

**MONTVALE PUBLIC SCHOOLS  
2016-17 PROPOSED SCHOOL DISTRICT BUDGET**

**PROPOSED REVENUES:**

	<b>2015-16</b>	<b>% of Budget</b>	<b>2016-17</b>	<b>% of Budget</b>	<b>Change</b>
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<b>BUDGETED FUND BALANCE</b>	\$637,685	3.91%	\$833,913	4.97%	\$196,228
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Budgeted funds and unanticipated revenue that are not spent in prior years become available free balance. Each year a portion of the free balance is used to offset the amount to be raised for taxes. A one-time use of capital reserve funds in the amount of \$275,000 is included to offset the cost of the Fieldstone School replacement roof project.

<b>TUITION</b>	\$26,244	.16%	\$12,500	.07%	(\$13,744)
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The district anticipates that six children, chosen by lottery, will pay tuition of \$2,500 for participation in the pre-school class; one out-of-district student enrolled in the district will become a resident.

<b>MISCELLANEOUS</b>	\$79,600	.49%	\$80,600	.48%	\$1,000
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Interest earnings are anticipated on available cash flow. Building rental fees are anticipated from the before/after school program, the Regional Summer School Program, and community based programs.

<b>TRANSPORTATION FEES</b>	\$39,000	.24%	\$39,000	.23%	\$0
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The Board offers parents of students who are not eligible for busing the opportunity to purchase transportation services, if seats are available on a vehicle.

<b>STATE AID</b>	\$626,519	3.85%	\$638,778	3.80%	\$12,259
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Although the district is only eligible to receive State Aid for special education, transportation programs, and stability aid in 2010-11 this was reduced by 5% of the district's budget. The amounts are slowly being restored to local district with a small increase given for 2016-17. The budget anticipates that the district will qualify for extraordinary aid in the amount of \$125,000 for special education costs in excess of \$40,000 for in-district placement or \$50,000 for out-of-district private school placements. The actual cash received will be reduced by an assessment of \$29,383 for the State's interest payments on school construction bonds.

<b>CURRENT EXPENSE TAX LEVY</b>	\$14,893,610	91.35%	\$15,191,614	90.45%	\$298,004
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The local tax levy is determined by subtracting the above noted anticipated revenue items from the total proposed appropriations. Due to Montvale's property wealth, the majority of the funds to support public education come from local property taxes.

<b>REVENUE &amp; TAX ANALYSIS</b>	<u><b>2015-16</b></u>	<u><b>2016-17</b></u>	<u><b>Change</b></u>	
<i>Fund Balance Appropriated</i>	\$637,685	\$833,913	\$196,228	30.77%
<i>Local Sources (Interest/fees)</i>	\$144,844	\$132,100	(\$12,744)	(8.8)%
<i>State Aid</i>	\$626,519	\$638,778	\$12,259	1.96%
<i>Current Expense Tax Levy</i>	<u><b>\$14,893,610</b></u>	<u><b>\$15,191,614</b></u>	<u><b>\$298,004</b></u>	<u><b>2.00%</b></u>
<i>Total Current Expense</i>	\$16,302,658	\$16,796,405	\$493,747	3.03%

**SPECIAL PROJECTS AND DEBT SERVICE**

<i>State &amp; Federal Programs</i>	\$346,602	\$334,757	(\$11,845)	(3.42%)
<i>Capital Projects Reserves Applied</i>	\$30,000	\$30,000	\$0	0%
<i>Capital Reserve Interest</i>	\$1	\$0	(\$1)	0%
<i>Debt Service Tax Levy</i>	<u><b>\$603,334</b></u>	<u><b>\$601,672</b></u>	<u><b>(\$1,662)</b></u>	<u><b>(.26%)</b></u>
<b>GRAND TOTAL</b>	\$17,282,595	\$17,762,834	\$480,239	2.78%

**PROPOSED EXPENDITURES:**

	<b>2015-16</b>	<b>% of Budget</b>	<b>2016-17</b>	<b>% of Budget</b>	<b>Change</b>
<b>INSTRUCTION</b>	\$5,752,987	35.53%	\$5,935,803	35.34%	\$182,816
<p>Costs for services provided in the classroom are recorded as instruction. This account includes the salaries of 61 classroom teachers (a reduction of 1 position), including full-day kindergarten, world language, integrated preschool (equal to a .5 position), extra academic enrichment (equal to 1.5 positions) and 40% library instructor. Salaries for lunch, playground, and bus supervision are included. Textbooks, instructional materials, classroom supplies, computer software, and other pupil/teacher costs are included here. Wireless Internet access will continue to be available throughout the schools. A 1-1 Chromebook initiative in grades 7 and 8 began in 2014-15 with Chromebooks on carts for use in grades kindergarten through six. In 2015-16 the 1-1 initiative was expanded to grade 6 and two additional carts with 25 Chromebooks each were purchased for student use in all grade levels to assist students with PARCC readiness. Forty additional Chromebooks and two carts will be purchased for use at Memorial School. Use of iPads continues in classrooms.</p>					
<b>SPECIAL EDUCATION</b>	\$1,650,323	9.88%	\$1,678,784	10.00%	\$28,461
<p>Designated for activities primarily for students having special needs, this account contains the salaries of nine full-time and one 50% resource room teachers, one full-time self-contained class teacher, two full-time speech therapists, a 70% speech therapist, special education teacher aides, 50% of the teacher assigned to pre-school classes, and supplies for these programs. Related services including occupational therapy, physical therapy, applied behavior analysis, and one-to-one nursing services. The district continues working with the Pascack Valley Special Education Region Office to establish specific criteria and cost effective delivery of services.</p>					
<b>STUDENT BODY ACTIVITIES</b>	\$93,514	.57%	\$98,700	.59%	\$5,186
<p>Costs for supervision of co-curricular, intramural and inter-scholastic activities, referee fees, uniforms, and awards are included in this account. New academic co-curricular activities introduced in the past few years will be sustained. Athletic activities (soccer, basketball, track, baseball/softball, volleyball) are included.</p>					
<b>TUITION</b>	\$638,406	3.66%	\$655,893	3.91%	\$17,487
<p>Tuition for nine resident pupils who attend out-of-district special education classes is here. In 2016-17, it is anticipated that five students will be placed in other area school districts' classes, one in a Bergen County program, and three in a private school programs. Federal Grant funds, in the amount of \$60,000 will supplement this allocation.</p>					
<b>ATTENDANCE/HEALTH</b>	\$249,534	1.54%	\$255,730	1.52%	\$6,196
<p>Attendance and medical supply costs, salaries and fees for two School Nurse/Teachers, School Medical Inspector, consultants, and required AHERA physicals are included here. A LPN will be employed for four hours a day for Memorial School. Also budgeted is the salary for a clerical aide in the Memorial School nurse's office. Funds are provided to purchase services from the Bergen County Department of Health to meet PEOSHA mandates. A third defibrillator will be purchased for each school in accordance with "Janet's Law".</p>					
<b>INSTRUCTIONAL SUPPORT SERVICES</b>	\$1,062,342	6.58%	\$1,007,888	6.00%	-\$54,454
<p>Support services provided by extended instructional support teachers, guidance counselors, child study team personnel, secretarial staff, and home instructors are included in this account. Funds are included to continue the 50% literacy coach/Reading Specialist. This section also has Montvale's share of administrative costs for the Pascack Valley Special Education Council, and costs for mandated neurological and other examinations. Grant funds under Title I for Basic Skills will support an additional position (added in 2015-16).</p>					
<b>CURRICULUM/STAFF IMPROVEMENT</b>	\$191,290	1.18%	\$233,398	1.39%	\$42,108
<p>Activities for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students are recorded here. Allocations in these accounts provide for the salary of a Director of 21st Century Education, Curriculum and Instruction (change in position from 60% to 100%) and stipends for curriculum facilitators [mathematics, language arts, science, social studies, world language]. This section includes funds for educational research, professional books, and inter-district articulation. The district will continue to provide staff training through the professional development institute. "No Child Left Behind" Federal Grant funds will also be used for staff training. The district will participate in shared services agreements with the High School and other region districts for curriculum writing and peer coaching in literacy and math.</p>					

**PROPOSED EXPENDITURES CONTINUED:**

	<u>2015-16</u>	<u>% of Budget</u>	<u>2016-17</u>	<u>% of Budget</u>	<u>Change</u>
<b>LIBRARY/MEDIA</b>	\$70,181	.43%	\$87,371	.52%	\$17,190

Allocations for library books, periodicals, newspapers, library supplies, audio visual supplies, salary costs for two library/media teachers are included. (A portion of librarian salaries are charged to instruction to reflect student direct contact time.) Funds are provided to maintain electronic card catalogs at both schools. The district will continue to subscribe to Internet based research sources providing encyclopedias, magazines, newspapers, books, television/radio transcripts, etc. Funds are included for new library furniture for technology.

**SCHOOL AND**

<b>GENERAL ADMINISTRATION</b>	\$1,052,207	6.47%	\$1,053,883	6.27%	\$1,676
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Funds to support the management of the district are in this account. The salaries of the Superintendent of Schools, Administrative Assistant to the Superintendent, Principals (2), Assistant Principal (1.5 positions), office staff (4.2 positions), and the costs for the Board Attorney are included. Office supplies, postage, telephones, auditing, legal services, risk management, recruitment, architectural services, commencement, school elections, New Jersey School Boards Association membership, State mandated in-service programs for board members, printing costs, research and development, Federal & State Mandated Right-to-Know Survey, and cooperative purchasing costs, are appropriated in this part of the budget. The district's cost for administrative expenses is \$292 per pupil less than the region average.

<b>OPERATION OF PLANT</b>	\$1,331,902	7.09%	\$1,341,996	7.99%	\$10,094
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Activities to keep the physical plant and grounds open, comfortable, and safe for use include the salaries of three full-time custodians, a maintenance person, and lunchroom supervision personnel. Funds have been provided for contracted cleaning services, utilities, property insurance, service contracts, repairs, cleaning supplies, snow removal and lawn care. The district participates in a state-wide bid with resulting savings in heat costs by using third party providers for electricity and natural gas through cooperative bidding.

<b>TRANSPORTATION</b>	\$492,381	3.05%	\$499,508	2.97%	\$7,127
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Costs for contracted transportation for public and non-public elementary pupils living more than two miles from their schools, children in special education programs, as well as transportation costs for a few student events. Students will continue to be transported on eight busses and a late bus will be available to Fieldstone Students two days a week.

<b>FIXED CHARGES/BUSINESS SERVICES</b>	\$3,176,527	20.95%	\$3,301,975	19.66%	\$125,448
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Social Security, medical benefit plan premiums, insurance costs, graduate credit tuition reimbursement for faculty members, salaries of the Board Secretary/School Business Administrator and School Business Office staff, office supplies, and printing are included in this account. A 12% increase in premium is anticipated for January 1, 2017; the district participates in the NJ State Health Benefits Plan, the largest medical insurance pool in the State. All participating staff contribute toward the cost of health premiums.

<b>CAPITAL OUTLAY</b>	\$541,064	3.07%	\$645,476	3.84%	\$104,412
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Capital outlay is the designation for equipment with a cost greater than \$2,000 and major building repairs. Funds are included for a partial roof replacement project at Fieldstone School and costs for planning projects for the 2017-18 school year. The district will pay the State an interest assessment charge for state-wide costs under the School Construction Authority in the amount of \$28,393.

**PROPOSED EXPENSES SUMMARY**

	<u>2015-16</u>	<u>2016-17</u>	<u>Change</u>	
<i>CURRENT EXPENSE (including Capital Outlay)</i>	\$16,302,658	\$16,796,405	\$493,747	3.05%
<i>STATE &amp; FEDERAL PROJECTS</i>	\$346,602	\$334,757	(\$11,845)	(3.42%)
<i>DEBT SERVICE (Twelfth year of 1999 referendum 20 year loan and seventh year of 2004 referendum 20 year loan)</i>	\$633,335	\$631,672	(\$1,663)	(.26)%
<b>TOTAL</b>	\$17,282,595	\$17,762,834	\$480,239	2.78%

**TAX IMPACT OF PROPOSED BUDGET**  
**SCHOOL YEAR BASIS**

Based on a home assessed at \$525,000, it is estimated that taxes (inclusive of debt service) to support the 2016-17 proposed school budget will increase **\$76.12**

Year	2015 Net Taxable Valuation	Budget Tax Levy	Mil Rate	Home Value	Montvale School Taxes	Increase	
2015-16	\$2,056,162,005	\$15,496,944	.7536	\$525,000	\$3,956.40		
2016-17	\$2,056,162,005	\$15,793,286	.7681	\$525,000	\$4,032.52	\$76.12	2.0%

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**Special projects planned for the 2016-17 school year include:**

- Purchase of Chromebooks for student use to maintain the 1-1 Digital Learning Initiative at grade 6, 7, 8 and purchase of additional Chromebooks for Memorial School to be used for instruction and readiness for the PARCC Assessments.
- Reroof the second floor and a portion of the first floor at Fieldstone School.
- New furniture to improve the technology area in the Memorial School Library, replace carpet, and install energy efficient lighting.
- Create alternative learning space at Fieldstone School.
- Appoint a full-time Director of 21<sup>st</sup> Century Technology, Curriculum and Instruction (previously a 60% curriculum supervisor) to advance staff development, teaching and learning.
- Continue professional development and purchase of classroom materials for the Readers Workshop language arts program.
- Work with consultant, Gravity Goldberg, to implement Writers' Workshop in the elementary grades.

**Additional information about the Montvale Public Schools and the User Friendly Budget are available on our website: [www.montvalek8.org](http://www.montvalek8.org)**

**Questions or comments about the budget?**

**E-mail our Business Administrator at [mplatz@montvalek8.org](mailto:mplatz@montvalek8.org)**

Students entering kindergarten will be the high school class of 2029 and will retire around 2078. We need to do our best to educate them for *our* future!