

MONTVILLE TOWNSHIP SCHOOL DISTRICT PUBLIC HEARING ON BUDGET

2016-17 PROPOSED BUDGET

May 3, 2016

7:30 p.m.

Montville Township High School



2016-2017 Budget Highlights: **Program Details**

- ❑ Maintains current levels of staffing and programs
- ❑ Maintains present extracurricular activities, clubs and athletics
- ❑ Implementation of new elementary ABA Program
- ❑ Expansion of World Language Program at Middle School
- ❑ Full implementation of iReady Program (diagnostic software for language arts and mathematics instruction)

2016-2017 Budget Highlights: **Program Details**

- New elective course offerings at high school level:**
 - AP Art History
 - Spanish Culture and Communication
 - Fashion Marketing

- Technology**
 - Replacement of SMART Boards
 - Replacement of Teacher Laptops
 - Purchase of Chromebooks and Chromebook Carts

Capital and Maintenance Initiatives

Montville Township High School

- Brick repointing
- Roof replacements
- Purchase of truck
- Laser printers

Lazar Middle School

- Parking lot repairs
- Tech Lab upgrade

Capital and Maintenance Initiatives

- Valley View School
 - Replace playground slides
 - Rubberized mulch
 - Replace blinds
 - Signage
- William Mason School
 - Roof replacement
 - Replace Main Office counter
- Woodmont School
 - Window repair
 - Re-line middle and lower parking lots

Capital and Maintenance Initiatives

Technology

- PaperCut Print Management Software
- Replace Teacher Laptops
- Wireless projection equipment
- Replace SMART Boards
- Chromebooks (60) and 2 carts (High School)
- Chromebooks (90) and 4 carts (Middle School)
- Purchase 4 Chromebook carts (Elementary Schools)

Capital and Maintenance Initiatives

- Districtwide
 - Parking Lot Curbing, Macadam and Sidewalk Paving/Repairs
 - Rewire Hilldale School

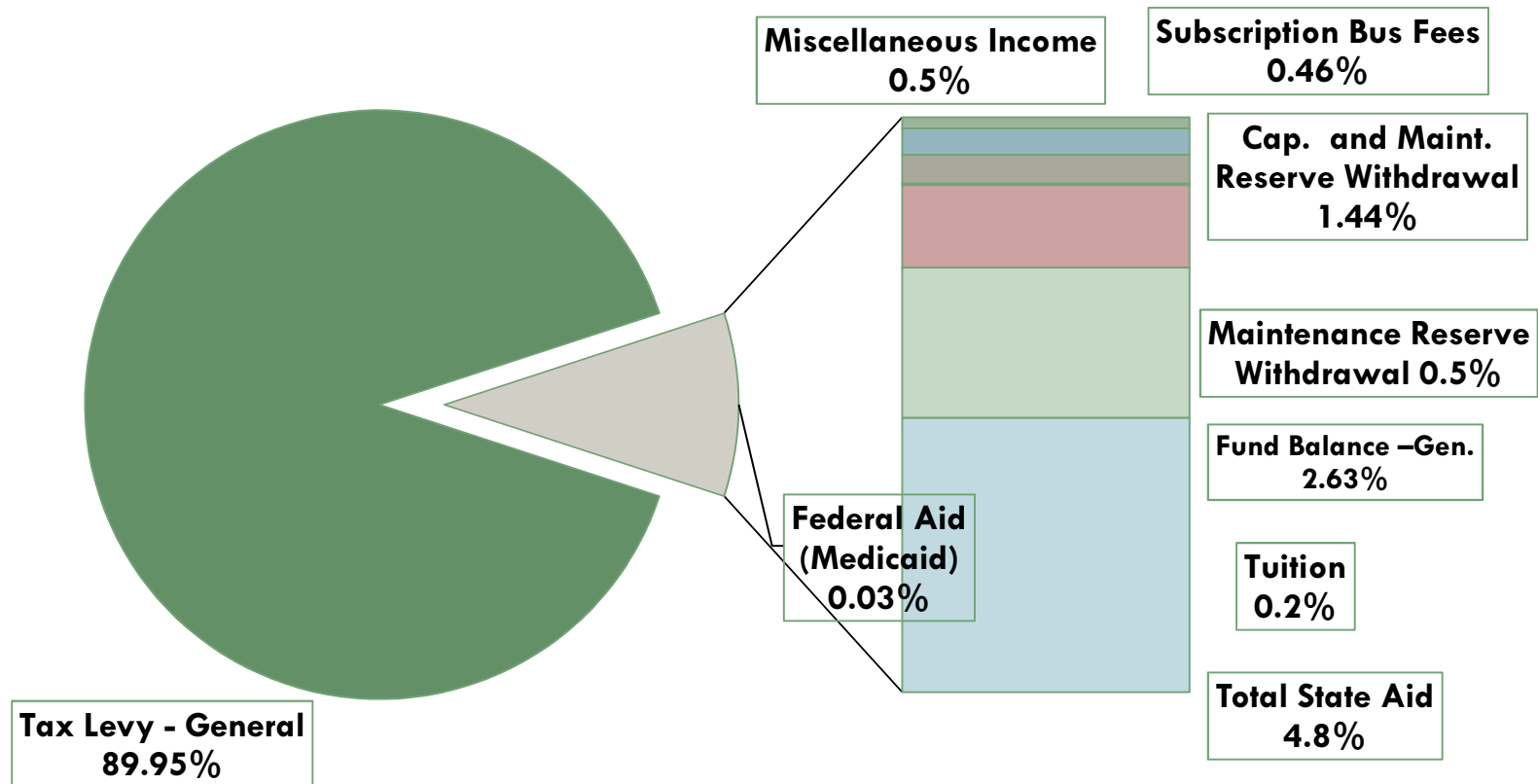
Budget Constraints

- ❑ Salaries and Health Benefits comprise approximately 76% of the district's annual budget
- ❑ Salaries increased by 2.5% in 2015-2016 and 2016-2017
- ❑ Appropriations for Health Benefits Premiums increased by 6%
- ❑ The impact of a greater than 2% increase on such a substantial portion of the budget is significant and limits the potential to expand existing programs or introduce new ones.

2016-17 Budget Highlights: Revenue Sources

Revenue Description	Budgeted Revenues			
	2015-16	% of Total	2016-17	% of Total
Tax Levy - General Fund	\$64,913,806	89.70%	\$66,212,082	89.95%
Tuition	\$103,984	0.14%	\$149,289	0.20%
Transportation Fees	\$292,335	0.40%	\$335,000	0.46%
Miscellaneous Income	\$237,397	0.33%	\$368,350	0.50%
Interest on Maintenance Reserve	\$1,000	0.00%	\$1,000	0.00%
Interest on Capital Reserve	\$2,500	0.00%	\$2,500	0.00%
Fund Balance - General Fund	\$1,501,592	2.07%	\$1,934,005	2.63%
Withdrawal from Capital and Maintenance Reserve	\$2,363,450	3.27%	\$1,057,625	1.44%
Total Local Revenues	\$65,550,022	95.9%	\$67,067,221	96.1%
Total State Revenues (Aid)	\$2,934,143	4.05%	\$3,530,323	4.80%
Total Federal (Medicaid)	\$21,227	0.03%	\$21,958	0.03%
TOTAL OPERATING REVENUES	\$72,370,434	100.0%	\$73,611,132	100.0%

2016-17 Budget Highlights: Revenue Sources

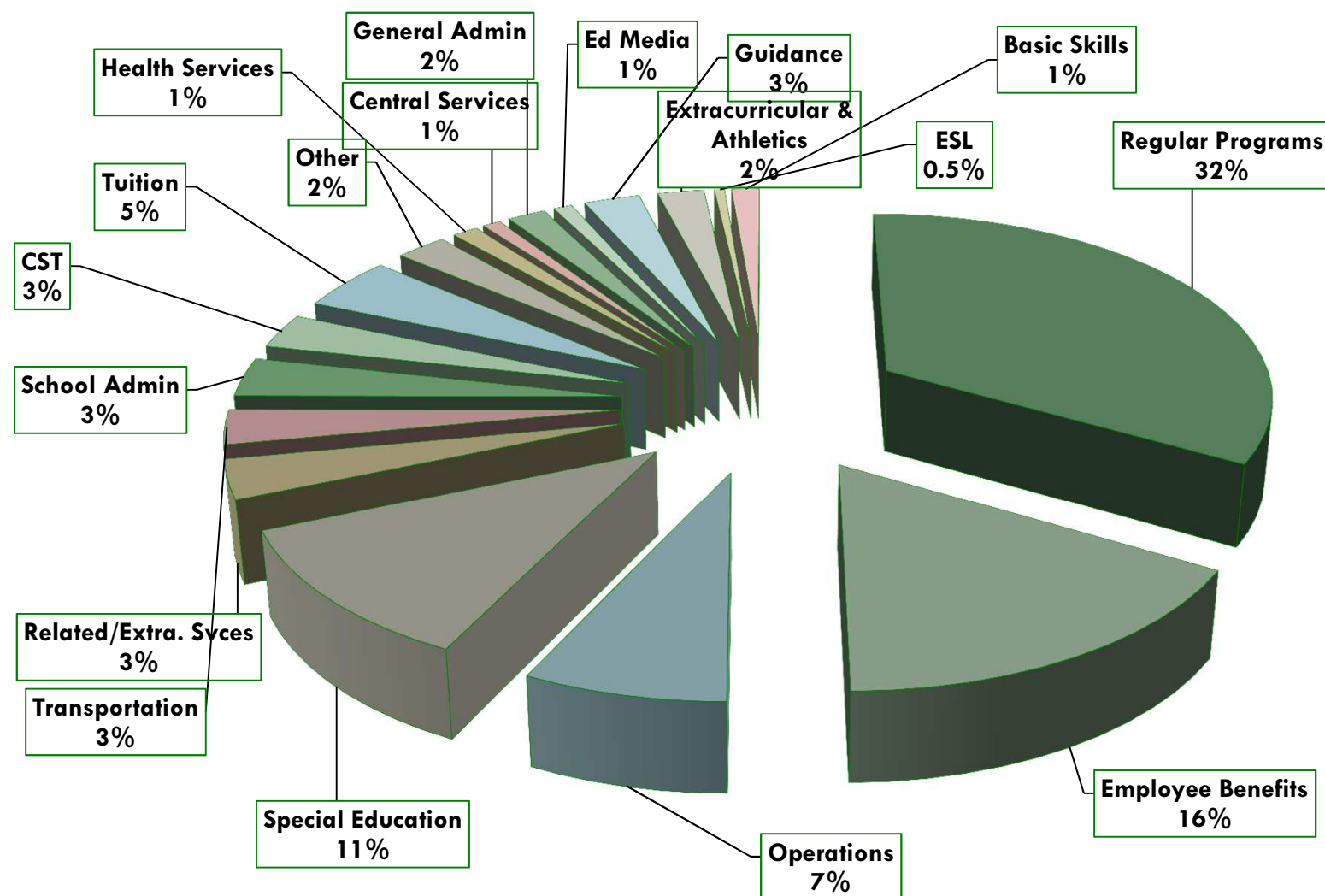


2016-2017 Budget Highlights: Expenditures

Expense	15-16 Budget	16-17 Budget	Change
Regular Programs	\$23,171,100	\$23,704,645	\$533,545
Employee Benefits	\$9,470,489	\$11,616,629	\$2,146,140
Operations	\$4,765,994	\$5,037,130	\$271,136
Special Education	\$7,355,316	\$8,056,380	\$701,064
Related/Extra. Services	\$2,506,353	\$2,373,673	(\$132,680)
Transportation	\$4,048,001	\$4,124,124	\$76,123
School Administration	\$2,299,356	\$2,365,742	\$66,386
CST	\$2,312,518	\$2,109,560	(\$202,958)
Tuition	\$3,332,489	\$3,229,042	(\$103,447)
Other	\$1,609,921	\$1,712,656	\$102,735
Health Services	\$833,986	\$864,423	\$30,437
Central Services	\$613,816	\$608,831	(\$4,985)
General Administration	\$1,319,104	\$1,278,774	(\$40,330)
Educational Media/Library Services	\$703,129	\$625,926	(\$77,203)
Guidance	\$1,845,333	\$1,875,087	\$29,754
Basic Skills	\$922,613	\$924,510	\$1,897
ESL	\$278,782	\$339,024	\$60,242
Extracurricular and Athletics	\$1,523,613	\$1,553,987	\$30,374
Capital Outlay	\$3,664,858	\$1,185,168	(\$2,479,690)
Payment to Charter Schools	\$24,591	\$25,821	\$1,230
Operating Expenses	\$72,601,362	\$73,611,132	\$1,009,770

****Other includes Technology, Curriculum, Staff Development, Interest on Maintenance Reserve, Attendance and Social Work**

2016-2017 Budget Highlights: Expenditures



**Other includes Technology, Curriculum, Staff Development, Interest on Maintenance Reserve, Attendance and Social Work

2016-2017 Budget Highlights: Tax Levy General Fund

<i>Year</i>	<i>Tax Levy</i>	<i>Levy Change</i>
2014-2015	\$63,640,987	1.99%
2015-2016	\$64,913,806	1.99%
2016-2017	\$66,212,082	2.00%

Shared Services

- Cooperative School Supply Purchasing
- Pupil Transportation
- Pooled Insurance – Liability & Workers Comp
- Facility Use with Township
- BOE and DPW Maintenance Collaboration
- Joint BOE/Township Technology Committee
- Shared Garbage & Recycling Collection with Township

Participate in the NJ ACES program for cooperative purchase of Electrical and Natural Gas Services.

State Aid Comparison

	2014-2015	2015-2016	2016-2017	Change	%
Transportation	223,430	223,430	259,947	36,517	16.34%
Special Education Aid	1,469,587	1,469,587	1,434,192	(35,395)	-2.41%
Security	62,566	62,566	70,614	8,048	12.86%
Other - (Parcc Readiness)	39,280	39,280	39,280		
Other - (Per Pupil Growth)	39,280	39,280	39,280		
Other - (Professional Learning Community)			37,010	37,010	100.00%
Other Program Aid					
SUB-TOTAL General Fund State Aid:	\$1,834,143	\$1,834,143	\$1,880,323	\$46,180	2.52%
Debt Service Assessment (SDA Funding)	(31,043)	(31,043)	(31,043)		
Debt Service Aid	169,743	167,307	160,485	(6,822)	-4.08%
TOTAL STATE AID:	\$1,972,843	\$1,970,407	\$2,009,765	\$39,358	2.00%

Proposed Budget Cap & Tax Impact Comparison
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	2014-2015	2015-2016	2016-2017
TOTAL General Fund Expense Budget:	69,047,723	72,601,362	73,611,132
Capital Reserve - Deposit/Interest		2,500	2,500
Tuition & Restricted Revenue	280,040	125,211	171,247
Budgeted Fund Balance	554,500	600,000	1,100,000
Required Fund Balance	1,040,653	901,592	834,005
Capital/Maintenance Reserve Withdrawal	804,400	2,363,450	1,057,625
Unrestricted Miscellaneous Revenue	740,500	760,660	703,350
State Aid	1,984,143	2,934,143	1,650,000
Sub-Total Revenue	5,404,236	7,687,556	5,518,727
Local Tax Levy	63,640,987	64,913,806	66,212,082
Percentage Increase	2.00%	2.00%	2.00%
Estimated Local Tax Levy Cap:	63,640,988	64,913,807	66,212,082
Cap Adjustments and Waivers:	(1)	(1)	
TOTAL Estimated Cap:	63,640,987	64,913,806	66,212,082
Over/(Under) CAP			
One Half of Local Tax Levy	31,820,494	32,456,903	33,106,041
Capital Interest	1,188,887	1,190,035	1,190,229
Balance of Prior School Year	32,381,375	33,009,379	33,646,937
TOTAL Calendar Year	65,390,756	66,656,317	67,943,207
Estimated Valuation	4,503,698,400	4,501,855,100	4,508,123,400
TAX RATE	1.452	1.481	1.507
TAX RATE DIFFERENCE	0.025	0.029	0.026
TAX DOLLAR INCREASE - (Average Home)	\$140.11	\$151.84	\$139.41

Proposed Budget Financial Highlights

- ❖ Budget does not exceed the 2.0% Local Tax Levy Cap
- ❖ General Fund Expenditure Budget Increase of 1.39%
- ❖ New Educational and Facility Initiatives

2016-17 Budget Highlights: **Tax Impact**

Description	Actual 2015-2016	Proposed 2016-2017
General Fund Budget	\$72,598,862	\$73,608,632
Change from prior year		\$1,009,770
Percent Increase/(Decrease)		1.39%
Tax Levy General Fund	\$64,913,806	\$66,212,082
Change from prior year		\$1,298,276
Percent Increase/(Decrease)		2.00%

2016-17 Budget Highlights: **Tax Impact**

Description	Actual 2015-2016	Proposed 2016-2017
Debt Service Budget	\$2,547,376	\$2,540,944
Change from prior year		(\$6,432)
Percent Increase/(Decrease)		(0.25%)
Tax Levy General Fund	\$64,913,806	\$66,212,082
Change from prior year		\$1,298,276
Percent Increase/(Decrease)		2.00%

2016-17 Budget Highlights: **Tax Impact**

Description	Actual 2015-2016	Proposed 2016-2017
Montville Township Average Assessed Valuation	\$527,951	\$528,093
General Fund Tax Rate		0.01454
Tax per \$100,000 Assessed Valuation		\$1,454
Tax Impact on Average Home assessed at \$528,093 (General Fund and Debt Service)	\$7,821	\$7,958
Change from prior year		\$137



Questions?