



# **Mount Olive Township School District**

**Budget Presentation  
2023**



**Strategic Planning**



**Revenues**



**Appropriations**



**Tax Impact**



**Future Outlook**



## LEARNER PRIORITIES

*Critical Thinking*

*Collaboration*

*Innovation*

*Self-Regulation*

## 2019-2023 DISTRICT GOALS

1. Provide the most innovative and safe learning environment possible for the entire District community.

2. Institutionalize personalized learning to provide ALL learners with rigorous and relevant academic experiences that produce Future Ready graduates.

3. Establish and enhance social-emotional learning

4. Recruit, develop, and retain the most highly

5. Embrace multimedia communication strategies

6. Ensure compliance, transparency, and fiscal responsibility of District programs and operations.

**6. Ensure compliance, transparency, and fiscal responsibility of District programs and operations.**

a. Complete the BoE approved Summer 2022 capital projects.

b. Continue to design physical and virtual learning spaces that facilitate student-centered anywhere-anytime learning.

c. Continue to operationalize the updated and unified District Security Manual.

d. Conduct an interdistrict unification drill by 5/1/23.

e. Conduct an inter-agency security audit and district wide threat assessment by 5/1/23.

a. Continue to institutionalize and operationalize personalized learning via the Mount Olive Tiers of Success.

b. Measure and report the institutionalization of Personalized Student Success Plans via a district dashboard by 5/1/23.

c. Enhance the MOMS to MOHS Computer Science pipeline via implementation of the NJSLS for Computer Science and Design Thinking.

d. Measure and report on the institutionalization of "science of reading" strategies in grades K-5 via a mixed-method analysis by 5/1/23.

e. Conduct a seven year analysis of postsecondary outcomes and placements by 5/1/23.

wellness, PBIS, and restorative justice programs via a district dashboard by 5/1/23.

c. Universally screen all students for SEL and at-risk behavioral indicators

d. Expand SEL programs to include the development and wellness of faculty and staff.

e. Conduct a seven year analysis of suspensions, violence, vandalism, discipline, and HIBs by 5/1/23.

of the applicant pool for all positions via a district dashboard by 5/1/23.

c. Develop collective efficacy of faculty and staff via the 2019-24 District Professional Learning Goals.

d. Continue to develop university partnerships for recruiting and professional development.

e. Convene the DEAC to assess the operationalization of the TEACHNJ Act and validity/reliability of current professional performance evaluation tools/metrics.

a. Continue to execute the District's multimedia Branding Plan.

b. Launch the updated District website by 2/1/23.

c. Engage and inform parents via at least six Parent University sessions by 5/1/23.

d. Measure stakeholder perceptions, as well as, the climate and culture of the District via a districtwide survey by 5/1/23.

e. Ensure ADA-compliant access to all district web resources by 5/1/23.

a. Maintain an operating budget within the 2% revenue cap.

b. Ensure compliance with policy-driven student, staff, and HR handbooks.

c. Report progress towards the goals of the Equity Task Force by 5/1/23.

d. Achieve "High Performing" status for all five performance areas of the NJQSAC process.

e. By 6/1/23, launch the 2023-2027 strategic planning process via the District Cross Role Group.





## General Fund

	2022-2023	2023-2024	Increase/Decrease	
			\$	%
<i>Balance Appropriated</i>	\$3,269,549	\$3,269,549	\$0	0.00%
<i>Local Levy</i>	\$72,245,153	\$76,531,231	\$4,286,078	5.93%
<i>State Aid</i>	\$27,545,353	\$35,356,288	\$7,810,935	28.36%
<i>Miscellaneous</i>	\$542,500	\$817,500	\$275,000	50.69%
<i>SEMI</i>	\$101,838	\$121,149	\$19,311	18.96%
<i>Withdrawal from Capital Reserve</i>	\$2,000,000	\$853,440	-\$1,146,560	-57.33%
<i>Transportation Fees</i>	\$21,000	\$1,000	-\$20,000	-95.24%
<i>Tuition</i>	\$496,502	\$421,109	-\$75,393	-15.18%
<i>Withdrawal from Maintenance Reserve</i>	\$562,376	\$222,180	-\$340,196	-60.49%
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	\$106,784,271	\$117,593,446	\$10,809,175	10.12%



## State Aid: 2023 vs. 2024

	2022-2023	2023-2024	Incr. / Decr.	
<i>ARRA Equalization Aid</i>	\$0	\$0	\$0	
<i>Equalization Aid</i>	\$22,762,141	\$28,485,299	\$5,723,158	
<i>Special Education Categorical Aid</i>	\$2,959,145	\$5,046,922	\$2,087,777	
<i>Extraordinary Aid</i>	\$650,000	\$650,000	\$0	
<i>Transportation Aid</i>	\$1,067,482	\$1,067,482	\$0	
<i>PARCC Readiness/Per Pupil Growth Aid</i>	\$0	\$0	\$0	
<i>Professional Learning Comm. Aid</i>	\$0	\$0	\$0	
<i>Security Aid</i>	\$106,585	\$106,585	\$0	
<i>Other</i>	\$0	\$0	\$0	
<b>Subtotal</b>	\$27,545,353	\$35,356,288	\$7,810,935	28.36%
<b>Debt Service Aid</b>	\$520,655	\$0	-\$520,655	-100.00%

# Appropriations



## Appropriations

	2022-2023	2023-2024	Increase/Decrease	
			\$	%
<i>Salaries</i>	\$65,688,014	\$71,197,528	\$5,509,514	8.39%
<i>Benefits</i>	\$15,616,750	\$16,800,000	\$1,183,250	7.58%
<i>Utilities</i>	\$1,651,393	\$2,285,000	\$633,607	38.37%
<i>Property/Gen Liability Ins</i>	\$1,113,936	\$1,236,723	\$122,787	11.02%
<i>B&amp;G/Security (net salaries)</i>	\$3,943,882	\$4,194,430	\$250,548	6.35%
<i>Regular &amp; Special Education (net salaries)</i>	\$3,476,903	\$4,081,766	\$604,863	17.40%
<i>Other</i>	\$17,387,307	\$17,797,999	\$410,692	2.36%
<i>Total</i>	\$108,878,185	\$117,593,446	\$8,715,261	8.00%



## **Appropriations: What changed from FY 2023?**

- 35.62 FTE increase in FY 2024 (\$1,626,846)
- Contractual salary increases (\$3,882,668)
- Increase in Benefits based upon increase in claims and increase to reserve
- Technology - Promethean Board, laptops and desktops across the district
- Several small projects (CMS Phase 3, MS Security, Glass Partitions MOHS & Athletic Complex Infrastructure)
- Increase to utilities due to inflation



## Tax Levy

	2022-2023	2023-2024	Increase/Decrease	
			\$	%
<i>General Fund</i>	\$72,245,153	\$76,531,231	\$4,286,078	5.93%
<i>Debt Service</i>	\$3,995,714	\$1,961,250	-\$2,034,464	-50.92%
<b>Total Levy</b>	<b>\$76,240,867</b>	<b>\$78,492,481</b>	<b>\$2,251,614</b>	<b>2.95%</b>





## Tax Rate

School Tax Rate per hundred	General Fund	Debt Service	Total
2023	2.122	0.093	2.215
2022	2.167	0.122	2.289
(Increase/Decrease)	-0.045	-0.029	-0.074

## Tax Impact

Average Home Value	Tax Levy	Operating Budget	Debt Service	Total
\$324,300	2023 School Tax	\$6,881.65	\$301.60	\$7,183.25
\$323,100	2022 School Tax	\$7,001.58	\$394.18	\$7,395.76
	Incr./Decr. Annual	-\$119.93	-\$92.58	-\$212.51
	Incr./Decr. Monthly	-9.99	-7.72	-17.71



- **Growing student population.**
- **Continued maintenance of our aging infrastructure.**
- **Referendum**



**Questions:**

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