



Budget Presentation 2019 - 2020

MILLTOWN BOARD OF EDUCATION

DR. STEPHANIE BROWN, Superintendent/ Curriculum Director

MS. NORMA TURSI, Business Administrator/ Board Secretary

MAY 6, 2019

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	Capital Reserve Withdrawal
District Operations	Federal Funds
Benefits	
Facilities Maintenance	
Capital Outlay	

Revenues

▶ State Aid	\$ 1,611,175
▶ Local Tax Levy	\$15,957,106
▶ Budgeted Fund Balance	\$ 330,522
▶ Tuition Reserve Withdrawal	\$ 520,000
▶ Miscellaneous Revenues	\$ 65,000
▶ Federal Funds (IDEA, NCLB)	\$ 322,549
▶ Capital Reserve Withdrawal	\$ 500,000
Total Revenues	\$ 19,306,352

State Aid Funding

▶ State Aid 2019-20:	\$ 1,611,175	
	<i>Difference from prior year</i>	
▶ 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	\$1,482,795	+\$337,549
▶ 2019-20	\$1,611,175	+\$128,380

Miscellaneous Revenues

5

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

Total: \$ 65,000

Reserve Accounts

	Balance 19-20
▶ Tuition: 19-20 allocation: \$520,000 Used for Spotswood	\$ 0
▶ Capital: 19-20 allocation: HVAC at PV, Drainage project at PV \$500,000	\$495,467
▶ Maintenance: Building Upkeep/Projects	\$806,712
▶ Fund balance: as per district audit 19-20 allocation: \$330,522	\$357,734
Total:	\$1,659,913

Budget Drivers

- ▶ Instruction/Staffing
- ▶ Technology
- ▶ Facilities
- ▶ Transportation

Instruction

REORGANIZATION AND STAFFING

Instruction

- ▶ Math Gen Ed Algebra Textbooks Grade 8
- ▶ Math grades K-3 curriculum revision
- ▶ LA grades K-3 curriculum revision
- ▶ Library Media curriculum revision
- ▶ On-site summer Algebra Institute
- ▶ Middle School Honors course review/redesign
- ▶ Kindergarten screening summer dates
- ▶ Summer registration assessment for placement
- ▶ Parkview bookroom organization and expansion
- ▶ Summer instruction projects

Staffing

10

- ▶ Kindergarten to 4 full day sections
- ▶ 3rd grade increased to 5 sections
- ▶ 2nd grade reduced to 3 sections
- ▶ Full day resource center at PV
- ▶ Full time CST Social Worker
- ▶ One section co-teaching at K-5

Technology

HARDWARE

Technology

12

Hardware

- ▶ Chromebooks

Middle school 1-1

- ▶ Server Upgrade

Facilities

MAINTENANCE

Facilities

14

Maintenance

- ▶ Parkview HVAC unit replacement
- ▶ Parkview walkway drainage
- ▶ Parkview divider walls
- ▶ Parkview Media Center art cabinets
- ▶ JK painting
- ▶ JK stage lighting (partly funded by PTA)

Transportation

BUSING

Transportation

16

Busing

- ▶ Spotswood second late bus
 - ▶ Proposed 6pm for bid

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

	2018-19	2019-20	\$ Change	% Change
District Operations	1,138,117	1,183,642	45,525	4
General Education	5,206,329	5,443,905	237,576	5
Special Education – in district	2,024,978	2,137,047	112,069	5
Special Ed out of district	1,460,826	1,452,568	-8,258	-1
Spotswood HS Tuition	3,466,272	3,640,800	174,528	5
Charter School Tuition	56,526	91,735	35,209	39
Transportation	759,000	859,919	100,919	12
Co-Curricular/Athletics	213,500	238,888	25,338	7.2
Health Services	144,620	152,886	8,266	6
Benefits	2,138,636	2,285,267	146,631	7
Facilities Maintenance	1,104,766	1,317,627	212,861	17
Capital Outlay	81,346	502,068	420,722	62
Total General Fund	\$17,551,714	19,306,352		

District Operations

19

- ▶ 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: \$ 1,183,642

General Education

20

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

Total: \$ 5,443,905

Special Education In-District

21

- ▶ 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: \$ 2,137,047

Special Education Out of District

▶ PreK-12

- ▶ Out of District- Public & Private Schools \$1,284,712
- ▶ Spotswood HS Resource Room \$ 167,856

Total: \$ 1,452,568

Co-Curricular/Athletics

23

- ▶ 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)
- ▶ School assemblies

Total: \$ 238,888

Health Services

24

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

Total: \$ 152,886

Spotswood High School Tuition

- ▶ Spotswood High School
 - ▶ 248 students projected in 2019-20
 - ▶ \$14,940 per pupil regular education tuition
 - ▶ \$(64,320) adjustment from 2017-2018

Total: \$ 3,640,800

Charter Schools

26

▶ Tuition

- ▶ 9 Hatikvah International \$91,735
 - ▶ \$ 10,193 per student

Total: \$ 91,735

Transportation

27

- ▶ Aid- in-Lieu Payments
- ▶ Spotswood High School
- ▶ Athletic
- ▶ Special Education
- ▶ Additional late bus

Total: \$ 859,919

Employee Benefits

28

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

Total: \$ 2,285,267

Facilities Maintenance & Operations

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

Total: \$ 1,317,627

Capital Outlay

30

- ▶ Parkview HVAC
- ▶ Parkview Drainage
- ▶ State Debt Assessment (SDA)

Total: \$ 502,068

Tax Impact

- ▶ **GENERAL FUND TAX LEVY INCREASE**
 - ▶ 3.74%, includes health benefits waiver
 - ▶ \$575,637

 - ▶ **APPROXIMATE TAX PAYER IMPACT**
 - ▶ \$212.00 per year, or
 - ▶ \$ 18.00 per month

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

THANK YOU FOR YOUR SUPPORT OF OUR SCHOOLS.
