



Montague Township School District

2023-2024 Budget Public Hearing Presentation March 22, 2023

James Andriac - Acting Superintendent/Principal
Carl Morelli - Business Administrator/Board Secretary



Budget Development Process

- Analyze the Current Year Budget vs. Actuals
- Consider Cost Trends from Previous 3 Years
- Identify Areas of Projected Cost Increases
- Determine Areas of Potential Savings
- Provide Adequate Funding for Programs to Meet Goals
- Evaluate tax impact
- Submit a Preliminary Budget to BOE and County
- Conduct Budget hearing
- Finalize, Approve and Submit Budget



Budget Goals and Priorities

- Maintain focus on updating the curriculum and materials, new instructional practices, and expanding new programming for access to all students.
- Provide ongoing professional development for all staff through weekly PLC meetings and updated PD approach
- Develop BOE/District goals to drive decision making
- Budget Priorities: Safety and security, continuity of programs, instructional technology, operations and facilities management



Budget Highlights

Our 2023-2024 Budget Includes:

- Additional staffing in essential departments
- Improve facilities - Updated Long Range Facilities Plan
- Additional opportunities for students:

Current-Cross Country

Student Council

Choir

Soccer

Track and Field

Bell Choir

Archery

Talent Show Club

FFA

Sunny Seeds

Basketball

Softball

Student Council

Volleyball

TREPS

Fishing club

Girls on the Run

Theater club

The Friend's Zone

Photography

Filmmaking



2023-2024 Budget

<u>EXPENDITURES</u>		<u>REVENUE</u>	
		<u>General Fund</u>	
General Current Expense	\$ 9,633,281.00	Local Tax Levy	\$ 6,572,446.00
		Tuition Reserve	\$
Capital Outlay	\$ 1,230,000.00	Fund Balance	\$ 663,467.00
		Federal Impact Aid	\$ 165,599.00
		Maintenance Interest	\$ 120.00
Special Revenue Fund	\$ 2,579,439.00	Capital Reserve Interest	\$ 700.00
		Ex Aid	\$ 95,886.00
		State Aid	\$ 2,135,063.00
		Total General Fund:	\$ 9,633,281.00
Total Expenditures	<u>\$ 13,442,720.00</u>	Capital Reserve Withdrawal	\$ 1,230,000.00
		<u>Special Revenue Fund</u>	\$ 2,579,439.00
		Total Revenue	\$ 13,442,720.00



BUDGET HIGHLIGHTS

Tax Levy 2022-2023	\$ 6,572,446.00	
Tax Levy Increase	\$ 0.00	0%
Tax Levy 2023-2024	\$ 6,572,446.00	
State Aid 2022-2023	\$ 2,602,822.00	
State Aid Increase	\$ 346,104.00	
State Aid 2023-2024	\$ 2,948,926.00	+13.25%
Total Operating Budget 2022-2023	\$ 9,223,555.00	
Total Operating Budget 2023-2024	\$ 9,633,281.00	
Total Budget Decrease	\$ + 409,729.00	+ 4.45%



State Aid Details

	2022-2023	2022-2023
Equalization Aid	\$ 1,149,643.	\$ 1,375,316.
Transportation Aid	\$ 326,614.	\$ 326,614.
Special Education Aid	\$ 257,132.	\$ 331,434.
Security Aid	\$ 100,706.	\$ 100,706.
Preschool Aid	\$ 769,720	\$ 814,856.
Total State Aid	\$ 2,602,822.	\$ 2,948,926.

Increase State Aid FY2023

\$346,104



State Aid History 2019-2024

FY	Amount	Prior FY	Difference
2023-24	2,948,926.00	\$2,602,822.00	\$346,104.00
2022-23	2,602,822.00	\$2,837,023.00	-\$234,201.00
2021-22	2,837,023.00	\$3,035,195.00	-\$198,172.00
2020-21	3,035,195.00	\$3,220,812.00	-\$185,617.00
2019-20	3,220,812.00		
Totals			-\$271,886.00



Revenue: Local Tax Levy

- FY 2024 Local Tax Levy \$6,572.446
- FY 2023 Local Tax Levy \$6,572,446
(0.00%) ZERO TAX LEVY INCREASE

Revenue Background Information
2020-2021 to 2023-2024 Budgets
Tax Levy Increase: \$19,472.00
State Aid Decrease: **-\$271,886.00**

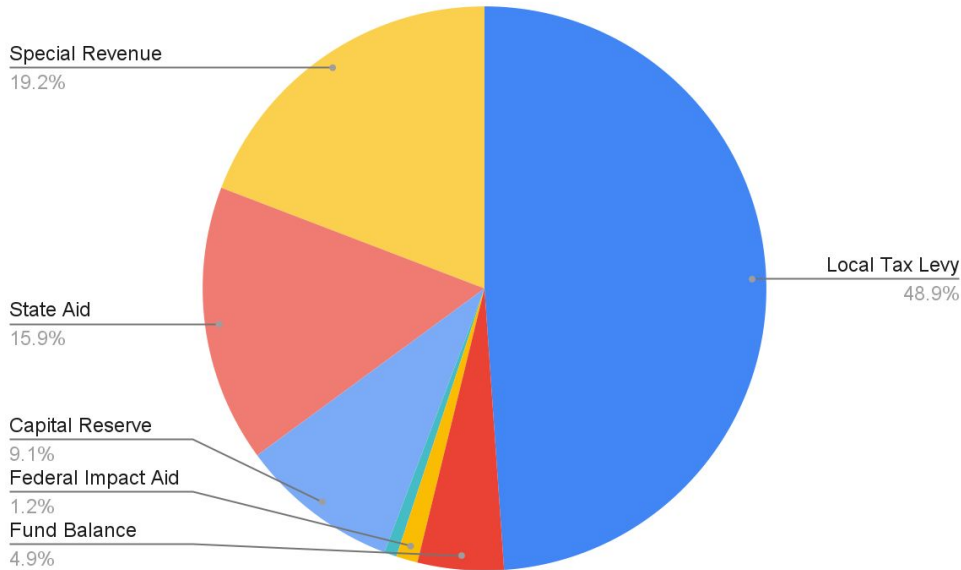


Revenue Source

Local Tax Levy	6,572,446.00	48.89%
Fund Balance	663,467.00	4.94%
Federal Impact Aid	165,599.00	1.23%
Maintenance Interest	120.00	0%
Capital Reserve Interest	700.00	0%
Ex Aid	95,886.00	.71%
State Aid	2,135,063.00	15.89%
Total General Fund:	9,633,281.00	
Capital Reserve Withdrawal	1,230,000.00	9.15%
<u>Special Revenue Fund</u>	\$ 2,579,439.00	19.19%
Total Revenue	\$ 13,442,720.00	100%



Revenue Source



Source	Amount	Percentage
Local Tax Levy	\$6,572,446.	48.9%
Fund Balance	\$663,467.	4.9%
Federal Impact Aid	\$165,599.	1.2%
Capital & Maintenance Reserve Interest	\$820.	0.00%
Ex Aid	\$95,886..	0.80%
Capital Reserve Withdrawal	\$1,230,000.	9.1%
State Aid	\$2,135,063.	15.9%
Special Revenue Fund	\$2,579,439.	19.2%

Total Revenue **\$13,442,720.00** **100%**

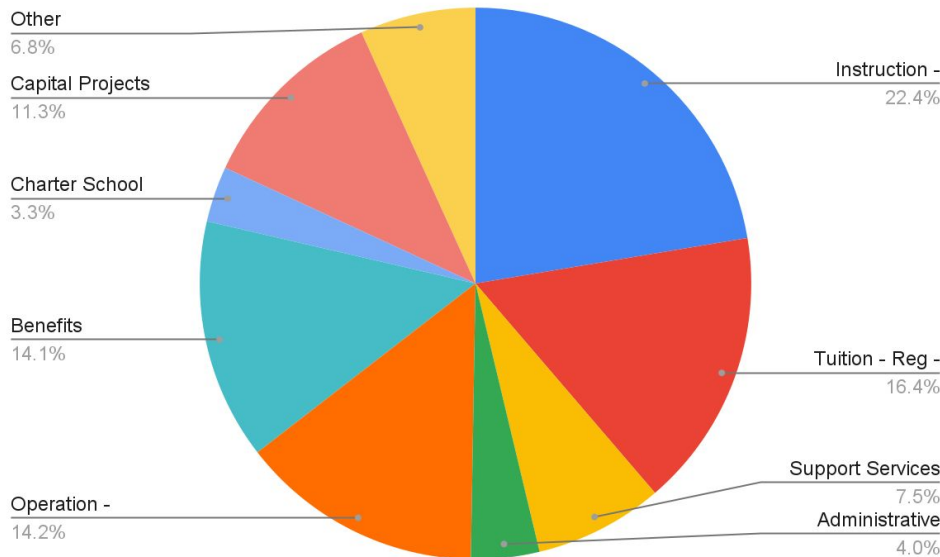


2023-2024 Budgeted Appropriations

	2022-2023	2023-2024	
Source	Appropriations	Anticipated	Difference
Instruction - Regular	2,395,144.00	\$2,429,134.00	\$33,990.00
Tuition - Reg - SpED	1,789,205.00	\$1,776,785.00	-\$12,420.00
Support Services	819,946.00	\$819,946.00	\$0.00
Administrative	515,954.00	\$434,949.00	-\$81,005.00
Operation - Transportation	1,408,249.00	\$1,547,682.00	\$139,433.00
Benefits	1,203,532.00	\$1,532,500.00	\$328,968.00
Charter School Tuition	617,407	\$354,788.00	-\$262,619.00
Capital Projects	160,000	\$1,230,000.00	\$1,070,000.00
Other	314,118.00	\$737,497.00	\$423,379.00
Total Appropriations	9,223,555.00	\$10,863,281.00	\$1,639,726.00



2023-2024 Budgeted Appropriations



Source	Amount	Percentage
Instruction - Regular	\$2,429,134.00	22.4%
Tuition - Reg - SpED	\$1,776,785.00	16.4%
Support Services	\$819,946.00	7.5%
Administrative	\$434,949.00	4.0%
Operation - Transportation	\$1,547,682.00	14.2%
Benefits	\$1,532,500.00	14.1%
Charter School Tuition	\$354,788.00	3.3%
Capital Projects	\$1,230,000.00	11.3%
Other	\$737,497.00	6.8%
Total Appropriations	\$10,863,281.00	100%



Charter Tuition Analysis

Comparison	Student	Amount	Difference	%
2023-2024 PROPOSED BUDGET	20	\$ 354,788.00	\$ 262,619.00	-42.54%
2022-2023 REVISED BUDGET	20	\$ 617,407.00		



2023-2024 Capital Projects

• AC Gymnasium	\$ 210,000.
• Lighting Replacement	60,000.
• Parking Lot Improvements	450,000.
• Security Vestibule	120,000.
• Electrical Upgrade	300,000.
• Storage Shed	90,000.
Total	\$ 1,230,000.

We have also begun the process for our classroom expansion project



Technology Upgrade

- Replace Current EOL Firewall with Next-generation firewall - SonicWall NSA 4650 - Advanced Edition
- Replace Current VPN with SonicWall UTM SSL VPN
- Integrate Panasonic Security Cameras with NJ State Police and Sussex County Sheriff's department for access in the event of an emergency.
- Replace – upgrade 15 Staff PCs per the current 5-year upgrade cycle.
- Purchase 100 New Dell Chromebooks using ECF funding



Components of Administrative Costs

- Legal Fees
- Audit Fees
- Architectural Fees
- Communications/Telephone
- Purchased Services
- Memberships/Dues/Supplies
- Salaries - Superintendent, Business Administrator, Vice Principal, Technology Director and Administrative Assistants



Transportation

- Number of buses:
 - 5 full size, 54 passenger 29,000 lbs Freightliners
 - 1 fifteen passenger van
- Number of Employees:
 - 1 Transportation Coordinator
 - 5 full time drivers
 - 1 full time driver (TBH)
- Bus Routes
 - Montague Township School: 5 runs daily am/pm
 - High Point Regional High School: 3 runs daily am/pm and 1 late run
 - Sussex Technical School/Sussex Charter: 2 runs daily am/pm
- Special/Activity Routes:
 - We will be increasing the number of field trips for the 2023-24 school year



What is the Budget?

This budget reflects the vision and goals for Montague as dollar amounts ...

- The budget is the school's vision, mission and reason for being communicated in our finances
- What we choose to finance illuminates what we stand for and value



Questions Moving Forward:

- How can a school district utilize resources to create a culture of prosperity and success
- How can you achieve (at least) one year's growth in one year's time
- How can you instill **educational intensity** and **learning momentum**
- How to do this without overwhelming your staff
- What technology can be utilized
- How can you become the best school district in the state



2022-2023 Accomplishments This Past Year:

- Creation of new and approved job descriptions
- Professional Development and PLCs
- Tiered System of Supports with dedicated Interventionists
- Classroom/student supply needs met
- Mental Health groups created partnered with Center for Prevention and Counseling, L.E.A.D, Individual/Group counseling, Weekend bags
- LinkIt! Data analytics to drive individualized instruction
- Improved Transportation Department
- Additional Assembly programs and Field Trips



Projected Enrollment for 2023-2024

• Montague Township School	310
• Out of District	6
• High Point Regional High School	57
• SC Technical School	36
• Kittatinny Regional High School	7
• SC Charter School for Technology	16

Choice Schools

• Lafayette	5
• Sussex-Wantage	3
• Ogdensburg	1



What's Next

- Student and Staff well-being:
 - Psychologist
 - Expanding our Special Education staff
 - Interventionist
 - Increase in Clubs and Extracurriculars for students
- Professional Development:
 - Administrators - To develop leadership skills and training
 - Staff Members - To provide professional learning opportunities
- Facility improvement:
 - AC Gymnasium, Lighting Replacement, Parking Lot Improvements, Security Vestibule, Electrical Upgrade and Storage Shed.



THANK YOU

If you have any questions, please contact our

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or

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