



Montville Township
Public Schools™
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2020-2021 Annual School Budget Presentation

2020-2021 School Budget



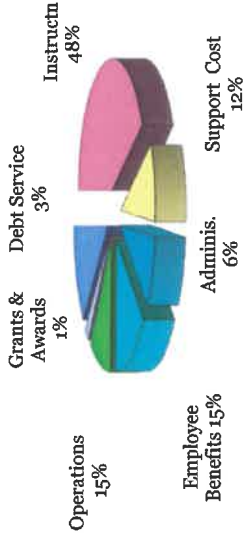
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The School Budget represents the financial plan of the Board of Education and the Administration for the 2020-2021 School Year.

- ▶ The School Budget incorporates the Board's Strategic Plans and supports its Academic Expectations for the district.
- ▶ In order for the School Budget to 'balance,' meaning that Resources of the district equal the Costs incurred by the district's programs, it must be efficient.
- ▶ The School Budget's Expenditures can be categorized into similar Program Areas, such as Instruction, Support Services, Administration, Employee Benefits and Operations.

2020-2021 School Budget

Expenditures: Instructional



Program Area	Audited 2018-2019	Adjusted 2019-2020	Proposed 2020-2021
INSTRUCTIONAL PROGRAMS:			
Regular Instruction	\$ 22,602,072	\$ 23,888,843	\$ 24,407,263
Special Instruction	8,206,509	8,787,838	8,761,042
Basic Skills & Bilingual	1,223,726	1,416,600	1,602,462
Co-Curricular Activities	454,327	474,078	507,900
Athletic Activities	1,237,024	1,321,672	1,391,302
Out of District Tuition	3,323,337	4,015,265	4,102,540
Instructional Programs	\$ 37,046,995	\$ 39,904,296	\$ 40,772,509

PROGRAM CHANGES:

One Additional Elementary Teachers due to Enrollment Changes.

Two Additional Basic Skills Teachers and 1.2 Bilingual Teachers based on Student Needs.

New Textbook Adoptions for Elementary Vocabulary, High School Science, World Language and Basic Skills.

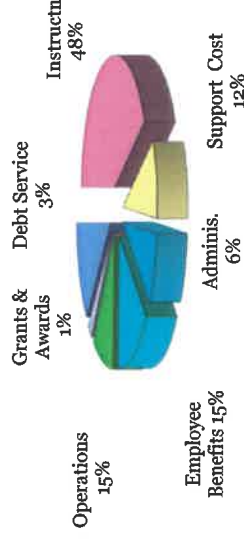
Continue One-to-One Chromebook Initiative.

Continue PSAT Testing at the High School.

Reduction in Staffing due to Changes in Student Needs.

2020-2021 School Budget

Expenditures: Support Services



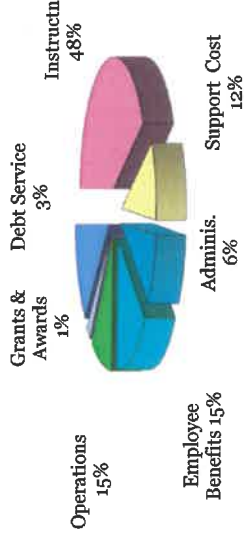
PROGRAM CHANGES:

- Additional Part-Time Behaviorist for the Pre-School Program.
- Expanded the Vocational Program for Student's with Special Needs at the High School.
- Funding to continue Programs that address Student Issues, such as Student Anxiety, Vaping and Social Media Applications.
- Additional Library Books for New Media Centers at Valley View & Woodmont.
- Alignment of the Curricula to Benchmarks in Multiple Disciplines.

Program Area	Audited 2018-2019	Adjusted 2019-2020	Proposed 2020-2021
SUPPORT SERVICES:			
Attendance & Nursing	\$ 908,762	\$ 970,071	\$ 996,572
Related & Extraordinary	3,185,320	3,033,406	3,206,243
Child Study Team	2,186,916	2,292,046	2,504,929
Guidance Services	1,867,616	1,993,267	2,088,466
Media Services	553,367	611,044	650,512
Curriculum & Training	837,517	917,655	971,903
Support Services	\$ 9,539,498	\$ 9,817,489	\$10,418,625

2020-2021 School Budget

Expenditures: Administration & Benefits



Program Area	Audited 2018-2019	Adjusted 2019-2020	Proposed 2020-2021
ADMINISTRATION:			
General Administration	\$ 2,611,247	\$ 1,372,450	\$ 1,259,826
School Administration	2,360,287	2,453,962	2,531,470
Business & Technology Administration	1,169,221	1,250,604	1,291,571
	<u>\$ 6,140,755</u>	<u>\$ 5,077,016</u>	<u>\$ 5,082,867</u>

Program Area	Audited 2018-2019	Adjusted 2019-2020	Proposed 2020-2021
EMPLOYEE BENEFITS:			
Employee Benefits	\$ 11,714,941	\$ 12,504,113	\$ 12,823,862

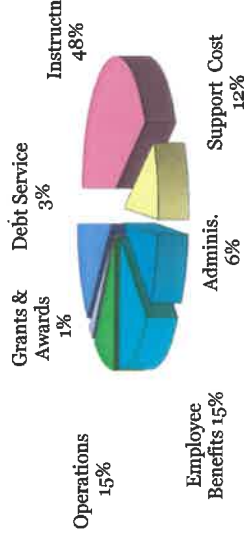
PROGRAM CHANGES:

Variances from Year to Year related to Legal Costs.

Increases in Medical Insurance.

2020-2021 School Budget

Expenditures: Building & Operations



PROGRAM IMPROVEMENTS:

Continue the School Resource Officer.
Add Second Class-Three Officer.

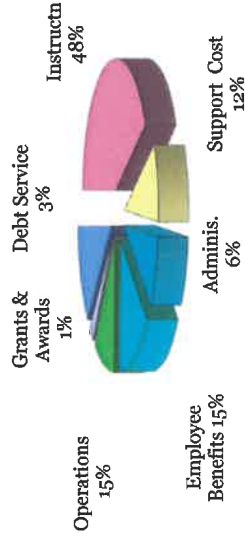
As Referendum Projects are completed, Other Renovation Projects are begin in the Summer 2020, such as:

- Exterior Building Repairs at High School.
- Exterior Branding Updates at High School.
- Repairs to Grounds & Stairs at High School.
- Repairs to Parking Lots at High School
- Partial Roof Replacement at Woodmont.

Program Area	Audited 2018-2019	Adjusted 2019-2020	Proposed 2020-2021
BUILDING & OPERATIONS:			
Maintenance & Custodial	\$ 4,853,166	\$ 5,375,377	\$ 5,690,990
Security Services	49,318	68,940	102,650
Transportation Services	4,313,542	4,785,514	4,961,436
Food Services	49,327	45,000	45,000
Equipment & Improvements	652,596	229,208	2,087,892
Building & Operations	\$ 9,917,949	\$ 10,504,039	\$ 12,887,968

2020-2021 School Budget

Expenditures



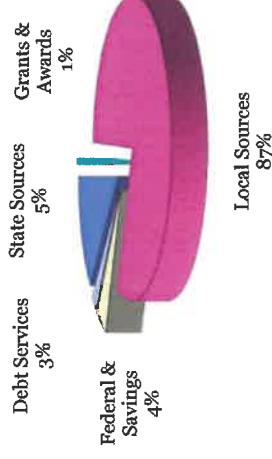
Programs	Audited 2018-2019	Adjusted 2019-2020	Proposed 2020-2021
LOCAL SOURCES:			
Instructional Programs	\$ 37,046,995	\$ 39,904,296	\$ 40,772,509
Support Services	9,539,498	9,817,489	10,418,625
Administration	6,140,755	5,077,016	5,082,867
Employee Benefits	11,714,941	12,504,113	12,823,862
Buildings & Operations	9,917,949	10,504,039	10,834,968
Total General Expenditures	\$ 74,360,139	\$ 77,806,953	\$ 79,932,831

Capital & Maintenance Reserves:	Audited 2018-2019	Adjusted 2019-2020	Proposed 2020-2021
Capital & Maintenance Projects	\$ 0	\$ 0	\$ 2,053,000

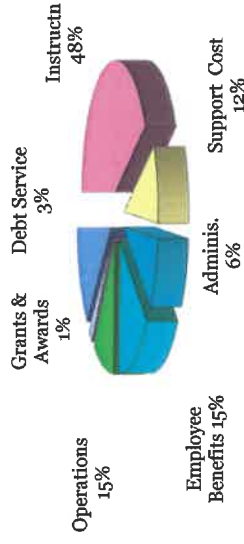
2020-2021 School Budget

Revenues

Sources	Audited 2018-2019	Adjusted 2019-2020	Proposed 2020-2021
LOCAL SOURCES:			
Local Tax Levy	\$ 68,887,049	\$ 70,747,235	\$ 72,662,180
Miscellaneous Revenue	904,889	890,638	1,191,915
STATE SOURCES:			
Transportation Aid	1,018,949	1,018,949	1,018,949
Special Education Aid	1,637,107	1,918,057	2,370,061
Extraordinary Aid	1,625,948	1,600,000	1,600,000
Other Aids	129,823	70,614	70,614
FEDERAL & SAVINGS:			
Total General Revenues	\$ 74,360,139	\$ 77,806,953	\$ 79,932,831
Other Reserves:			
Capital & Maintenance	\$ 0	\$ 0	\$ 2,053,000



2020-2021 School Budget Special Revenue & Debt Service



PROGRAMS FUNDED:

Funds given as Local Donations or as State & Federal Grants to enhance School Programs and support Non-Public Educational Programs.

FUNDING SOURCES:

Appropriated Fund Balance of \$328,660.

State provides Debt Service Aid of \$342,141.

TAX IMPACT:

Average ASSESSED Value Home
\$529,610

TOTAL Increase for 2020-2021 of \$224
per average ASSESSED home

Special Revenue:	Audited	Adjusted	Proposed
	2018-2019	2019-2020	2020-2021
Local Sources	\$ 25,172	\$ 50,107	\$ 50,107
State Sources	67,888	71,660	71,660
Federal Sources	1,023,295	1,062,622	903,229
Special Revenue	\$ 1,116,355	\$ 1,184,389	\$ 1,024,996

Debt Service:	Audited	Adjusted	Proposed
	2018-2019	2019-2020	2020-2021
Principal Payments	\$ 2,180,000	\$ 2,339,000	\$ 1,975,000
Interest Payments	780,226	724,280	650,906
Debt Service	\$ 2,960,226	\$ 3,063,280	\$ 2,625,906



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Public Hearing on the 2020-2021 School Budget

Thank You