



Budget Presentation 2018 - 2019

MILLTOWN BOARD OF EDUCATION

DR. STEPHANIE BROWN, SUPERINTENDENT/CURRICULUM DIRECTOR

NORMA TURSI, BUSINESS ADMINISTRATOR/BOARD SECRETARY

MAY 7, 2018

Appropriations vs Revenue

Appropriations	Revenue
General Education	State Aid
Special Education	Tax Levy
Out of District Tuition	Budgeted Fund Balance
Transportation	Miscellaneous Revenue
Co-Curricular/Athletics	Tuition Reserve Withdrawal
Health Services	Federal Funds
District Operations	
Benefits	
Facilities Maintenance	
Capital Outlay	

Revenues

▶ State Aid	\$ 1,234,838
▶ Local Tax Levy	\$15,381,469
▶ Budgeted Fund Balance	\$ 242,970
▶ Tuition Reserve Withdrawal	\$ 320,000
▶ Miscellaneous Revenues	\$ 65,000
▶ Federal Funds (IDEA, NCLB)	\$ 307,437
Total Revenues	\$ 17,551,714

State Aid Funding

▶ State Aid 2018-19: \$ 1,234,838

Difference from prior year

▶ 2010-11	\$ 703,127	-\$676,453
▶ 2011-12	\$ 974,033	+\$270,906
▶ 2012-13	\$1,081,392	+\$107,359
▶ 2013-14	\$1,108,257	+ \$26,865
▶ 2014-15	\$1,127,407	+ \$19,150
▶ 2015-16	\$1,129,475	+ \$ 2,068
▶ 2016-17	\$1,145,246	+ \$15,771
▶ 2017-18	\$1,145,246	= \$0 (flat)
▶ 2018-19	\$1,234,838	+ \$89,592

Miscellaneous Revenues

5

- ▶ Tuition: \$ 40,000
- ▶ Facility Use: \$ 15,000
- ▶ Interest Income \$ 10,000

Total: \$ 65,000

Reserve Accounts

6

	Balance 18-19
▶ Tuition: 18-19 allocation: \$320,000 Used for Spotswood	\$200,000
▶ Maintenance Maintenance issues and projects	\$306,712
▶ Capital: for 19-20 HVAC at PV Long Range Facilities Plan projects	\$528,467
▶ Surplus: 18-19 allocation: \$242,970 Fund balance requirement by law	\$303,471
Total:	\$ 1,338,650

Budget Drivers

- ▶ Instruction/Staffing
- ▶ Technology
- ▶ Facilities

Instruction

REORGANIZATION AND STAFFING

Instruction

- ▶ Math textbooks grades K-3
- ▶ Social Studies textbooks grades 5-8
- ▶ ESL Software
- ▶ Social Emotional Learning training

Staffing

10

- ▶ 5th grade increased to 4 sections
- ▶ Pre-K teacher
- ▶ Part-time Counselor
- ▶ Middle school ICR teacher
- ▶ Tenured family benefit transition

Technology

HARDWARE

SOFTWARE

Technology

12

Hardware

- ▶ Chromebooks
- ▶ Middle school art
- ▶ Grades 4-5
- ▶ Server Upgrade
- ▶ Poster Machines

Software

- ▶ Curriculum Management
- ▶ I&RS Management
- ▶ District App Development

Facilities

MAINTENANCE

SECURITY

Maintenance

- ▶ JK parking lot expansion
- ▶ PV and JK parking lot sealing and lining

Safety & Security

- ▶ Repair JK sidewalk curbs
- ▶ PV and JK keypad entry
- ▶ Badge deactivation buttons

Appropriations

DISTRICT OPERATIONS

GENERAL EDUCATION

SPECIAL EDUCATION

SPECIAL EDUCATION TUITION

SPOTSWOOD HIGH SCHOOL TUITION

CHARTER SCHOOL TUITION

TRANSPORTATION

CO-CURRICULAR/ATHLETICS

HEALTH SERVICES

BENEFITS

FACILITIES MAINTENANCE AND OPERATIONS

CAPITAL OUTLAY

Appropriations

	2017-18	2018-19	\$ Change	% Change
District Operations	1,099,958	1,138,117	38,159	3.5
General Education	4,695,747	4,963,127	267,380	5.7
Special Education – in district	1,852,677	2,024,978	172,301	9.3
Special Ed out of district	1,266,218	1,460,826	194,608	15.3
Spotswood HS Tuition	3,782,341	3,466,272	(316,069)	-8.3
Charter School Tuition	53,484	56,526	3,042	5.7
Transportation	648,000	759,000	111,000	17.1
Co-Curricular/Athletics	230,008	213,500	(16,508)	-7.2
Health Services	140,551	144,620	4,069	2.9
Benefits	1,928,138	2,138,636	210,498	10.9
Facilities Maintenance	1,079,149	1,104,766	25,617	2.4
Capital Outlay	213,083	81,346	(131,737)	- 62
Total General Fund	\$16,939,354	17,551,714		

District Operations

17

- ▶ Superintendent
- ▶ Business Admin/Board Sec
- ▶ School Principals
- ▶ Assistant Principal
- ▶ Support Staff
- ▶ Supplies
- ▶ Software Support
 - ▶ Payroll/Budget
 - ▶ Asset Works/E-Rate
- ▶ NJ School Boards Membership
- ▶ Admin Professional Dues
- ▶ Legal Counsel and Audit Fees
- ▶ School Treasurer
- ▶ Advertising
- ▶ Communications
- ▶ Postage and Printing

Total: \$ 1,138,117

Special Education In-District

18

- ▶ Special Education Director
- ▶ Child Study Team
- ▶ Special Education Teachers
- ▶ Paraprofessionals/Aides
- ▶ Related Services (OT, PT, Speech)
- ▶ Preschool Integrated Half Day
- ▶ Resource Pull-out and In-class
- ▶ Supplies
- ▶ Extended School Year (ESY)
- ▶ Additional Evaluations

Total: \$ 2,024,978

General Education

19

- ▶ Teachers/Supplies
- ▶ Home Instruction
- ▶ Testing/Textbooks
- ▶ Media Center Expenses
- ▶ Technology and Tech Support
- ▶ G/T, Enrichment, ESL, Basic Skills
- ▶ Professional Development
- ▶ Attendance/Support Services
- ▶ Student Guidance Services
- ▶ Substitutes
- ▶ Copier Leases

Total: \$ 4,963,127

Special Education Out of District

▶ PreK-12

- ▶ Out of District- Public & Private Schools \$1,294,220
- ▶ Spotswood HS Resource Room \$ 166,606

Total: \$ 1,460,826

Spotswood High School Tuition

21

- ▶ Spotswood High School
 - ▶ 264 students projected in 2018-19
 - ▶ \$14,400 per pupil regular education tuition
 - ▶ \$(335,328) adjustment from 2016-2017

Total: \$ 3,466,272

Charter Schools

22

▶ Tuition

- ▶ 5 Hatikvah International \$56,526
 - ▶ \$ 11,305.20 per student

Total: \$ 56,526

Transportation

23

- ▶ Aid- in-Lieu Payments
- ▶ Regular, Special Education, Athletic Transportation

Total: \$ 759,000

Co-Curricular/Athletics

24

- ▶ Club Advisors & Facilitators
- ▶ Musical Director & Assistant Director
- ▶ Variety Show Co-directors
- ▶ Coaches
- ▶ Chaperones, Timekeepers, Tryout Judges
- ▶ Game Officials
- ▶ Family Involvement Programs
- ▶ Supplies
- ▶ Class Trips (Registration and Transportation)

Total: \$ 213,500

Health Services

25

- ▶ Nurses
- ▶ Substitute Nurses
- ▶ School Doctor
- ▶ Health Supplies
- ▶ Extended School Year Nursing Services

Total: \$ 144,620

Employee Benefits

26

- ▶ FICA (BOE share)
- ▶ Pension Obligations
- ▶ Unemployment Compensation
- ▶ Worker's Compensation Insurance
- ▶ Health Benefits - medical, Rx, dental
- ▶ Tuition Reimbursement for Teachers
- ▶ Retirement Benefits

Total: \$ 2,138,636

Facilities Maintenance & Operations

- ▶ Facilities Manager
- ▶ Custodial Staff
- ▶ Lunch Aides
- ▶ Utilities: Electric, Natural Gas, Water, Sewer
- ▶ Insurance (property, liability, auto)
- ▶ Maintenance and Custodial Supplies
- ▶ Grounds & Security

Total: \$ 1,104,766

Capital Outlay

28

- ▶ Lease Purchase (PV Drainage and JK HVAC System)
- ▶ State Debt Assessment (SDA)

Total: \$ 81,346

Tax Impact

- ▶ **GENERAL FUND TAX LEVY INCREASE**
 - ▶ 3.2%, includes health benefits waiver
 - ▶ \$476,621

 - ▶ **APPROXIMATE TAX PAYER IMPACT**
 - ▶ \$ 175.00 per year, or
 - ▶ \$ 15.00 per month

 - ▶ **AVERAGE HOME ASSESSED VALUE** \$163,000
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Questions?

THANK YOU FOR YOUR SUPPORT OF OUR SCHOOLS.
