

Budget Presentation 2023-2024

Lenape Valley Regional High School District



Budget Overview & Goals



GENERAL FUND: \$ 17,952,434

GRANTS: \$ 418,317

TOTAL: \$ 18,370,751

- Maintain current programs, personnel and resources
- Align budgetary allocations with Vision 2027
- Operationalize 2022-2023 District Goals heading into 2023-2024
- Provide thorough and efficient education to all students
- Utilize reserves when applicable

Increasing Revenue and Preparing for the Future



- Special Education Program Expansion
- Continue as a School Choice District
- Continue Employee Benefit Contributions
- Deposit into Capital Reserve for Future Projects
- \$330,000 Budgeted for Capital Outlay - Trainers room

State Aid Received 2023-2024



2022-2023		2023-2024		Difference
Equalization Aid	\$ 3,317,998.00	Equalization Aid	\$ 3,562,610.00	\$ 244,612.00
School Choice Aid	\$ 707,118.00	School Choice Aid	\$ 782,340.00	\$ 75,222.00
Transportation Aid	\$ 177,329.00	Transportation Aid	\$ 180,956.00	\$ 3,627.00
Special Education Aid	\$ 500,873.00	Special Education Aid	\$ 720,995.00	\$ 220,122.00
Security Aid	\$ 20,481.00	Security Aid	\$ 72,104.00	\$ 51,623.00
TOTAL AID:	\$ 4,723,799.00	TOTAL AID:	\$ 5,319,005.00	\$ 595,206.00



Reducing School Costs

Shared Services Agreements & Cooperatives

- Insurance Coverage
- Energy Purchasing
- Athletic Facilities
- Road Materials
- School Supplies
- Speech Teacher
- Transportation

Other

- Increasing Special Education “In-House”
- Increasing District Transportation
- Continued Decrease in Grounds Maintenance
- E-RATE



Maintaining & Improving

- Since last year, the concurrent enrollment program at LVHS has increased 109 students and 408 credit hours, more than any other concurrent partner.
- LVR Studios has reached capacity enrollment in just its first year.
- For the 23-24 academic term we will offer multiple courses that are available to rising 8th graders, and provide transportation to and from B, N, S.
- This summer we will transform our trainer's facility through expansion and modernization.
- We continue to work on plans to remodel and renovate our locker rooms, team rooms and coaches areas. A major challenge is relocating and/or expanding our storage footprint.

Out of District Costs



Out of District Costs

Long Range Facilities



23-24 Long Range Facility Planning

Trainers Room



Trainers Room Design

New Positions



TV Broadcasting & Journalism

Teacher

Physical Education Teachers (2)

Restored Supervisor

Full-Time Registered Nurse

Multilingual Learner Aide

Nurses' Aide

Increased Psychotherapist by 60%

After School Locker Room

Supervisors

Security Officers - Part Time (3)

Convert all secretaries to 12 months

Salary Differentials



Salary Differentials

Transportation



- **Fleet:** 14 Vehicles - (Eight 54-Pass., Two Wheelchair/15-Pass., Two 20-Pass., Two Silver Vans)
 - Expanded from 12 to 14 in '22-'23, to bring in-house two Netcong runs; in prior years these students were arriving between 10 and 30 minutes late on a regular basis, missing Period 1 instructional time.
 - Funds previously used to pay the bus contractor were utilized to cover the lease-purchase cost of these two buses.
- **Drivers:** Safe, Enthusiastic, Hard-Working, Supportive, and Proud to Represent Lenape Valley
- **What We Accomplish with Our Fleet and Drivers:**
 - All LVHS Athletic Trips, All Seasons
 - We have not canceled ANY athletics or rescheduled any events due to transportation issues, unlike most other districts.
 - All Door-to-Door (including Wheelchair) Special Needs Transport, 6 Runs Daily
 - All Special Needs Community Work Experiences and Community Based Instruction Trips, 6+ Per Week
 - All Field Trips Throughout the Year
 - Two Daily School Routes
 - 3:30 Late Run
 - All 8th Grade Orientation and Visitation Trips
 - CTE Job Shadowing Sights

Transportation



- **Generating Revenue:**
 - Daily Special Needs Run for Stanhope School
 - All Byram, Netcong, and Stanhope Middle School Winter Athletics
 - All Ski Trips for Byram/Lenape Valley and Netcong/Stanhope
 - Jointures with High Point Regional H.S. BOE and Hopatcong BOE for Athletic Trips they couldn't otherwise cover.
 - Spring Athletic Track Transportation for Byram Schools
- **Advantages of an In-House Transportation Program:**
 - Safe, Reliable, On-Time Transportation for all LVHS Busing Needs
 - Flexibility and Control; Not being limited by constraints of bus companies and other districts.
 - Predictable and Consistent Transportation Costs
 - Significant Cost Savings over Private Contracted Transportation
 - Availability to Cover ALL LVHS Transportation Needs

Transportation



- **Coming in 2023-2024:**

- Daily Transport of Byram, Netcong, and Stanhope 8th Graders Participating in Period 1 High School Classes.
- Bringing Sussex Tech Daily Transport In-House, after a 106% increase from \$83,386 to \$171,621 by private contractors
 - We are utilizing a portion of these exorbitantly costly contract-out routes to apply to lease purchased replacements of our three oldest vehicles in our fleet. The new vehicles will be more efficient, safe, and lower maintenance and repair costs. As well, the sale of the three old buses will be applied to offset costs of our overall program.
- Snow Rake System for Removing Snow and Ice from Buses during the Winter
- Continued Service and Maintenance Agreement with Belair Services, of Sparta
 - All Warranty Work, Maintenance, Repairs, Mandatory State Quarterly Services, Vehicle Record Keeping, and Bi-Annual Inspections handled efficiently and cost-effectively, without vehicle downtime.
 - Without this arrangement, LVHS would need to build and outfit a garage facility, hire a full-time mechanic and staff, and take on the associated responsibilities and liabilities.
 - Belair also includes the cost of transporting vehicles for warranty and non-warranty repairs, and provides loaner buses at no cost to LVHS, so our transportation program has never felt interruptions in service.



New Courses for 2023-2024

Zoology

Environmental Science & Earth Science

Statistics

AP French Language & Culture

Foundations of French

Conversational Spanish I

Spanish Culture Through Film

Creator Academy

TV Production 2

Advanced Ceramics

History & Sociology of American Sports

Strength & Conditioning

Lifetime Fitness Education

Tomorrow' Teacher Pathway including:
Foundations in Education, Multicultural
Literature, and Tomorrow's Teacher

Option II



- CTE Programming: Architecture, Tomorrow's Teachers, Marketing, Criminal Justice
- "Hard Tech": Plumber, Electrician, Small Engine, Auto Repair, Dental Assistant, Dog Trainer, Motorcycle Repair, many more
- Online Coursework - Educere
- Recalibration of Graduation Requirements - recommendations in May

Budget Continues to be in Compliance Under the Budget Tax Levy Cap



- Increase to tax levy \$227,944 (2%)
- NJDOE enrollment adjustment of \$113,973 (1%)
- Total tax levy of \$11,739,137 or a 3 % total increase
- A decrease in excess fund balance from \$1,537,662 to \$583,467 (\$-954,195)
- \$359,390 of excess fund balance added to capital reserve for a total of \$712,982 for future projects

Appropriation/ Revenue Historical Comparison



	Appropriations		Revenues	
	General Fund	Fund Balance	State Aid	Other Misc. Revenue
	Increase/Decrease			
2019-2020	\$ 748,383.00	\$ 1,406,827.00	\$ 4,827,174.00	\$ 39,135.00
2020-2021	\$ (57,222.00)	\$ 1,242,539.00	\$ 4,715,057.00	\$ 39,135.00
2021-2022	\$ 319,729.00	\$ 1,500,358.00	\$ 4,665,693.00	\$ 39,135.00
2022-2023	\$ 254,000.00	\$ 1,537,662.00	\$ 4,723,799.00	\$ 39,135.00
2023-2024	\$ 254,618.00	\$ 583,467.00	\$ 5,319,005.00	\$ 39,135.00

School Year Tax History



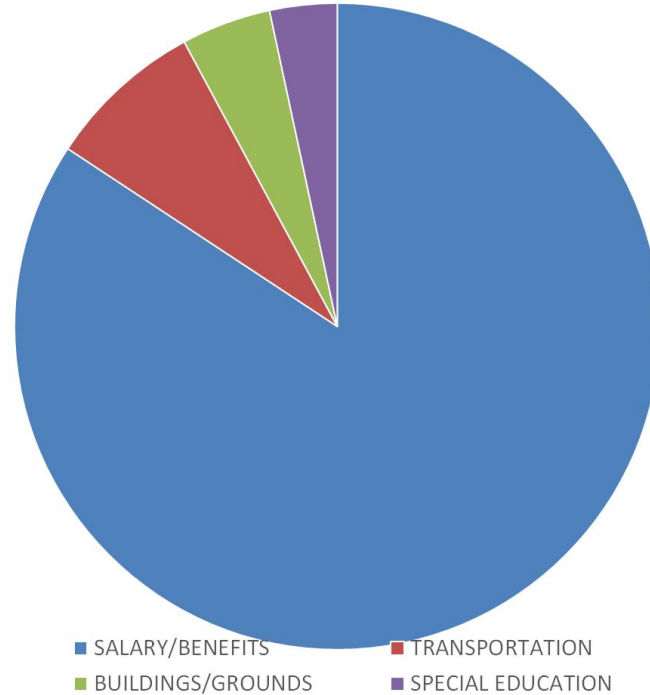
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
STANHOPE	\$2,273,788	\$2,163,111	\$2,193,635	\$2,230,436
NETCONG	\$2,366,393	\$2,355,763	\$2,389,005	\$2,465,219
BYRAM	\$6,487,175	\$6,719,756	\$6,814,580	\$7,043,482
TOTAL:	\$11,127,356	\$11,238,630	\$11,397,220	\$11,739,137

2023-2024 Tax Assessments



MUNICIPALITY	TAX RATE INCREASE/DECREASE PER \$100 ASSESSED VALUE	AVERAGE HOME ASSESSMENT	TAXES ON AVERAGE HOME	INCREASE/DECREASE OVER PRIOR YEAR	INCREASE/DECREASE PER MONTH
BYRAM	0.02	\$255,354	\$1,905.78	\$41.23	\$3.44
NETCONG	0.02	\$265,352	\$2,018.95	\$43.68	\$3.65
STANHOPE	0.01	\$193,463	\$1,239.01	\$26.80	\$2.23

Main Budget Drivers





Thank you

