



**MILLVILLE BOARD OF EDUCATION**

**AGENDA**

**FOR THE PUBLIC HEARING**

**ON THE 2014 – 2015 BUDGET**

**THE CULVER CENTER**

**MONDAY, MAY 5, 2014**

**6:30 P.M.**

# MILLVILLE BOARD OF EDUCATION

## PUBLIC HEARING ON THE 2014-2015 BUDGET

May 5, 2014

### AGENDA

1. Call to Order
2. Roll Call and Establishment of Quorum
3. Report of the President:
  - A. Brief overview of the Budget – Dr. David Gentile Superintendent
  - B. Statement by the Finance Committee, Robert Donato
  - C. Impact on Local Tax Rate – Bryce Kell, Business Administrator
  - D. Facilities Aspects – Ryan Cruzan, Facilities Supervisor
  - E. Curriculum Aspects – Dr. Pamela Moore, Asst. Superintendent Curriculum
  - F. Hearing of the Delegation – Public Questions and Comments
    1. It is recommended the Board of Education adopt the 2014-2015 Budget, and approve the local tax levy.

As required by N.J.A.C. 6A:23A-10.3(b), the 2014-2015 budget includes the use of banked cap. The 2014-2015 budget includes utilizing banked cap in the amount of \$67,995. The need for this banked cap is to offset increases in out of district tuition, health care costs, PARCC implementation costs, and facilities costs. These costs cannot be deferred or incrementally completed over an extended period of time. Total unused cap bank after use of \$67,995 is \$1,183,828.

	<u>Budget</u>	<u>Local Tax Levy</u>
General Fund	\$ 90,076,325	\$ 11,097,656
Special Revenue Fund	<u>13,518,143</u>	<u>                    </u>
	\$103,594,468	\$ 11,097,656

2. It is recommended the Board of Education approve the 2014-2015 maximum travel expense amount of \$190,000. Current year to date expenses are \$76,124 as of 4/29/14 in accordance with NJAC 6A:23A-7.3.
3. It is recommended the Board of Education approve the 2014-2015 maximum public relations activities amount of \$38,000 in accordance with NJAC 6A:23A-9.3(c)14.
4. Adjournment

**MILLVILLE BOARD OF EDUCATION**  
**Overview of the Budget**  
**Dr. David Gentile, Superintendent**  
**May 5, 2014**

Tonight, we present a balanced budget for the Board of Education's approval. It includes a slight increase in State Aid of \$99,000, a tax levy increase of 2%, and a reduction in Title I and IDEA of over \$800,000. This budget also includes a mandatory increase in Charter School tuition of more than \$321,000.

Our fixed costs, increase in cost of living, increased pension contributions, and modest increases in salaries would exceed our revenues without making several difficult decisions, which will result in cuts in order to balance the budget and maintain as many pieces of our core programs as possible. These decisions include eliminating 30 staff positions, mostly through attrition; a reduction of \$500,000 in maintenance costs; reducing equipment expenditures by over \$160,000; and reducing capital improvements by over \$243,000. Health benefit costs increased a net of approximately \$200,000 (increase in benefits minus an increase in withholdings).

Although we were able to make sacrifices in order to balance the District budget, I am concerned that the programs vital in giving our students the education and support they deserve could be in jeopardy, as a result of the state's financial situation. The funding for our District continues to be less than what our students deserve.

I continue to feel concerned with the climate toward public education. I worry that the voices of low income students will not be heard by those making decisions regarding the funding of public education, specifically the districts formally referred to as Abbotts.

The Millville community is one of great diversity and tradition. Increasingly, more and more of our families are struggling financially. I am extremely proud of the Millville School District's effort to provide a World Class education, as well as social support services to assist our families. I cannot accept less for our students today simply because our state is having a difficult time managing their budget. Furthermore, public school employees have been the target of criticism by those who do not value our efforts or fully understand what we do for children. I know how hard the staff is working each day to give our students a World Class education. I would like to commend our staff for their endurance and continued professionalism. I am committed to keeping our district on the path of continuous improvement. I am demanding a higher standard of performance from our staff and students. Through our strategic and systemic process, we are monitoring our improvement efforts with both in process metrics and summative outcomes. With the Board's support, I am confident that we will advance our district's vision to be World Class despite the current financial situation. We will answer the call to do more with less. I ask that we all recognize, however, that there will come a time when we reach a breaking point. Where the continued under funding will have a catastrophic impact on the quality of our school programs.

To date, I am proud of the many gains we have made in student achievement throughout the district. I am proud that our staff embraces the District vision to be World Class.

I commend our staff for their continued efforts and commitment to children. Also, I want to recognize Bryce Kell and his entire department for all their time, skill and hard work in coordinating the budget process.

I want to thank the Board of Education for your continued support. I ask that it continues as you accept and approve this balanced budget.

# MILLVILLE BOARD OF EDUCATION

## Finance Committee Report Robert Donato, Chairperson

Tonight the finance committee is recommending that the board adopt the 2014-2015 budget totaling \$103,594,468. As an Abbott, or now SDA District, we receive over 75% of our funding from the State. Since the new school funding formula started in the 2009-2010 school year, our district has been cut \$220,013 in school aid. The chart below shows the amount of State Aid received since the new school funding formula began.

### State Aid Analysis

Aid	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
Equalization	50,131,645	48,185,980	48,185,980	47,959,295	49,446,977	49,446,977
Transportation	1,549,235	1,539,803	1,539,803	1,574,823	1,606,355	1,606,355
Special Education	2,512,500	2,466,157	2,466,157	2,614,324	2,687,332	2,687,332
Security	1,505,603	1,506,820	1,506,820	1,503,936	1,554,350	1,554,350
Adjustment	12,237,640	9,931,772	10,794,025	13,682,792	12,565,599	12,565,599
Debt Service	243,203	187,074	48,281	46,237	65,467	0
Per Pupil Growth Aid						49,600
PARCC Readiness Aid						49,600
Total	68,179,826	63,817,606	64,541,066	67,381,407	67,926,080	67,959,813

We were able to balance next year's budget by using over \$800,000 from a maintenance reserve that will be used to cover anticipated maintenance costs.

Every area of the budget has been reviewed by principals, supervisors, and district administration to develop the budget proposed tonight. The District continues to look at all areas in an effort to reduce or contain costs. While it was not a district decision, the employee contributions to health care costs help contain benefit costs. The facilities ESIP (Energy Services Improvement Plan) project is projected to save energy costs by replacing inefficient systems. The two new solar fields located on the Lakeside and senior roofs are projected to reduce our energy costs in the future. It appears the State's funding issues will continue into next year as well. The changes in pension contributions, Abbott (SDA) status, and level of state aid all remain a question, and we will adjust accordingly.

The budgeting process began last October with the individual school leadership teams reviewing their school needs. Budgets were prepared by the finance department and given to each school for comments, additions, and recommendations. School meetings were held in November and December to resolve any issues with each school principal. The ten school based budgets were folded into our system-wide budget generating a total school budget of \$103,594,468.

I would like to thank the individual schools and their leadership teams for their efforts in preparing the school budgets. Countless hours and people have been involved in the budgeting process, including teachers, facilitators, principals, administrators, county administration and the finance committee.

# MILLVILLE BOARD OF EDUCATION

## Impact on Local Tax Rate

**Bryce Kell, Business Administrator**

The School District is proposing a \$.017 (1-7/10 of one cent) increase in the tax rate for the 2014-2015 school year. We are asking for \$11,097,656 in local taxes to be used for school purposes. This increase represents a 2% increase as allowed by our current state regulations or \$217,601. As shown on the enclosed sheets, the .011 cent increase is an increase in taxes on a home valued at \$150,000 of \$25.48 per year or \$2.12 per month.

As of June 30, 2013, the total tax rate for a Millville resident was \$3.18 per \$100 dollars of value. The chart below shows the breakdown for each share of the local tax rate for the last seven years. As you can see, the school portion of the local tax rate continues to be the smallest portion (23%) of a residents total tax bill.

	<u>2013</u>		<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
School	0.735	23%	\$0.72	\$0.71	\$0.71	\$0.71	\$0.69	\$0.66
City	1.258	40%	\$1.26	\$1.26	\$1.22	\$1.13	\$1.13	\$1.18
County	<u>1.19</u>	37%	<u>\$1.15</u>	<u>\$1.19</u>	<u>\$1.29</u>	<u>\$1.21</u>	<u>\$1.21</u>	<u>\$1.15</u>
	3.183		\$3.13	\$3.16	\$3.22	\$3.05	\$3.03	\$2.99

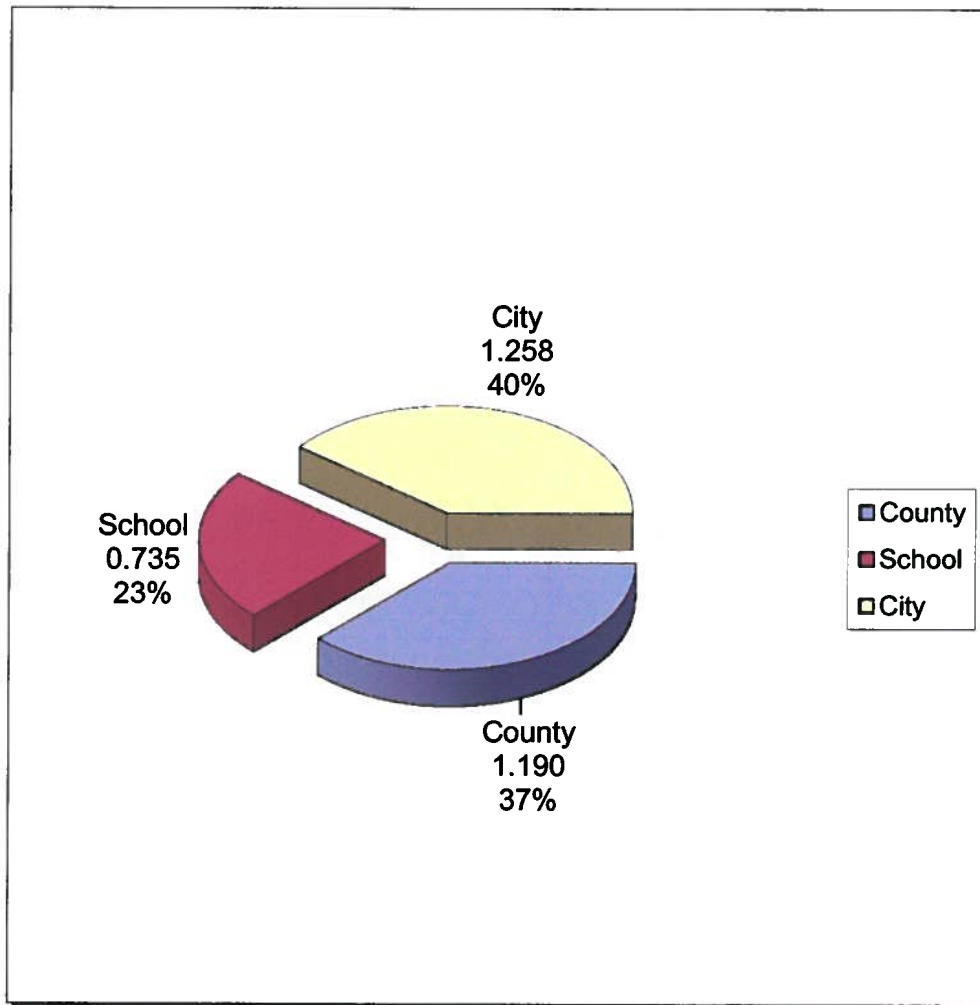
One bit of good news is that the District made the last bond payment this year. Next year's budget is debt free which was a savings of \$66,661.

**MILLVILLE BOARD OF EDUCATION  
PROPOSED BUDGET TAX CALCULATIONS  
2014-15 SCHOOL YEAR**

	<u><b>YEAR 2014-15</b></u>	<u><b>YEAR 2013-14</b></u>
Net Assessed Taxable Valuation (from Tax Assessors Office-Brian Rosenberger)	\$1,481,750,968	\$1,486,407,692
Increase in ratables	-\$4,656,724	
Certified as of date	1/10/2014	1/10/2013
Proposed & Current tax rate	\$0.7489556	\$0.7319698
Taxes to be raised for schools	\$11,097,656	\$10,880,055
2% Max. increase allowed on prior year	\$217,601	
Total Debt Service (Final payment)	\$0	\$132,128
Less: State Aid @ 49%	<u>\$0</u>	<u>\$65,467</u>
Local Portion	\$0	\$66,661
Taxes used for General Fund	\$11,097,656	\$10,813,394



# TAX RATE BREAKDOWN 2013



## Tax Rate per \$100 of Value

County	1.190	37%
School	0.735	23%
City	<u>1.258</u>	<u>40%</u>
Total	3.183	100%

**MILLVILLE BOARD OF EDUCATION  
BUDGET TAX CALCULATIONS  
2013-14 SCHOOL YEAR**

<u>EFFECT OF TAX INCREASE</u>	<u>REVENUE GENERATED</u>	<u>TOTAL TAXES</u>	<u>YEARLY TAX INCREASE ON A HOME ASSESSED AT \$125,000</u>	<u>YEARLY TAX INCREASE ON A HOME ASSESSED AT \$150,000</u>	<u>YEARLY TAX INCREASE ON A HOME ASSESSED AT \$180,000</u>
proposed tax rate of \$.75/\$100 of assessed value	\$0	\$ 11,097,656	\$0.00	\$0.00	\$0.00
\$0.017	\$217,601	\$ 11,315,257	\$21.23	\$25.48	\$30.57
\$0.020	\$296,350	\$ 11,394,006	\$25.00	\$30.00	\$36.00
\$0.030	\$444,525	\$ 11,542,181	\$37.50	\$45.00	\$54.00
\$0.040	\$592,700	\$ 11,690,356	\$50.00	\$60.00	\$72.00
\$0.050	\$740,875	\$ 11,838,532	\$62.50	\$75.00	\$90.00
\$0.060	\$889,051	\$ 11,986,707	\$75.00	\$90.00	\$108.00
\$0.070	\$1,037,226	\$ 12,134,882	\$87.50	\$105.00	\$126.00
\$0.080	\$1,185,401	\$ 12,283,057	\$100.00	\$120.00	\$144.00
\$0.090	\$1,333,576	\$ 12,431,232	\$112.50	\$135.00	\$162.00
\$0.100	\$1,481,751	\$ 12,579,407	\$125.00	\$150.00	\$180.00

## **Millville Board of Education**

Facilities Highlights of the 2014-2015 Budget  
Ryan Cruzan, CEFM – District Facilities Manager

### **High School Construction**

The school district has been working closely with the NJ School Development Authority to advance High School construction project. This project is needed to address overcrowding and needed facilities upgrades at the Senior High School. On April 2<sup>nd</sup> 2014 the NJSDA's board approved the charter for this project. Due to limited site space at the existing high school, this project will convert the existing Senior High School into a Middle School and the existing Middle School into a High School. The project budget is \$108 million and is being funded by the NJ School Development Authority. The anticipated opening date for both sites is September 2018.

### **Roofing Projects**

In the ongoing effort to maintain a school environment that is conducive to education, the Millville Board of Education will be completing two roofing projects during FY 2015. The Mount Pleasant Elementary School will receive a new roof at a cost of \$497,000. Memorial High School will have phase 1 of a 3 year, three phase roofing project completed at a cost of \$473,000.

### **Wheaton Field Bleachers**

We are anticipating replacing the home side bleachers at Wheaton Field this year if funds remain available. The estimated cost of replacement is \$400,000. The new bleachers will be handicap accessible and will include many upgrades to meet current building and safety codes. The new bleachers will also include multiple entry and exit points, will be pushed back to allow a future expansion of the existing track, and will be shorter to allow a clearer view of the field from the press box for filming games.

The facilities department will continue maintenance, renovations, and building operations to maintain a clean, safe, comfortable environment for our students and staff.

# MILLVILLE BOARD OF EDUCATION

## Curriculum Highlights of the 2014-2015 Budget

**Pamm Moore, Ed.D.**

Millville School District continues to implement the New Jersey State Core Content Standards. Budgeted curriculum items support these standards. The State tests, given in March, April, and May now include grades 3, 4, 5, 6, 7, 8, 11 and are designed to assess these standards.

The proposed budget for the 2014-2015 school year focuses on several instructional priorities in order to improve student achievement. These curricular expenditures are designed to enable the district to meet the Core Curriculum Content Standards as we move toward the Common Core at every grade level and meet the NCLB mandate that all students make Adequate Yearly Progress (AYP). Some of the budgeted curricular priorities are listed below.

### **Mathematics**

**Elementary** - Common Core standards are now in effect for grades K-5 and the mathematics curriculum is fully aligned with these standards. Benchmark assessments are being used to gather data on student achievement at quarterly intervals in all grade levels. The curriculum has been organized to align with Common Core and with benchmark assessments that will allow teachers to analyze data to drive instruction.

**Middle School** – The middle school math curriculum has been aligned with the Common Core standards which were implemented in September of 2013. The teachers continue to utilize periodic formative assessments to monitor student growth throughout the school year. These assessments include, but are not limited to, quarterly benchmark assessments.

**High School** - The math curriculum has been fully aligned with the Common Core standards which were implemented in 2012. Algebra 1 continues to be a focal point as the incoming ninth graders will not be fully prepared with Common Core background for several more years. This is due to the staggered implementation of the Common Core standards. Teachers are now also utilizing periodic formative assessments to monitor student growth and maintain consistency within the department. There has been a focus on consistent grading practices by course to increase achievement and decrease failure rates.

### **Language Arts Literacy**

The adoption of the Common Core Standards in English Language Arts has been in effect since September 2012. The implementation of the standards ensures that all students are college and career-ready literate no later than the end of high school.

All K-12 English Language Arts teachers have received training on the Common Core Standards, The Model Curriculum and Unit Assessments. A Curriculum Team was established to create curriculums that reflect the high demands of the new common core and align with the Model Unit Assessments.

Materials will be purchased to enhance the ELA curriculum. Resources such as; Scholastic News Magazine, Zaner-Bloser's Gum book, Zaner-Bloser's Voices Leveled Libraries, Powerful Vocabulary, Common Core Coach Books, along with Interactive Smart boards, Elmo's, iPads and iPods have also been purchased.

**Elementary** - The district continues to implement intensive early literacy strategies across all elementary schools including an uninterrupted 90-minute literacy block, 300 book classroom libraries, school-leveled bookroom libraries and literacy centers. Various assessment strategies continue such as DIBELS in Kindergarten and Fountas and Pinnell in grades K-5. Results from the DIBELS and Fountas and Pinnell Assessments are used to determine each student's reading level in order to facilitate Guided Reading Instruction, as well as, highlight students who are in need of supplemental instruction.

The Response to Intervention Model (Rtl) is in its fifth year of implementation. Rtl is a preventative framework that focuses on identifying at-risk students and provides them with specific type of instruction at the needed intensity in order to reduce unwarranted Special Education referrals and placements. Basic Skills teachers service students who do not respond to the core curriculum and expose them to research-based interventions. Students are administered quarterly benchmark assessments and progress monitoring probes to determine if the intervention is working. Once the student is performing at the mastery level they may exit the basic skills program.

**Middle School** - Language Arts literacy is taught in 80 minute blocks of instructional time per day at the Middle School. A supplemental vocabulary program "Flocabulary" has been purchased to support our readers and writers. Lakeside Language Arts teachers will administer two diagnostic online Benchmark Assessments this year in addition to the two new PARCC assessments. Assessment data is used to inform instruction and target specific skill deficits.

**High School** - Language Arts literacy is taught in 82 minute blocks of instructional time per day at the High School. The intervention program of Read 180 at Memorial High School continues to target students reading below grade level. The resurrection and implementation of a new Basic Skills course in grades 9 and 10, **Strategies**, has been created to support our students with the upcoming PARCC assessment. Secondary benchmarks have been realigned to meet the common core standards. Teachers will administer Benchmark Assessments to students taking CP English and Advanced

English. Results from these assessments will also be used to inform instruction.

Writing Portfolios for grades K-12 and computerized reading programs that enhance skills and supplement the regular curriculum continue to be implemented.

## **Details**

### **Elementary Grades K-5**

- A. K-5 English Language Arts curriculums are fully aligned to the new Common Core State Standards and the Model Curriculum.
- B. Online Benchmark Assessments will be administered in the fall and again in the winter.
- C. Supplemental materials were purchased to support the demands of the common core state standards.

#### **Benchmarks**

- 1. **Dynamic Indicators of Basic Early Literacy (DIBELS)**  
Kindergarten - Fall, Winter and Spring
- 2. **Fountas and Pinnell Assessment System (F & P)**  
Assessment is administered when student is ready to move up to the next level. Scores are entered on Infinite Campus.
- 3. **Writing Portfolios** are in place for grades K-12\*  
Fall, Winter and Spring
- 4. **End of Unit Projects-Grades K-5**
- 5. **Response to Intervention (RTI/BSI)**
  - 1. Universal Sweeps-language arts and math
  - 2. Progress Monitoring- weekly
  - 3. Scores are entered on iSteep

### **Middle School Grades 6-8**

- D. English Language Arts curriculums are fully aligned to the new Common Core State Standards and the Model Curriculum.

#### **Benchmarks**

- 1. **Writing Portfolios –Quarterly**
  - 2. **Online Benchmark Assessments- Bi-Annually**
- E. Purchase of the “Flocabulary” program.

## High School Grades 9-12

- F. English Language Arts curriculums are fully aligned to the new Common Core State Standards and the Model Curriculum.

### Benchmarks

#### 1. Writing Portfolios –Quarterly

- G. Continue 9<sup>th</sup> and 10<sup>th</sup> grade Basic Skills course named **Strategies**. This course was created to model the PARRC assessment. Materials will be purchased for the course.
- H. **Read 180** is in its 5<sup>th</sup> year at Memorial High School.  
1. Scholastic Reading Inventory (SRI) - weekly
- I. **SRA/AHSA** is offered to students who have not been successful in passing the HSPA exam. This will be the last year for this course.

\* All curriculum guides can be found on SharePoint.

\*\*Instructional Coaches have been hired to support each school building.

\*\*\* Summer Reading assignments continue in grades 6-12.

### Science

**Elementary** - The science curriculum is presently aligned with the state standards and will be revised to realign with the Next Generation Science Standards when the NJDOE officially adopts the standards. The grade 4 NJAsk for science continues to be administered annually.

**Middle** - The science curriculum is presently aligned with the state standards and will be revised to realign with the Next Generation Science Standards when they are adopted by the NJDOE. The grade 8 NJAsk for science continues to be administered annually.

**High School** - The science curriculum is presently aligned with the state standards and will be revised to realign with the Next Generation Science Standards when they are adopted by the NJDOE. No official tests are in place for secondary science at this time.

### World Language

The world language classes in grades 2 through 12 continue to look for opportunities to integrate 21<sup>st</sup> century technology in response to federal and state guidelines. 5<sup>th</sup> grade Spanish classes will be virtually connecting with students in Spanish-speaking countries via Skype and ePals.

### **English Language Learners**

The bilingual and ESL programs in kindergarten through 12<sup>th</sup> grade are making curricular and instructional changes in order to prepare the district's English Language Learners for the demands of PARCC.

### **Social Studies**

We are currently in the process of changing our sequence of courses in grades 6 through 8 to reflect the most recent NJCCCS and to align with the majority of districts in the state. In addition to writing new curriculum and providing professional development for teachers, we will be purchasing new materials for grades 6 and 7, the first two grade-levels affected by this transition. Differentiated units of study and common assessments are also being developed for high school courses.

### **AVID**

The AVID Program continues through the twelfth grade for school year 2014-2015 including workshops, field trips, and meetings. Continued Professional Development will take place for this program.

### **English Language Learners**

The bilingual language arts curriculum for grades K to 8 and the ESL curriculum for K to 12 will be revised to align with the State's model units and assessments for language arts.

### **Professional Development**

Professional Development will be infused during in-house teacher planning sessions. The focus will be on the new Core Content Standards, technology and CITW. We will continue to reimburse teachers for graduate school. Teachers and administrators will continue to be trained on the McRel Teacher Evaluation Model.

### **Technology**

Communications fees and Internet services are included in the budget. The district continues to implement and use the Infinite Campus Student Management System and provides teachers with LA and Math Benchmarks via the Infinite Campus Gradebook. Across the district classrooms are equipped for the 21<sup>st</sup> century with Smartboards, Bright Links, Elmos, teacher laptops, IPADS, IPODS and Student Response Systems. Teachers will continue to empower students to use technology to analyze, learn, and explore. Students will use digital age skills to access, manage, evaluate, and synthesize information in order to solve problems individually and collaboratively. The district also has two District Technology Trainers that provide technology training to staff in order to assist with student progress and achievement. Administrators will continue to use IPADS/IPODS for the McRel Walkthroughs with



technical support from the district. Throughout the 2013-2014 School Year, the IT Department, Test Coordinator and District Technology Trainers worked together to prepare for the PARCC Online Assessment. The district is updating technology in schools (Bandwidth and devices) to support the new online tests. Teachers and students were also provided training with PARCC-like assessments that provide additional practice and preparation for the 2014-2015 PARCC Assessments.

### **Athletic and Arts**

#### **Physical Education:**

The K-12 Health & PE Department will be switching from the Presidential Fitness Testing to the Fitnessgram. The Fitnessgram is a tool that helps to monitor student fitness levels by assessing students in various fitness components (Mile Run, Sit Up Test, Push Up Test, Sit & Reach Flex Test, Upper Torso Flex Test & Shuttle Run). Students will be able to earn awards by reaching the proficiency levels in these fitness components. Utilizing this system will allow the department to track student fitness levels throughout the course of the school year.

#### **Health:**

The Elementary Health teachers will be switching to the Great Bodies Health Curriculum, which is a curriculum that is utilized on the national level. This curriculum will be set up so that the Health teachers and the grade school teachers will be on the same pace when teaching the curriculum. Therefore, if a student were to transfer from one building in the district to another building in the district, the student will not be too far ahead or too far behind the curriculum.

Driver Education has also been updated. We have partnered with the South Jersey Traffic Safety Alliance to include more presentations that discuss the importance of driving safely. A major focus has been placed on "Driving While Distracted". The purpose is to educate the students on the dangers of driving while distracted, such as (but not limited to), texting, talking on cell phone, too many friends in the car & playing the radio too loud. These issues are all items covered in the new Graduated Drivers' License, which is the type of license all new young drivers are eligible to receive.

#### **Music:**

At the elementary level, Glencoe's "Spotlight on Music" series has been integrated into the K-5 music curriculum. Increased use of technology has also supplemented the curriculum. In instrumental music, strings have been included in the options for students to learn to play. Vertical articulation continues to take place.

For the 2<sup>nd</sup> year in a row, Millville has been nationally recognized by the National Association of Music Merchants as a "Best Communities for Music Education."

All curriculum will be revised in the Summer 2014 to align to Model Curriculum.

**Art:**

Increased use of technology has supplemented the curriculum. Some art electives have been added for 8<sup>th</sup> grade students. Vertical articulation continues to take place.

All curriculum will be revised in the Summer 2014 to align to Model Curriculum.

**Theater:**

Over the past 4 years, two theater courses have been introduced into the high school curriculum.

All curriculum will be revised in the Summer 2014 to align to Model Curriculum.

**High School Guidance**

The High School Guidance Curriculum has been updated to align with the both the American School Counselor Association and the NJCCCS standards. Newly implemented toward the NJCCS standards are objectives, goals, and activities that work with the Naviance Program. Students will now have a digital portfolio that includes learning styles, career interests, and post-secondary planning. Also included will be a system to follow up with Millville Graduates.



**MILLVILLE BOARD OF EDUCATION**

**2014-2015**

**PROPOSED SCHOOL BUDGET**

**REVENUE AND APPROPRIATIONS**

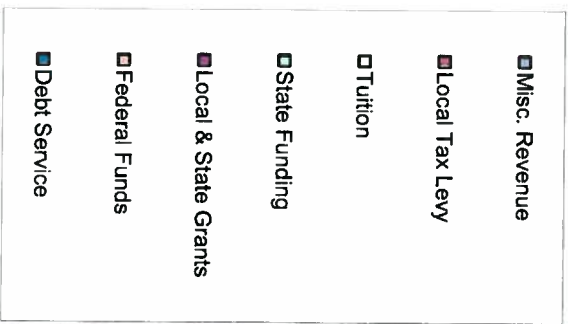
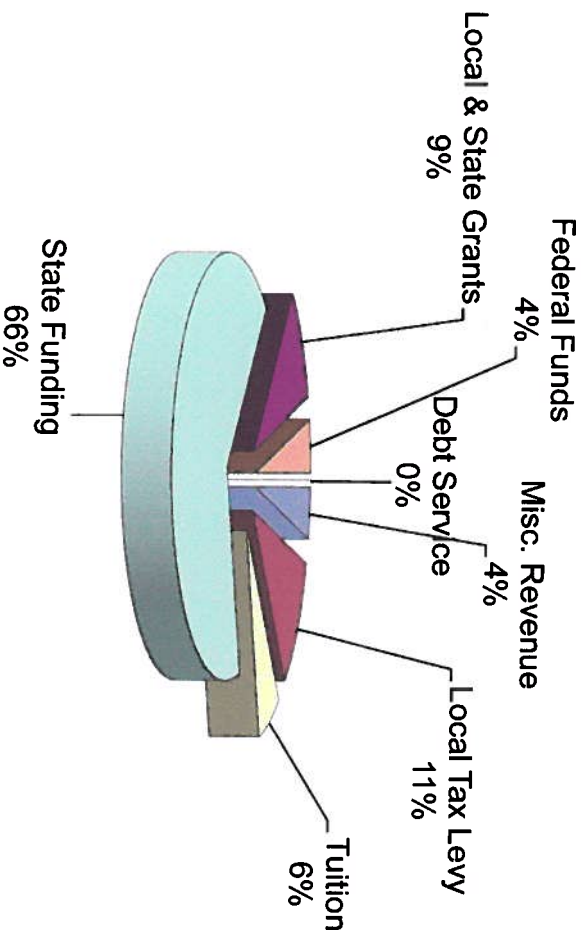
**May 5, 2014**

**PROPOSED REVENUE 2014-2015 SCHOOL YEAR**

DESCRIPTION	REVISED REVENUE 2/1/2014	PROPOSED INCREASE	PROPOSED REVENUE 2014 - 2015
<b>GENERAL FUND</b>			
<b>Revenues from Local Sources</b>			
Budgeted Fund Balance	\$2,388,349	-\$88,349	\$2,300,000
Maintenance reserve withdraw	\$800,000	\$0	\$800,000
Local Tax Levy	\$10,813,394	\$284,262	\$11,097,656
Tuition from Other Districts & Homeless	\$7,770,292	-\$1,271,543	\$6,498,749
Adult & Driver Education Fees	\$53,900	-\$16,450	\$37,450
Misc. Revenue	\$898,889	\$20,000	\$918,889
<b>Total Revenue From Local Sources</b>	<b>\$22,724,824</b>	<b>-\$1,072,080</b>	<b>\$21,652,744</b>
<b>Revenues from State Sources</b>			
Transportation Aid	\$1,606,355	\$0	\$1,606,355
Special Education Aid	\$2,687,332	\$0	\$2,687,332
Equalization Aid	\$49,446,977	\$0	\$49,446,977
Security Aid	\$1,554,350	\$0	\$1,554,350
Adjustment Aid	\$12,565,599	\$0	\$12,565,599
Extraordinary Aid	\$210,870	\$75,000	\$285,870
NonPublic Transportation Aid	\$25,274	-\$25,274	\$0
PARCC Readiness	\$0	\$49,600	\$49,600
Per Pupil Growth Aid	\$0	\$49,600	\$49,600
<b>Total Revenue from State Sources</b>	<b>\$68,096,757</b>	<b>\$148,926</b>	<b>\$68,245,683</b>
Medicaid Revenue from Federal Sources	\$219,906	-\$42,008	\$177,898
Reserve for Prior Year Encumbrances	\$266,966	-\$266,966	\$0
<b>TOTAL GENERAL FUND</b>	<b>\$91,308,453</b>	<b>-\$1,232,128</b>	<b>\$90,076,325</b>
<b>SPECIAL REVENUE FUNDS</b>			
Restricted revenue from Local Grants	\$229,551	-\$229,551	\$0
Restricted revenue from State Grants - PK	\$9,745,476	-\$253,513	\$9,491,963
Restricted revenue from Federal Grants	\$4,870,509	-\$844,329	\$4,026,180
<b>TOTAL SPEC. REVENUE FUNDS</b>	<b>\$14,845,536</b>	<b>-\$1,327,393</b>	<b>\$13,518,143</b>
<b>CAPITAL PROJECTS</b>			
<b>DEBT SERVICE FUNDS</b>			
Revenues from Local Sources	\$66,661	-\$66,661	\$0
Revenues from State Sources	\$65,467	-\$65,467	\$0
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$132,128</b>	<b>-\$132,128</b>	<b>\$0</b>
<b>TOTAL BUDGET</b>	<b>\$106,286,117</b>	<b>-\$2,691,649</b>	<b>\$103,594,468</b>

MILLVILLE BOE  
 PROPOSED REVENUE  
 2014 - 2015

Proposed Revenue for 2014 - 2015 School Year		
Misc. Revenue	\$4,056,339.00	3.92%
Local Tax Levy	\$11,097,656.00	10.71%
Tuition	\$6,498,749.00	6.27%
State Funding	\$68,245,683.00	65.88%
Local & State Grants	\$9,491,963.00	9.16%
Federal Funds	\$4,204,078.00	4.06%
Debt Service	\$0.00	0.00%
	\$103,594,468.00	



**PROPOSED APPROPRIATIONS 2014-2015 SCHOOL YEAR**

DESCRIPTION	REVISED BUDGET 2/1/2014	PROPOSED INCREASE	PROPOSED BUDGET 2014 - 2015
<b>GENERAL CURRENT EXPENSE</b>			
Regular Student - Instruction	\$1,614,816	\$4,351	\$1,619,167
Special Education - Instruction	\$573,823	\$8,878	\$582,701
Basic Skills - District Exp & Subs Sick Leave	\$73,385	(\$11,630)	\$61,755
Bilingual Education - District Exp & Subs Sick Leave	\$5,893	\$0	\$5,893
School Sponsored Acitivities	\$3,800	(\$3,800)	\$0
Summer School	\$40,021	\$79	\$40,100
Alternative Education Programs	\$1,022,566	(\$11,867)	\$1,010,699
Community Services Programs	\$0	\$0	\$0
Regular & Special Education Tuition	\$3,747,359	\$440,395	\$4,187,754
Attendance & Social Work Services	\$192,549	(\$15,628)	\$176,921
Health Services	\$186,346	\$11,593	\$197,939
Physical & Occupational Therapy	\$181,086	\$44,027	\$225,113
Spec. Educ. - Out of District Aides	\$1,034,749	(\$439,836)	\$594,913
Guidance Service - Regular Students	\$15,251	\$0	\$15,251
Child Study Team Services - Special Students	\$2,820,871	(\$56,403)	\$2,764,468
Supv. Of Instruction - Instructional Staff	\$1,230,207	\$462	\$1,230,669
Media Serv./School Library	\$35,000	(\$1,000)	\$34,000
Instr. Staff Training Services	\$66,683	\$6	\$66,689
General Administration Services	\$1,654,225	(\$68,554)	\$1,585,671
School Administration Services	\$496,973	\$5,412	\$502,385
Central Services	\$810,592	\$221,466	\$1,032,058
Admin. Info. Technology	\$1,040,866	(\$28,758)	\$1,012,108
Operation & Maintenance of Plant Services	\$8,124,441	(\$557,850)	\$7,566,591
Transportation Services	\$3,885,419	(\$25,701)	\$3,859,718
Personal Services - Employee Benefits	\$8,056,519	(\$1,197,520)	\$6,858,999
Charter School Tuition	\$1,695,675	\$321,944	\$2,017,619
<b>TOTAL GEN. CURRENT EXP.</b>	<b>\$38,609,115</b>	<b>(\$1,359,934)</b>	<b>\$37,249,181</b>
<b>CAPITAL OUTLAY</b>			
Equipment	\$206,250	(\$40,279)	\$165,971
Renovations - Systemwide	\$908,678	(\$203,073)	\$705,605
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,114,928</b>	<b>(\$243,352)</b>	<b>\$871,576</b>
<b>Special Schools</b>	<b>\$53,900</b>	<b>(\$16,450)</b>	<b>\$37,450</b>

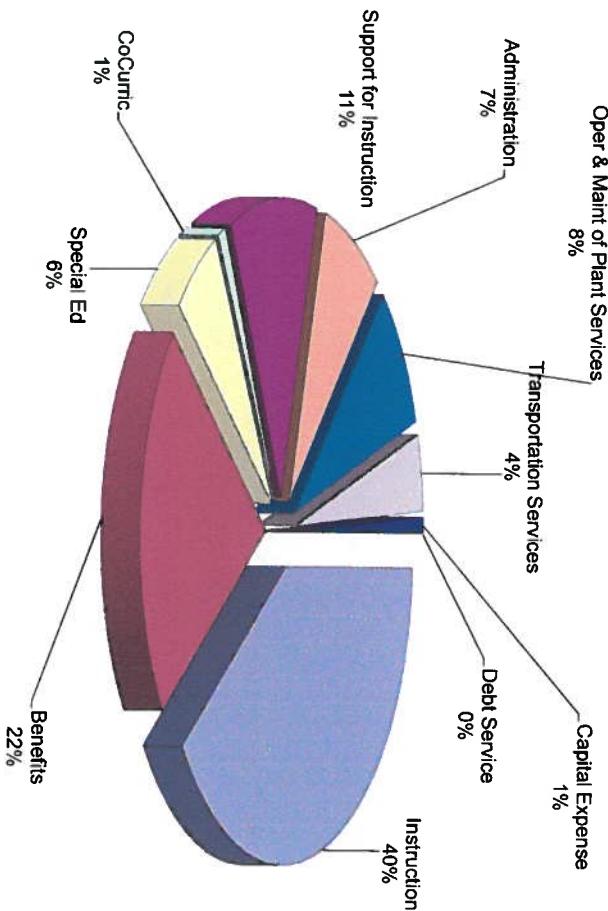
**PROPOSED APPROPRIATIONS 2014-2015 SCHOOL YEAR**

DESCRIPTION	REVISED BUDGET 2/1/2014	PROPOSED INCREASE	PROPOSED BUDGET 2014 - 2015
<b>WHOLE SCHOOL REFORM</b>			
Senior High School	\$10,967,985	\$192,455	\$11,160,440
Memorial High School	\$6,304,929	\$71,854	\$6,376,783
Holly Heights School	\$5,218,084	\$57,444	\$5,275,528
Rieck Avenue School	\$4,947,973	(\$10,633)	\$4,937,340
Bacon School	\$3,042,428	\$30,387	\$3,072,815
Silver Run School	\$5,302,081	(\$193,966)	\$5,108,115
Mt. Pleasant School	\$2,449,933	\$16,954	\$2,466,887
Wood School	\$2,860,574	(\$165,245)	\$2,695,329
Lakeside Middle School	\$10,976,803	\$388,358	\$11,365,161
Less Special Revenue Contribution to WSR	(\$540,280)	\$0	(\$540,280)
<b>Less Res for encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Gen. Fund. Contribution to Schools</b>	<b>\$51,530,510</b>	<b>\$387,608</b>	<b>\$51,918,118</b>
<b>TOTAL GENERAL FUND</b>	<b>\$91,308,453</b>	<b>(\$1,232,128)</b>	<b>\$90,076,325</b>
<b>SPECIAL REVENUE FUNDS</b>			
Local Grants	\$229,551	(\$229,551)	\$0
State Grants	\$9,745,476	(\$253,513)	\$9,491,963
Federal Grants	\$4,870,509	(\$844,329)	\$4,026,180
<b>TOTAL SPEC. REVENUE FUNDS</b>	<b>\$14,845,536</b>	<b>(\$1,327,393)</b>	<b>\$13,518,143</b>
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$132,128</b>	<b>(\$132,128)</b>	<b>\$0</b>
<b>TOTAL BUDGET</b>	<b>\$106,286,117</b>	<b>(\$2,691,649)</b>	<b>\$103,594,468</b>

MILLVILLE BOARD OF EDUCATION  
2013 - 2014 APPROPRIATIONS

	Total 2014-2015	District 2014-2015	Senior 2014-2015	Memorial 2014-2015	Lakeside 2014-2015	Holly 2014-2015	Rick Ave 2014-2015	Bacon 2014-2015	Silver 2014-2015	Mc Pleasant 2014-2015	Wood 2014-2015	Child Family Center 2014-2015
Instruction	\$ 41,151,780	\$ 12,466,338	\$ 4,639,064	\$ 2,745,916	\$ 4,780,650	\$ 2,410,832	\$ 2,343,036	\$ 1,620,361	\$ 2,421,871	\$ 1,202,900	\$ 1,250,768	\$ 5,289,844
Benefits	22,547,713	6,858,999	2,805,809	1,554,988	3,096,973	1,404,467	1,287,351	828,024	1,237,351	559,932	746,007	2,187,812
Special Ed	5,922,475	582,701	807,701	803,293	1,499,638	539,125	568,280	148,200	706,159	51,102	216,276	-
CoCurric	999,135	-	811,546	44,830	69,756	20,649	14,983	14,715	7,936	6,090	8,660	-
Support for Instruction	11,432,521	5,305,963	1,055,150	794,399	1,049,538	585,325	404,423	250,266	358,131	418,868	210,929	999,529
Administration	7,928,678	4,132,222	778,961	317,698	677,024	297,664	319,819	185,021	344,430	221,065	228,138	428,636
Oper & Maint of Plant Services	8,419,605	7,566,591	221,691	108,560	177,082	8,845	8,478	21,297	21,437	930	31,877	252,817
Transportation Services	4,322,985	3,859,718	40,517	7,099	14,300	8,621	11,000	4,931	10,800	6,000	4,674	356,325
Capital Expense	871,576	871,576	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-
	\$ 103,594,468	\$ 41,644,108	\$ 11,160,439	\$ 6,376,783	\$ 11,365,161	\$ 5,275,528	\$ 4,937,340	\$ 3,072,815	\$ 5,108,115	\$ 2,466,887	\$ 2,895,329	\$ 9,491,963

Expense Categories



<input type="checkbox"/> Instruction
<input type="checkbox"/> Benefits
<input type="checkbox"/> Special Ed
<input type="checkbox"/> CoCurric
<input type="checkbox"/> Support for Instruction
<input type="checkbox"/> Administration
<input type="checkbox"/> Oper & Maint of Plant Services
<input type="checkbox"/> Transportation Services
<input type="checkbox"/> Capital Expense
<input type="checkbox"/> Debt Service