

Montville Township Public Schools

Proposed Budget

2016-2017 School Year

Presented to the Montville Township Board of
Education

March 8, 2016

Dr. Rene Rovtar, Superintendent of Schools

Mr. James Tevis, School Business Administrator

Our Mission Statement

The Montville Township Community values education at the highest level. Our mission is to guarantee exceptional education for our students by maximizing individual potential and fostering a life long commitment to learning through a strong partnership of educators, families and communities.

Montville Township Public Schools

District Goals for 2015-2016

Goal 1 – Student Learning

Climate and Culture Initiative

Special Education Need Assessment

Goal 2 – Technology

STEM Program

Expand use of Chromebooks

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District Goals for 2015-2016

Goal 3 – World Language

Follow-Up on recommendations of World
Language Task Force

Goal 4 – Developing a Culture of Continuous Improvement

Increasing Communication Efforts

Identifying Student Success Indicators

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What Does the Budget Provide?

Elementary Schools	Middle School	High School	Athletics/Clubs
Maintains Class Size	Maintains Class Size	Maintains Class Size	Maintains Present Programs, Athletics and Clubs
Maintains Programs	Maintains Teaming	Core and Elective Programs Continue	
Implementation of New ABA Program	Expansion of World Language Program	Several new elective offerings	

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Elementary School Proposals

Staffing changes based on enrollment projections:

- Reduction of 1 Elementary Teacher (Valley View School)
 - Currently there are 3 sections of 2nd grade, next year only 2 sections needed based on enrollment
- One additional special education teacher (Cedar Hill School)
- One .5 Basic Skills Teacher
- One .5 ESL Teacher
- Full implementation of iReady Program (diagnostic and supplemental software for language arts and mathematics instruction)

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Middle School Proposals



Expansion of World Language Program

6th Grade

Students will have Required Elective Cycle

- Mini-cycle of all four world languages (5 weeks of each)
- One marking period of art and one marking period of computers

Students will also have Elective Enrichment Cycle

- Option A – students participate in Band/Orchestra/Choir
- Option B – students participate in elective cycle which includes:
 - TV Production 6
 - Interest and Inquiry 6
 - Nutrition, Family and Consumer Science 6
 - Study Hall

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Middle School Proposals



Expansion of World Language Program

7th Grade

Students will take a full year of a world language (Language 1A with 1B to be taken in 8th grade)

Students will also have Elective Enrichment Cycle

- Option A – students participate in Band/Orchestra/Choir
- Option B – students participate in elective cycle which includes art for all students and 3 of the other four electives:
 - Art (all students)
 - TV Production 7
 - Technology Education 7
 - Nutrition, Family and Consumer Science 7
 - Computers 7

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Middle School Proposals



Expansion of World Language Program

8th Grade

Students will take a full year of a world language (Language 1B – prepares student for Language II at the high school level)

Students will also have Elective Enrichment Cycle

- Option A – students participate in Band/Orchestra/Choir
- Option B – students participate in elective cycle which includes:
 - Art 8
 - TV Production 8
 - Technology Education 8
 - Nutrition, Family and Computer Science 8

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Montville Township High School Proposals

New elective course offerings:

- AP Art History
- Spanish Culture and Communication
- Fashion Marketing

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Technology Proposals

- Replacement of SMART Boards
- Replacement of Teacher Laptops
- Purchase of Chromebooks and Chromebook carts

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Special Services Proposals

- Elementary aged ABA special education program –
 - This program will provide a continuation for our students presently enrolled in the primary program who will be aging out of that program.

State Aid Comparison

	2014-2015	2015-2016	2016-2017	Change	%
Transportation Aid	\$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 Aid	\$62,566	\$62,566	\$70,614	\$8,048	12.86%
Other - PARCC	\$39,280	\$39,280	\$39,280	0	0
Other – Per Pupil Growth	\$39,280	\$39,280	\$39,280	0	0
Other – Prof. Learning Community	0	0	\$37,010	\$37,010	0
TOTAL	\$1,834,143	\$1,834,143	\$1,880,323	\$46,180	2.52%

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Shared Services

- Cooperative Purchasing of School Supplies
- Pupil Transportation
- Pooled Insurance – Liability and Workers Compensation
- Facility Use with Township
- BOE and DPW Maintenance Collaboration
- Shared Garbage & Recycling Collection with Township

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Proposed Budget Constraints

- Salaries and Health Benefit Costs Comprise approximately 76% of the district budget
- Salaries increased 2.5% in 2015-16 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

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Proposed Budget Financial Highlights

- Within the 2.0% Local Tax Levy Cap
- Represents a 0.70% Expense Budget Increase
- New Educational and Facility Initiatives

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New Capital Facility and Maintenance Budget Initiatives

- Montville Township High School
 - Brick Repointing
 - Roof Replacements
 - Purchase of Truck
 - Laser Printers
- Lazar Middle School
 - Parking Lot Repairs
 - Tech Lab Upgrade

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New Capital Facility and Maintenance Budget Initiatives

- Cedar Hill School
 - Additional PA Speaker for Gym and PA Speaker for Cafeteria
 - Window Blinds
 - Classroom and Office Painting
 - Playground Mulch
- Hilldale School
 - Document Cameras

New Capital Facility and Maintenance Budget Initiatives

- Valley View School
 - Replace Playground Slides
 - Rubberized Mulch
 - Replace Blinds – Room 11B
 - Signage
- William Mason School
 - Roof Replacement
 - Replace Main Office Counter

New Capital Facility and Maintenance Budget Initiatives

- Woodmont School
 - Window Repair
 - Re-line middle and lower parking lots

New Capital Facility and Maintenance Budget 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

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New Capital Facility and Maintenance Budget Initiatives

- Districtwide
 - Parking Lot Curbing, Macadam, and Sidewalk Paving/Repairs
 - Rewire Hilldale School (continuing districtwide initiative)

MONTVILLE TOWNSHIP BOARD OF EDUCATION
2016-2017 Proposed Budget Summary
Tax Levy Impact Comparison

Description	Actual 2015-16	Proposed 2016-17
General Fund Budget	\$72,598,862	\$73,108,632
Change From Prior Year		\$509,770
Percent Increase/(Decrease)		0.70%
Tax Levy General Fund	\$64,913,806	\$66,212,082
Change From Prior Year		\$1,298,276
Percent Increase/(Decrease)		2.00%
Assessed Valuation	\$527,951	\$528,093
Change From Prior Year		\$142
Percent Increase/(Decrease)		0.03%
General Fund Tax Rate	0.01428	0.01454
Percent Increase/(Decrease)		1.82%
Tax per \$100,000 AV	\$1,428	\$1,454
Change From Prior Year		\$26.00
Percent Increase/(Decrease)		1.82%
Debt Service Budget	\$2,547,376	\$2,540,944
Change From Prior Year		(\$6,432)
Percent Increase/(Decrease)		(0.25%)
Debt Service Tax Rate	0.00053	0.00053
Percent Increase/(Decrease)		0.00%
Tax per \$100,000 AV	5300.00%	\$53
Change From Prior Year		\$0.00
Percent Increase/(decrease)		0.00%
	Annual Tax Effect	Annual Tax Effect
Tax Impact on Average Homes Assessed at:		
<u>\$528,093</u>		
General Fund:	\$7,541	\$7,678
Debt Service Fund:	\$280	\$280
Increase/(Decrease) Per the Average Assessed Home Value:		\$137

Future Budget Discussions

- March 22, 2016 7:30 p.m. MTHS
- April 12, 2016 7:30 p.m. MTHS
- April 26, 2016 7:30 p.m. MTHS
- May 3, 2016 7:30 p.m. Municipal Building
 - Public Hearing on the Budget / Budget Adoption

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Questions and Comments from the Board of Education



Questions and Comments from the Community

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