



Montague Township School District

2022-2023 Budget Public Hearing
Presentation March 29 , 2022

John Nittolo - 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

Montague Township School Budget Includes:

- Additional staffing in essential departments
- Improve facilities - Library and Cafeteria
- Additional opportunities for students:
- Current-Cross Country, Soccer, Basketball, Track and Field, Softball, Theater club, Puzzle club, Handbells, Student Council, FFA, Fishing club, Choir, Girls on the Run...



2022-2023 Budget

<u>EXPENDITURES</u>		<u>REVENUE</u>	
		<u>General Fund</u>	
General Current Expense	\$ 9,033,555.00	Local Tax Levy	\$ 6,672,446.00
		Tuition Reserve	\$
Capital Outlay	\$ 160,000.00	Fund Balance	\$ 160,000.00
Capital Outlay equipment	\$ 30,000.00	Federal Impact Aid	\$ 196,194.00
		Maintenance Interest	\$ 120.00
Special Revenue Fund	\$ 1,347,799.00	Capital Reserve Interest	\$ 700.00
		Capital Reserve Withdrawal	\$ 160,000.00
		State Aid	\$ 1,834,095.00
		Total General Fund:	\$ 9,223,555.00
Total Expenditures	<u>\$ 10,571,354.00</u>	<u>Special Revenue Fund</u>	\$ 1,347,799.00
		Total Revenue	\$ 10,571,354.00



BUDGET HIGHLIGHTS

Tax Levy 2021-2022	\$ 6,572,446.00	
Tax Levy Increase	\$ 0.00	0%
Tax Levy 2022-2023	\$ 6,572,446.00	
State Aid 2021-2022	\$ 1,425,212.00	
State Aid Decrease	\$ 275,569.00	
State Aid 2022-2023	\$ 1,149,643.00	-19.34%
Total Operating Budget 2022-2023 (includes capital outlay)	\$ 9,223,555.00	
Total Operating Budget 2021-2022 (includes capital outlay)	\$ 11,569,726.00	
Total Budget Decrease	\$ -2,346,171.00	-20.28%



State Aid Details

	2021-2022	2022-2023
Equalization Aid	\$ 1,425,212.	\$ 1,149,643.
Transportation Aid	\$ 326,614.	\$ 326,614.
Special Education Aid	\$ 257,132.	\$ 257,132.
Security Aid	\$ 100,706.	\$ 100,706.
Total State Aid	\$ 2,109,664.	\$ 1,834,095.

Decrease State Aid FY2022

(\$275,569) -19.34%



State Aid Cut for 2020-2023

FY	Amount	Percentage
FY23	\$ 1,149,643.00	-19.34%
FY22	\$ 1,425,212.00	-8%
FY21	\$ 1,609,008.00	-8%
FY20	\$ 1,807,057.00	-6%



Revenue: Local Tax Levy

- FY 2023 Local Tax Levy \$6,572.446
- FY 2022 Local Tax Levy \$6,572,446
(0.00%) ZERO TAX LEVY INCREASE

Revenue Background Information

2020-2021 to 2022-2023 Budgets

Tax Levy Increase: \$19,472.00

State Aid Decrease: **\$657,414.00**

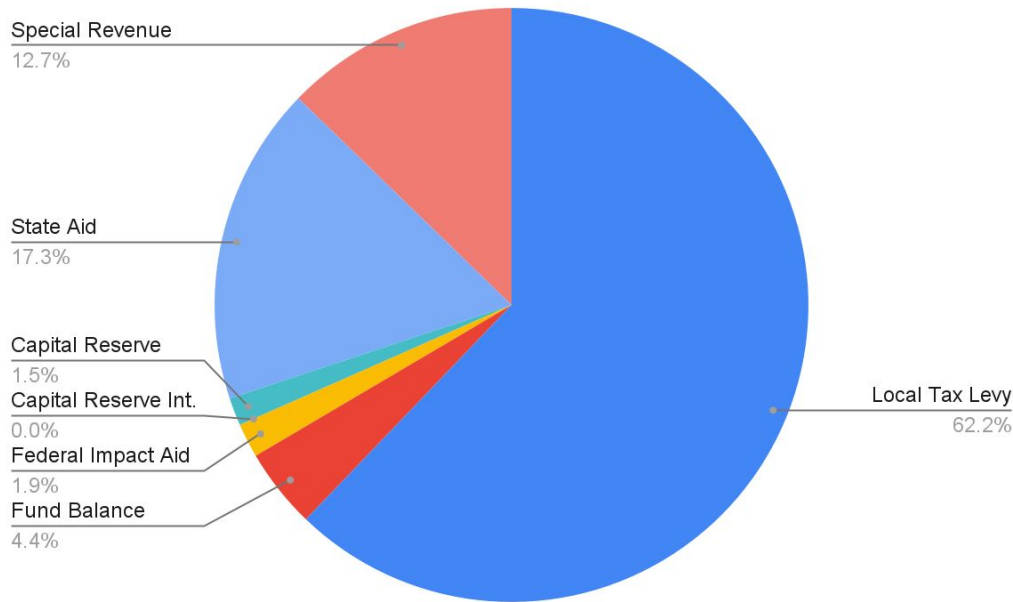


Revenue Source

Local Tax Levy	6,572,446.00	62.2%
Fund Balance	460,000.00	4.4%
Federal Impact Aid	196,194.00	1.9%
Maintenance Interest	120.00	0%
Capital Reserve Interest	700.00	0%
Capital Reserve Withdrawal	160,000.00	1.5%
State Aid	1,834,095.00	17.3%
Total General Fund:	9,223,555.00	
<u>Special Revenue Fund</u>	\$ 1,347,799.00	12.7%
Total Revenue	\$ 10,571,354.00	100%



Revenue Source



Source	Amount	Percentage
Local Tax Levy	\$6,572,446.	62.2%
State Aid	\$1,834,095.	17.3%
Special Revenue Fund	\$1,347,799.	12.7%
Fund Balance	\$460,000.	4.4%
Federal Impact Aid	\$196,194.	1.9%
Capital Reserve	\$160,000.	1.5%
Capital & Maintenance Reserve Interest	\$820.00	0.0%

Total Revenue

\$10,571,354.00

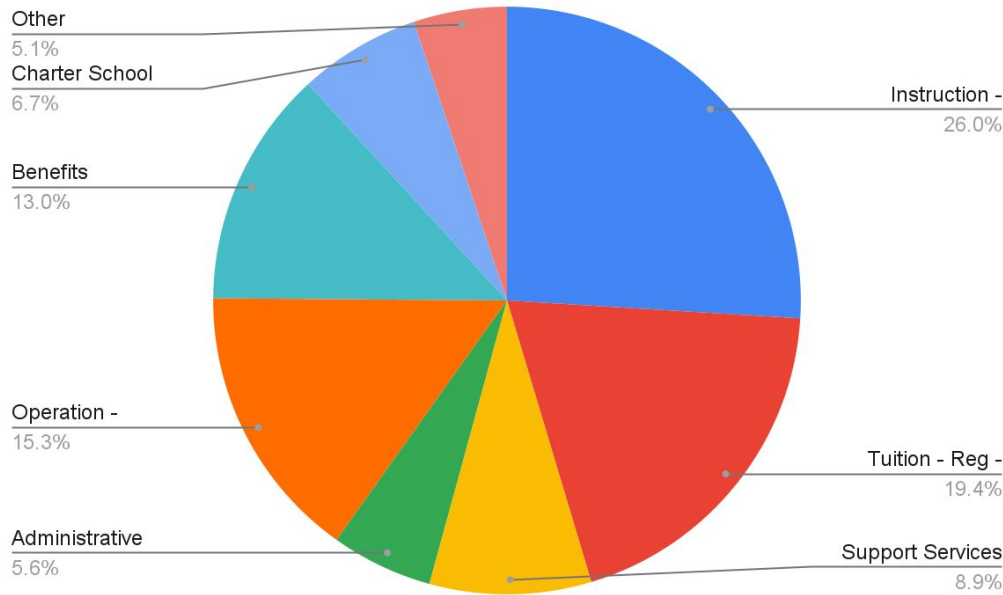


2022-2023 Budgeted Appropriations

	2021-2022	2022-2023	
	APPROPRIATIONS	ANTICIPATED	Difference
Instruction - Regular	\$ 1,805,439.00	\$2,395,144.00	\$589,705
Tuition - Reg-SpED	\$ 2,201,423.00	\$ 1,789,205.00	-\$412,218
Support Services	\$ 863,244.00	\$ 819,946.00	-\$88,144
Administration	\$ 559,050.00	\$ 515,954.00	-\$43,096
Operations and Transportation	\$ 1,403,454.00	\$1,408,249.00	\$4,795
Benefits	\$ 1,461,186.00	\$1,203,532.00	-\$257,654
Charter School 10/15/21 count	\$ 556,639.00	\$ 617,407.00	\$60,768
Other	\$ 2,719,291.00	\$474,118.00	
TOTAL	\$ 11,569,726.00	\$ 9,223,555.00	-\$2,346,171



2022-2023 Budgeted Appropriations



Source	Amount	Percentage
Instruction - Regular	\$2,395,144.00	26%
Tuition - Reg - SpED	\$1,789,205.00	19.4%
Support Services	\$819,946.00	8.9%
Administrative	\$515,954.00	5.6%
Operation - Transportation	\$1,408,249.00	15.3%
Benefits	\$1,203,532.00	13%
Charter School Tuition	\$617,407.00	6.7%
Other	\$474,118.00	5.1%
Total Revenue	\$9,223,555.00	



Charter Tuition Analysis

Comparison	Student	Amount	Difference	%
2022-2023 PROPOSED BUDGET	29	\$ 617,407.00	\$ 60,768.00	10.9%
2021-2022 REVISED BUDGET	25	\$ 556,639.00		



2022-2023 Capital Projects

- Library \$ 30,000.
- Cafeteria \$130,000.



Building & Grounds Staffing Planned Projects

July & August 2022

1. **Interior Electrical**
 - Ensure emergency lights & exit signs are operational
 - Replace all non-working light bulbs and fixtures
2. **Exterior General**
 - Repaint exterior doors
 - Replant trees, shrubbery & flowers
 - Replace mulch in front of building
3. **Interior General**
 - Paint classrooms and business offices
 - Replace broken or missing floor and ceiling tiles
4. **Playground**
 - Ensure there is adequate protective surfacing - Replace mulch
5. **Library**
 - Repainting of exterior of library building
6. **Cleaning**
 - Deep clean classrooms, hallways and offices



Technology Upgrade

- 7 new Promethean Active Panels – All rooms now have them
- Upgraded the two original Promethean Active Panels with Chrome boxes
- 4 – Z space virtual reality computers were installed and configured
- 2 – 4-hour PD for STEM, Science and Media teachers
- 5 New Sound-Field systems installed in classrooms and 1 in the gym



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 29,000lb Freightliners
 - 1 fifteen passenger van
- Number of bus drivers:
 - 5 full time drivers
 - 1 part time driver
 - 1 substitute driver (pending)
- Bus Routes
 - Montague Township School: 5 runs daily am/pm
 - High Point Regional High School: 3 runs daily am/pm
 - Sussex Technical School/Sussex Charter: 2 runs daily am/pm
- Special/Activity Routes:
 - Approximately 8-10 field trips ranging from April to June



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



2021-2022 Accomplishments: Rowing Together

- Creation of new/approved job descriptions/positions
- New 9 period schedule with common planning time, travel time, Professional Development, and PLCs
- New Montague Twp. School Tiered System of Supports with dedicated Interventionists
- Classroom/student supply needs met
- Mental Health groups created, therapy animal visitations, partnered with Center for Prevention and Counseling, Family Promise, L.E.A.D, Individual/Group counseling, Weekend bags
- LinkIt! Data analytics to drive individualized instruction
- Transportation Communication/Tracking system



2022-2023 Theme: Developing our Grand Unified Theory of Success

- Virtuosity:
 - ★ Doing the common uncommonly well...while also innovating and improving
- Classroom practices
- Communication/response time
- Non-Education departments



Projected Enrollment for 2022-2023

• Montague Township School	285
• Out of District	8
• High Point Regional High School	50
• SC Technical School	46
• Kittatinny Regional High School	6
• SC Charter School for Technology	19

Choice Schools

• Lafayette	5
• Sussex-Wantage	3
• Ogdensburg	3



SPEECH COMPARISON CHART

For the first time in nearly 2 decades, the CDC has updated their developmental milestone checklist

The language/communication milestone revisions have many SLP's and parents concerned.

The CDC pushed back many of the language milestones to later ages. These updates were intended to make it easier for parents and pediatricians to identify delays, but there are concerns that it will have the opposite effect.

Parents rely on these milestones to gauge where their child stands in their development and if the markers are pushed back then early intervention may be delayed.



What's Next

- Student and Staff well-being:
 - Additional Counselor
 - Full-Time School Psychologist
 - PT LDTC
 - Additional Interventionist
 - Special education staff
 - Increase in Clubs and Extracurriculars for students

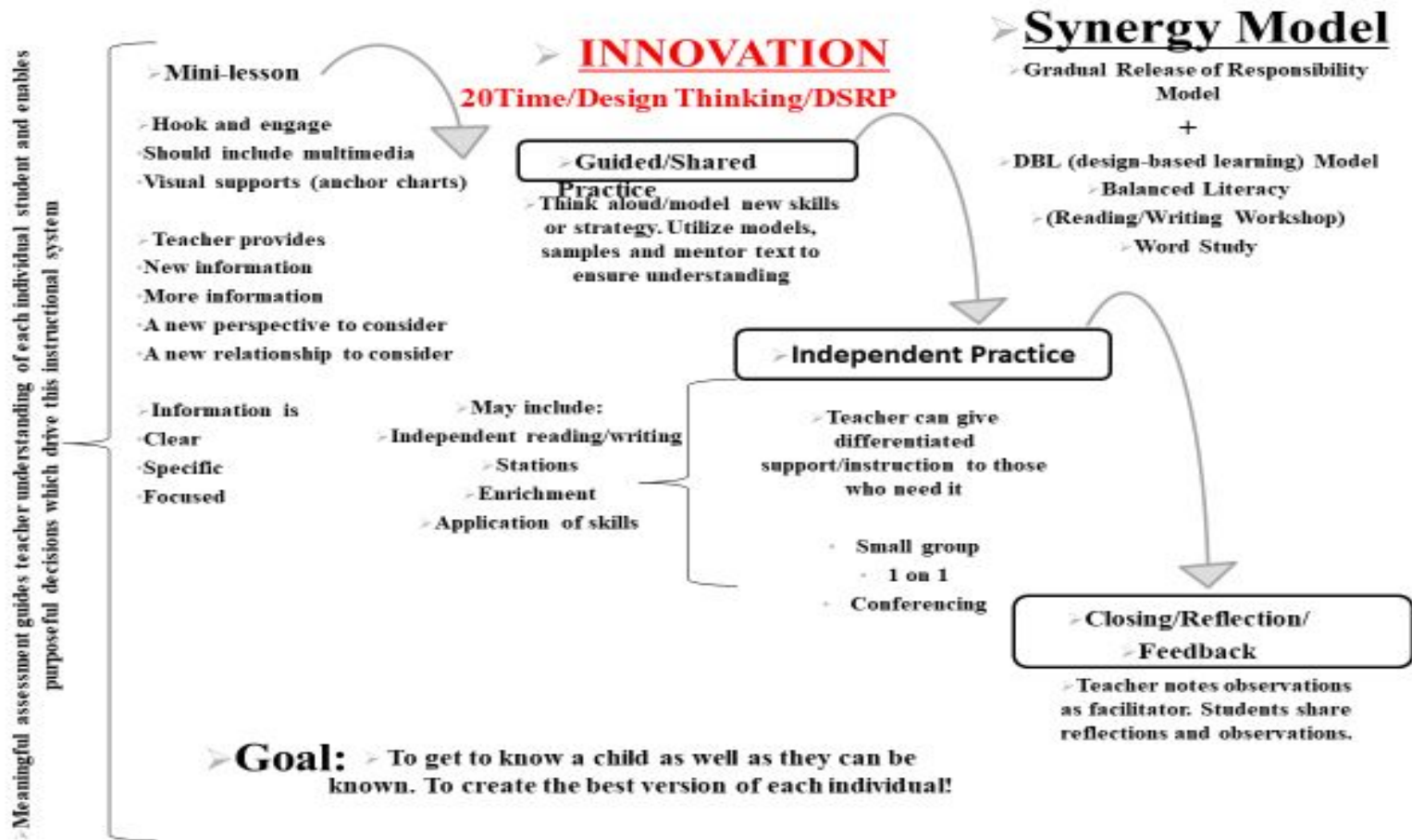
- Professional Development:
 - Educational leaders (small group, stations, data analysis, workshop model, etc.)-entire faculty (on-going, job embedded, year long pd)

- Facility improvement:
 - Library Upgrade and improvement
 - Certified Facilities Manager & additional custodial/maintenance staff

Montague Township School District



The only people who achieve much are those who want knowledge so badly that they seek it while the conditions are still unfavorable. Favorable conditions never come.





THANK YOU

If you have any questions, please
contact our Business Office

P: 973-293-7131

or

budget@montagueschool.org