
- Credit Completion Programs

Transportation

- Regular and Special Education Student Transportation

District Video

[District video](#)

Student Assistance

- Guidance
- Child Study Team
- Library/ Media
- Medical Services

Employee Benefits

- Health & WC Insurance
- Tuition Reimbursement
- Employer Taxes
- Reduced by Employee Contributions

Tuition – Out of District

- Regular and Special Education Students sent to other School Districts

Instructional/ Non Special Ed Services

- Teacher & Aide's Salaries
- Educational Materials

Capital Funds

- Facility Upgrades
- Facility Improvements

Plant Maintenance

- Facility and Grounds Upkeep Required and Custodial Maintenance

Administrative Costs

- School Support Services
- Central Support Services
- IT Services

NET TAX EFFECT

	Average Home Value	Expected ANNUAL Property Tax Change
GLOUCESTER TOWNSHIP	\$ 188,000	(\$34.28)
BELLMAWR	\$ 167,198	(\$21.54)
RUNNEMEDE	\$ 147,985	(\$22.35)

THANK
YOU

for attending our
2020-'21 Budget
Presentation