



**MILLVILLE BOARD OF EDUCATION**

**AGENDA**

**FOR THE PUBLIC HEARING**

**ON THE 2015 – 2016 BUDGET**

**THE CULVER CENTER**

**MONDAY, MAY 4, 2015**

**6:30 P.M.**

**MILLVILLE BOARD OF EDUCATION**

**PUBLIC HEARING  
ON THE 2015-2016 BUDGET**

**May 4, 2015**

**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 backup
  - B. Statement by the Finance Committee, Robert Donato backup
  - C. Impact on Local Tax Rate – Bryce Kell, Business Administrator backup
  - D. Facilities Aspects – Ryan Cruzan, Facilities Supervisor backup
  - E. Curriculum Aspects – Dr. Pamela Moore, Asst. Superintendent Curriculum backup
  - F. Hearing of the Delegation – Public Questions and Comments

1. It is recommended the Board of Education adopt the 2015-2016 Budget, and approve the local tax levy.

|                      | <u>Budget</u>     | <u>Local Tax Levy</u> |
|----------------------|-------------------|-----------------------|
| General Fund         | \$ 90,183,729     | \$ 11,319,609         |
| Special Revenue Fund | <u>12,764,034</u> |                       |
|                      | \$102,947,763     | \$ 11,319,609         |

2. It is recommended the Board of Education approve the 2015-2016 maximum travel expense amount of \$190,000. Current year to date expenses are \$86,240 as of 4/27/15 in accordance with NJAC 6A:23A-7.3.
3. It is recommended the Board of Education approve the 2015-2016 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 4, 2015**

Tonight, we present a balanced budget for the Board of Education's approval. It includes no increase in State Aid, a tax levy increase of 2%, and a reduction in Title I and IDEA of over \$500,000. This budget also includes a mandatory increase in Charter School tuition of more than \$399,000, for a grand total of \$2,416,924.

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 19 staff positions, reducing equipment expenditures by over \$79,000, and reducing capital improvements by over \$202,000. Health benefit costs increased a net of approximately \$1,100,000 (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. The funding has been flat for more than 5 years.

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 2015-2016 budget totaling \$102,947,763. As an Abbott, or now SDA District, we receive over 75% of our funding from the State. The District has not received an increase in aid from the State for the last five years and aid available to the schools has actually been reduced \$1,396,944. This was due to the required tuition payments to Charter Schools. The chart below shows the amount of State Aid received since the 2011-12 school year.

### State Aid Analysis

| Aid                    | <u>2011-2012</u> | <u>2012-2013</u>   | <u>2013-2014</u>   | <u>2014-2015</u>   | <u>2015-2016</u>   |
|------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Equalization           | 48,637,757       | 47,959,295         | 49,446,977         | 49,446,977         | 49,446,977         |
| Transportation         | 1,597,558        | 1,574,823          | 1,606,355          | 1,606,355          | 1,606,355          |
| Special Education      | 2,495,594        | 2,641,324          | 2,687,332          | 2,687,332          | 2,687,332          |
| Security               | 1,532,935        | 1,503,936          | 1,554,350          | 1,554,350          | 1,554,350          |
| Adjustment             | 13,672,779       | 13,682,792         | 12,565,599         | 12,565,599         | 12,565,599         |
| PARCC Readiness Aid    | 0                | 0                  | 0                  | 49,600             | 49,600             |
| Per Pupil Growth Aid   | 0                | 0                  | 0                  | 49,600             | 49,600             |
| Charter School Tuition | <u>(996,790)</u> | <u>(1,346,125)</u> | <u>(1,956,138)</u> | <u>(2,017,619)</u> | <u>(2,416,924)</u> |
| Total                  | 66,939,833       | 65,989,045         | 65,904,475         | 65,942,194         | 65,542,889         |

We were able to balance next year's budget by using \$400,000 from a maintenance reserve that will be used to cover anticipated maintenance costs. The district will be eliminating approximately 19 staff positions including building maintenance, classroom aides, teachers and support staff. Class size will continue to increase as a result of these positions being eliminated.

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 has helped contain health benefit costs. Many of the building maintenance projects were delayed until next year when they can be budgeted including the renovations to Wheaton Field. PARCC testing and the need for more technology continue to use valuable resources. 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 the District will adjust its resources accordingly.

The budgeting process began last October with each school's leadership reviewing their school needs and salaries. Budgets were prepared by the finance department and given to each school for comments, additions, and recommendations. School meetings were held in December and January 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 \$102,947,763.

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, 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 an approximate \$.01 (one cent) increase in the tax rate for the 2015-2016 school year. The actual amount will be calculated by the City once actual ratables are known. We are asking for \$11,319,609 in local taxes to be used for school purposes. This increase represents a 2% increase as allowed by our current state regulations or \$221,953. As shown on the enclosed sheets, the \$.01 cent increase is an increase in taxes on a home valued at \$150,000 of \$15.36 per year or \$1.28 per month.

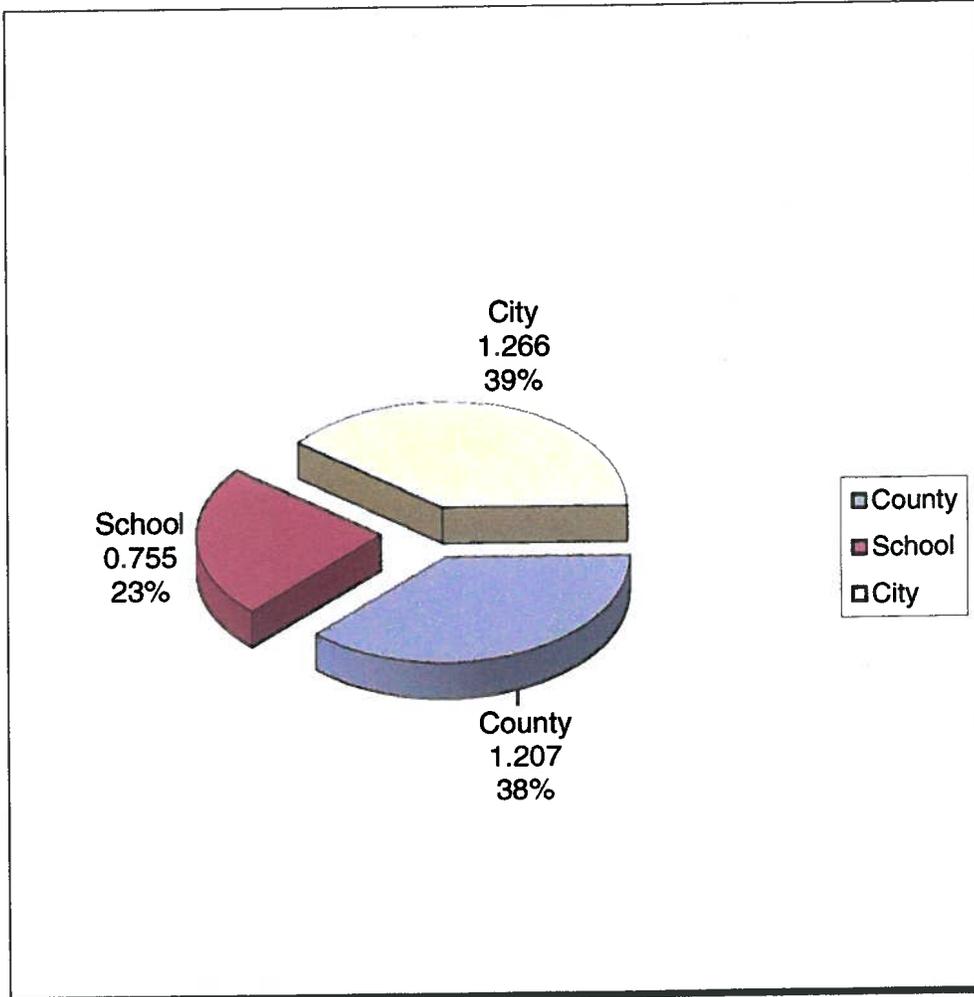
As of June 30, 2014, the total tax rate for a Millville resident was \$3.23 per \$100 dollars of value. The chart below shows the breakdown for each share of the local tax rate for the last seven years. As you can see, the school portion of the local tax rate continues to be the smallest portion (23%) of a residents total tax bill.

|        | <u>2014</u>  |     | <u>2013</u>   | <u>2012</u>   | <u>2011</u>   | <u>2010</u>   | <u>2009</u>   | <u>2008</u>   |
|--------|--------------|-----|---------------|---------------|---------------|---------------|---------------|---------------|
| School | 0.775        | 23% | \$0.74        | \$0.72        | \$0.71        | \$0.71        | \$0.71        | \$0.69        |
| City   | 1.266        | 39% | \$1.26        | \$1.26        | \$1.26        | \$1.22        | \$1.13        | \$1.13        |
| County | 1.207        | 38% | \$1.19        | \$1.15        | \$1.19        | \$1.29        | \$1.21        | \$1.21        |
|        | <u>3.228</u> |     | <u>\$3.18</u> | <u>\$3.13</u> | <u>\$3.16</u> | <u>\$3.22</u> | <u>\$3.05</u> | <u>\$3.03</u> |

**MILLVILLE BOARD OF EDUCATION  
 PROPOSED BUDGET TAX CALCULATIONS  
 2015-16 SCHOOL YEAR**

|   | <u><b>YEAR 2015-16</b></u> | <u><b>YEAR 2014-15</b></u> |
|---|----------------------------|----------------------------|
| Net Assessed Taxable Valuation<br>(from Tax Assessors Office-Brian Rosenberger) | \$1,479,230,971            | \$1,477,571,500            |
| Increase in ratables  | \$1,659,471                |                            |
| Certified as of date  | 1/10/2015                  | 1/10/2014                  |
| Proposed & Current tax rate   | \$0.7652361                | \$0.7550000                |
| Taxes to be raised for schools  | \$11,319,609               | \$11,097,656               |
| 2% increase allowed on prior year   | \$221,953                  |                            |
| Possible taxes with 2% increase   | \$11,319,609               |                            |

# TAX RATE BREAKDOWN 2014



## Tax Rate per \$100 of Value

|        |              |            |
|--------|--------------|------------|
| County | 1.207        | 38%        |
| School | 0.755        | 23%        |
| City   | <u>1.266</u> | <u>39%</u> |
| Total  | 3.228        | 100%       |

**MILLVILLE BOARD OF EDUCATION  
BUDGET TAX CALCULATIONS  
2015-16 SCHOOL YEAR**

| <u>EFFECT OF<br/>TAX INCREASE</u>                         | <u>REVENUE<br/>GENERATED</u> | <u>TOTAL<br/>TAXES</u> | <u>YEARLY TAX INCREASE<br/>ON A HOME ASSESSED<br/>AT \$125,000</u> | <u>YEARLY TAX INCREASE<br/>ON A HOME ASSESSED<br/>AT \$150,000</u> | <u>YEARLY TAX INCREASE<br/>ON A HOME ASSESSED<br/>AT \$180,000</u> |
|---|------------------------------|------------------------|--|--|--|
| proposed tax rate of<br>\$.765/\$100 of<br>assessed value |                              | \$11,097,656           | \$0.00   | \$0.00   | \$0.00   |
| \$0.010   | \$221,953                    | \$11,319,609           | \$12.80  | \$15.36  | \$18.43  |
| \$0.020   | \$369,876                    | \$11,467,532           | \$25.00  | \$30.00  | \$36.00  |
| \$0.030   | \$517,891                    | \$11,615,547           | \$37.50  | \$45.00  | \$54.00  |
| \$0.040   | \$665,723                    | \$11,763,379           | \$50.00  | \$60.00  | \$72.00  |
| \$0.050   | \$813,646                    | \$11,911,302           | \$62.50  | \$75.00  | \$90.00  |
| \$0.060   | \$961,569                    | \$12,059,225           | \$75.00  | \$90.00  | \$108.00   |
| \$0.070   | \$1,109,492                  | \$12,207,148           | \$87.50  | \$105.00   | \$126.00   |
| \$0.080   | \$1,257,415                  | \$12,355,071           | \$100.00   | \$120.00   | \$144.00   |
| \$0.090   | \$1,405,338                  | \$12,502,994           | \$112.50   | \$135.00   | \$162.00   |
| \$0.100   | \$1,553,261                  | \$12,650,917           | \$125.00   | \$150.00   | \$180.00   |

**Millville Board of Education**  
**Facilities Highlights of the 2015-2016 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 the High School construction project. This project includes extensive additions and renovations to the existing high school site.

This project will eliminate the aging temporary classroom buildings. We will no longer need to split the tenth grade between two schools. We will be able to serve all high school students at on site, and our new construction will be a significant upgrade from the current high school constructed in 1964.

We are entering the final design stage with the start of construction anticipated during the summer of 2016. The revised project budget is \$110 million and is being funded by the NJ School Development Authority. Project completion is anticipated for the Fall of 2019.

**Roofing Projects**

In the ongoing effort to maintain a school environment that is conducive to education, the Millville Board of Education will be completing phase two of the Memorial Roofing Project. The budgeted project cost is \$390,000.

**HVAC Replacement**

We have allocated \$95,000 for the replacement of the Silver Run Chiller. This piece of equipment is nearing its end of life and the cost of maintaining this equipment has been increasing.

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 2015-2016 Budget

**Pamm Moore, Ed.D.**

Millville School District continues to implement the Common Core Curriculum Standards and the New Jersey State Core Content Standards. Budgeted curriculum items support these standards. The State PARCC test, given in November, January, 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 2015-2016 school year focuses on several instructional priorities (including the adoption of a new reading series) in order to improve student achievement. These curricular expenditures are designed to enable the district to meet the Common Core Standards and the Core Curriculum Content Standards. Some of the budgeted curricular priorities are listed below.

#### **Language Arts Literacy**

**Elementary** - The K-5 staff is looking forward to the 2015-16 implementation of Pearson's Reading Street program. The staff has received a ½ day overview of the reading program in April and in June will receive a full-day training.

All K-12 English Language Arts teachers have received training on the Common Core Standards, and the Connected Action Road Map Planning (CAR). A Curriculum Team was established to create curricula that reflect the high demands of the Common Core.

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.

#### **Model Curriculum Assessment Waiver**

The district will apply for a waiver so that Wood School will not have to administer the Model Unit Assessments, next year. The instructional coaches, the literacy RAC representative and I will meet to identify assessments from the new reading program that can replace the Model Curriculum.

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 (RtI) is in its sixth year of implementation. RtI 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. Response to Intervention 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.

#### Scholastic Reading Inventory

All eighth grade students will be taking the Read 180 *SRI* online test. The results from this test facilitates the decision making process in enrolling students in CP English or Advanced English courses, as well as, placement in Strategies or the Read 180 class at Memorial High.

**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. English Language Arts teachers are working on unpacking the common core standards

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 Common Core Standards.
- B. Online Benchmark Assessments will be administered in the fall and again in the winter.

##### **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**

- C. English Language Arts curriculums are fully aligned to the Common Core Standards.

#### **Benchmarks**

1. **Writing Portfolios** –Quarterly
2. **Online Benchmark Assessments**- Bi-Annually

- D. Purchase of the “Flocabulary” program.

### **High School Grades 9-12**

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

#### **Benchmarks**

1. **Writing Portfolios** –Quarterly

- F. 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.

- G. **Read 180** is in its 6<sup>th</sup> year at Memorial High School.
  1. Scholastic Reading Inventory (SRI) - weekly

- H. **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.

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

The coaches continue to take the lead in all district initiatives. They work collaboratively with one another to deliver consistent messages throughout each of our school buildings.

## **Mathematics**

**Elementary-**The math curriculum is fully aligned with Common Core Standards and also aligned with the PARCC assessment timeline. Certain skills by grade level were moved in the scope and sequence in order to prepare students for the PARCC Performance Task Assessment in March.

All elementary grade levels have focused on grade level math fluencies throughout the school year and data is being collected through the SGO process in order to check progress.

The Next Generation Science Standards have been approved by the NJDOE and will be implemented in September of 2016. The process of alignment has begun with unpacking of the standards.

**Middle School-**The math curriculum is fully aligned with Common Core Standards and also aligned with the PARCC assessment timeline. Certain skills by grade level were moved in the scope and sequence in order to prepare students for the PARCC Performance Task Assessment in March.

Gaps in the curriculum due to the uneven state implementation of Common Core are still being addressed, especially in grade 8.

**High School-** The math curriculum is fully aligned with Common Core Standards and also aligned with the PARCC assessment timeline. Certain skills by grade level were moved in the scope and sequence in order to prepare students for the PARCC Performance Task Assessment in March.

**Summer 2015-**Math curriculum issues will be addressed specifically in the areas of strategies courses.

Environmental Science curriculum will begin the alignment process with NGSS.

## **Science**

The Next Generation Science Standards have been approved by the NJDOE and will be implemented in September of 2016. The process of alignment has begun with unpacking of the standards. The science department has begun developing assessments aligned with the skills identified in the unpacked standards

## **World Languages**

At the elementary level, we are rewriting the Spanish curriculum to reflect the change from grades 2 to 5, with grades 3 and 4 having Spanish twice a week, to all students in kindergarten through grade 5 having Spanish once a week.

The world language teachers for grades 6 to 12 having been working on unpacking the world language standards, using the CAR process.

## **Bilingual/ESL**

At the K-5 level, we are exploring the components of the Reading Street program to determine how we can use it effectively in our multi-grade-level bilingual classes and what components the ESL teacher can use to increase English skills and support the bilingual teachers.

## **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 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 2015-2016 including workshops, field trips, and meetings. Continued Professional Development will take place for this program.

## **Professional Development**

Professional Development will be infused during in-house teacher planning sessions. The focus will be on the Common Core Standards, technology, CAR Training and CITW. However, we are also providing professional development through our FEA partner grant to address opportunities for improvement identified through the Evaluation process. We will continue to reimburse staff members through tuition reimbursement. 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 21st century with Smartboards, Bright Links, Elmos, and 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.

1. PARCC –
  - a. Provided Training to both teachers and students throughout the school year.
  - b. Created Website for PARCC Training and PARCC Resources
  - c. Technology Support for all schools during the online assessment
  - d. Prepare PARCC Training for Staff over the summer for teachers and students

2. Infinite Campus
  - a. Training and supporting teachers through the transition to new Campus Instruction Gradebook.
  - b. RTI – Infinite Campus has new module for RTI will work on this over the summer to be ready for September 2015.
3. Microsoft Office 365
  - a. September – June - Trainers continue training teaches on implementing Microsoft Office 365 into classrooms.
    - i. All Students in Grades 3-12 have accessed their personal accounts to access their email and documents.
4. 2015 Student Technology Showcase – Tuesday, June 9<sup>th</sup>
5. Media Specialists
  - a. Collaborating with Millville Public Library to provide all students with access to their resources. Currently, sending district students do not get the same privileges as Millville students.
  - b. October In-Service – Media Specialists will work on incorporating Career Readiness in their curriculum for Grades K-8.
6. 8<sup>th</sup> Grade Technology Assessment

### **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, and 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 switched 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 coveted 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 3rd consecutive year, Millville has been nationally recognized by the National Association of Music Merchants as a "Best Communities for Music Education." This past year, 13 students auditioned and were selected to participate in the All-South Jersey Choir and 2 students were selected to participate in the All-State Choir.

All Curriculum has been revised.

## **Art**

Increased use of technology has supplemented the curriculum. Some art electives have been added for 8th grade students. Vertical articulation continues to take place. Ceramics 2 has been added to the art curriculum. Our district hosted a Portfolio Review in conjunction with the Renaissance Riverfront Center for the Arts, where seven area Universities evaluated local student's portfolios. Schools from all over the southern New Jersey were invited.

In July 2014, a pilot group of teachers from Rieck Avenue attended a conference sponsored by the FEA and Geraldine Dodge Foundation for Arts Integration in the Common Core. They have been asked to return as a 2nd level participant and this summer, another group from Holly Heights will be entering in their first year.

All Curriculum has been revised.

## **Theater**

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

All Curriculum has been revised.

## **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 NJCCCS 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**

**2015-2016**

**PROPOSED SCHOOL BUDGET**

**REVENUE AND APPROPRIATIONS**

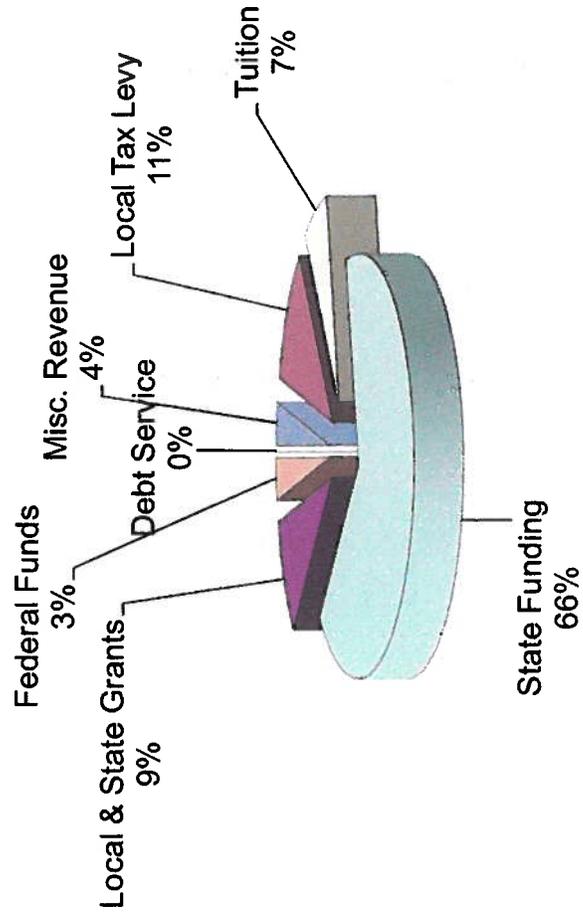
**May 4, 2015**

**PROPOSED REVENUE 2015-2016 SCHOOL YEAR**

| DESCRIPTION                             | REVISED<br>REVENUE<br>2/1/2015 | PROPOSED<br>INCREASE | PROPOSED<br>REVENUE<br>2015 - 2016 |
|---|--------------------------------|----------------------|------------------------------------|
| <b>GENERAL FUND</b>                     |                                |                      |                                    |
| <b>Revenues from Local Sources</b>      |                                |                      |                                    |
| Budgeted Fund Balance                   | \$2,300,000                    | \$0                  | \$2,300,000                        |
| Maintenance Reserve Withdraw            | \$800,000                      | -\$400,000           | \$400,000                          |
| Local Tax Levy                          | \$11,097,656                   | \$221,953            | \$11,319,609                       |
| Tuition from Other Districts & Homeless | \$6,498,749                    | \$478,320            | \$6,977,069                        |
| Adult & Driver Education Fees           | \$37,450                       | \$0                  | \$37,450                           |
| Misc. Revenue                           | \$918,889                      | -\$185,061           | \$733,828                          |
| <b>Total Revenue From Local Sources</b> | <b>\$21,652,744</b>            | <b>\$115,212</b>     | <b>\$21,767,956</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                       | \$285,870                      | -\$100,000           | \$185,870                          |
| PARCC Readiness                         | \$49,600                       | \$0                  | \$49,600                           |
| Per Pupil Growth Aid                    | \$49,600                       | \$0                  | \$49,600                           |
| <b>Total Revenue from State Sources</b> | <b>\$68,245,683</b>            | <b>-\$100,000</b>    | <b>\$68,145,683</b>                |
| Medicaid Revenue from Federal Sources   | \$177,898                      | \$92,192             | \$270,090                          |
| Reserve for Prior Year Encumbrances     | \$1,267,471                    | -\$1,267,471         | \$0                                |
| <b>TOTAL GENERAL FUND</b>               | <b>\$91,343,796</b>            | <b>-\$1,160,067</b>  | <b>\$90,183,729</b>                |
| <b>SPECIAL REVENUE FUNDS</b>            |                                |                      |                                    |
| Restricted revenue from Local Grants    | \$240,681                      | -\$240,681           | \$0                                |
| Restricted revenue from State Grants    | \$9,492,313                    | \$146,618            | \$9,638,931                        |
| Restricted revenue from Federal Grants  | \$4,626,528                    | -\$1,501,425         | \$3,125,103                        |
| <b>TOTAL SPEC. REVENUE FUNDS</b>        | <b>\$14,359,522</b>            | <b>-\$1,595,488</b>  | <b>\$12,764,034</b>                |
| <b>CAPITAL PROJECTS</b>                 |                                |                      |                                    |
| <b>DEBT SERVICE FUNDS</b>               |                                |                      |                                    |
| Revenues from Local Sources             | \$0                            | \$0                  | \$0                                |
| Revenues from State Sources             | \$0                            | \$0                  | \$0                                |
| <b>TOTAL DEBT SERVICE FUNDS</b>         | <b>\$0</b>                     | <b>\$0</b>           | <b>\$0</b>                         |
| <b>TOTAL BUDGET</b>                     | <b>\$105,703,318</b>           | <b>-\$2,755,555</b>  | <b>\$102,947,763</b>               |

MILLVILLE BOE  
 PROPOSED REVENUE  
 2015 - 2016

| Proposed Revenue for 2015 - 2016 School Year |                  |        |
|--|------------------|--------|
| Misc. Revenue                                | \$3,471,278.00   | 3.37%  |
| Local Tax Levy                               | \$11,319,609.00  | 11.00% |
| Tuition                                      | \$6,977,069.00   | 6.78%  |
| State Funding                                | \$68,145,683.00  | 66.19% |
| Local & State Grants                         | \$9,638,931.00   | 9.36%  |
| Federal Funds                                | \$3,395,193.00   | 3.30%  |
| Debt Service                                 | \$0.00           | 0.00%  |
|  | \$102,947,763.00 |        |



- Misc. Revenue
- Local Tax Levy
- Tuition
- State Funding
- Local & State Grants
- Federal Funds
- Debt Service

**PROPOSED APPROPRIATIONS 2015-2016 SCHOOL YEAR**

| DESCRIPTION  | REVISED<br>BUDGET<br>2/1/2015 | PROPOSED<br>INCREASE | PROPOSED<br>BUDGET<br>2015 - 2016 |
|--|-------------------------------|----------------------|-----------------------------------|
| <b>GENERAL CURRENT EXPENSE</b>                       |                               |                      |                                   |
| Regular Student - Instruction                        | \$1,597,717                   | (\$109,882)          | \$1,487,835                       |
| Special Education - Instruction                      | \$593,701                     | \$4,637              | \$598,338                         |
| Basic Skills - District Exp & Subs Sick Leave        | \$61,755                      | (\$48,000)           | \$13,755                          |
| Bilingual Education - District Exp & Subs Sick Leave | \$5,893                       | \$0                  | \$5,893                           |
| Summer School  | \$40,100                      | \$0                  | \$40,100                          |
| Alternative Education Programs                       | \$981,713                     | \$58,295             | \$1,040,008                       |
| Community Services Programs                          | \$0                           | \$0                  | \$0                               |
| Regular & Special Education Tuition                  | \$3,823,174                   | (\$36,587)           | \$3,786,587                       |
| Attendance & Social Work Services                    | \$193,421                     | (\$15,467)           | \$177,954                         |
| Health Services                                      | \$197,939                     | \$3,274              | \$201,213                         |
| Physical & Occupational Therapy                      | \$207,113                     | \$7,198              | \$214,311                         |
| Spec. Educ. - Out of District Aides                  | \$833,813                     | (\$97,516)           | \$736,297                         |
| Guidance Service - Regular Students                  | \$15,251                      | (\$1,395)            | \$13,856                          |
| Child Study Team Services - Special Students         | \$3,015,168                   | (\$152,390)          | \$2,862,778                       |
| Supv. Of Instruction - Instructional Staff           | \$1,185,284                   | \$57,111             | \$1,242,395                       |
| Media Serv./School Library                           | \$34,000                      | (\$29,000)           | \$5,000                           |
| Instr. Staff Training Services                       | \$99,369                      | (\$36,000)           | \$63,369                          |
| General Administration Services                      | \$1,590,506                   | \$5,404              | \$1,595,910                       |
| School Administration Services                       | \$491,241                     | (\$232,236)          | \$259,005                         |
| Central Services                                     | \$808,461                     | \$14,849             | \$823,310                         |
| Admin. Info. Technology                              | \$1,035,388                   | (\$17,922)           | \$1,017,466                       |
| Operation & Maintenance of Plant Services            | \$7,793,953                   | \$28,821             | \$7,822,774                       |
| Transportation Services                              | \$3,831,718                   | \$51,251             | \$3,882,969                       |
| Personal Services - Employee Benefits                | \$7,024,706                   | \$1,523,859          | \$8,548,565                       |
| Charter School Tuition                               | \$1,867,619                   | \$549,305            | \$2,416,924                       |
| Reserve for Prior Year Encumbrances                  | \$644,898                     | (\$644,898)          | \$0                               |
| <b>TOTAL GEN. CURRENT EXP.</b>                       | <b>\$37,973,901</b>           | <b>\$1,527,609</b>   | <b>\$38,856,612</b>               |
| <b>CAPITAL OUTLAY</b>                                |                               |                      |                                   |
| Equipment  | \$165,971                     | (\$79,915)           | \$86,056                          |
| Renovations - Systemwide                             | \$705,605                     | (\$202,446)          | \$503,159                         |
| Reserve for Prior Year Encumbrances                  | \$622,573                     | (\$622,573)          | \$0                               |
| <b>TOTAL CAPITAL OUTLAY</b>                          | <b>\$1,494,149</b>            | <b>(\$904,934)</b>   | <b>\$589,215</b>                  |
| <b>Special Schools</b>                               | <b>\$37,450</b>               | <b>\$0</b>           | <b>\$37,450</b>                   |

**PROPOSED APPROPRIATIONS 2015-2016 SCHOOL YEAR**

| DESCRIPTION                                     | REVISED<br>BUDGET<br>2/1/2015 | PROPOSED<br>INCREASE | PROPOSED<br>BUDGET<br>2015 - 2016 |
|---|-------------------------------|----------------------|-----------------------------------|
| <b>WHOLE SCHOOL REFORM</b>                      |                               |                      |                                   |
| Senior High School                              | \$11,084,440                  | (\$666,148)          | \$10,418,292                      |
| Memorial High School                            | \$6,291,461                   | \$41,231             | \$6,332,692                       |
| Holly Heights School                            | \$5,246,828                   | (\$139,810)          | \$5,107,018                       |
| Rieck Avenue School                             | \$4,790,040                   | \$118,957            | \$4,908,997                       |
| Bacon School                                    | \$3,047,315                   | \$7,314              | \$3,054,629                       |
| Silver Run School                               | \$5,149,315                   | \$286,916            | \$5,436,231                       |
| Mt. Pleasant School                             | \$2,470,987                   | \$42,556             | \$2,513,543                       |
| Wood School                                     | \$2,727,929                   | (\$162,291)          | \$2,565,638                       |
| Lakeside Middle School                          | \$11,390,261                  | (\$567,611)          | \$10,822,650                      |
| Less Special Revenue Contribution to WSR        | (\$540,280)                   | \$81,042             | (\$459,238)                       |
| <b>Total Gen. Fund. Contribution to Schools</b> | <b>\$51,838,296</b>           | <b>(\$957,844)</b>   | <b>\$50,700,452</b>               |
| <b>TOTAL GENERAL FUND</b>                       | <b>\$91,343,796</b>           | <b>(\$335,169)</b>   | <b>\$90,183,729</b>               |
| <b>SPECIAL REVENUE FUNDS</b>                    |                               |                      |                                   |
| Local Grants                                    | \$240,681                     | (\$240,681)          | \$0                               |
| State Grants                                    | \$9,492,313                   | \$146,618            | \$9,638,931                       |
| Federal Grants                                  | \$4,626,528                   | (\$1,501,425)        | \$3,125,103                       |
| <b>TOTAL SPEC. REVENUE FUNDS</b>                | <b>\$14,359,522</b>           | <b>(\$1,595,488)</b> | <b>\$12,764,034</b>               |
| <b>TOTAL DEBT SERVICE FUNDS</b>                 | <b>\$0</b>                    | <b>\$0</b>           | <b>\$0</b>                        |
| <b>TOTAL BUDGET</b>                             | <b>\$105,703,318</b>          | <b>(\$1,930,657)</b> | <b>\$102,947,763</b>              |
|   | \$0.00                        |                      | \$0.00                            |

**MILLVILLE BOARD OF EDUCATION  
2015 - 2016 APPROPRIATIONS**

|                                | Total<br>2015-2016 | District<br>2015-2016 | Senior<br>2015-2016 | Memorial<br>2015-2016 | Lakeside<br>2015-2016 | Holly<br>2015-2016 | Rieck Ave<br>2015-2016 | Bacon<br>2015-2016 | Silver<br>2015-2016 | Mc Pleasant<br>2015-2016 | Wood<br>2015-2016 | Child Family<br>Center<br>2015-2016 |
|--------------------------------|--------------------|-----------------------|---------------------|-----------------------|-----------------------|--------------------|------------------------|--------------------|---------------------|--------------------------|-------------------|-------------------------------------|
| Instruction                    | \$ 37,950,020      | \$ 8,828,552          | \$ 4,419,356        | \$ 2,822,624          | \$ 4,751,766          | \$ 2,430,431       | \$ 2,364,452           | \$ 1,583,145       | \$ 2,400,155        | \$ 1,232,113             | \$ 1,290,179      | \$ 5,827,247                        |
| Benefits                       | 22,876,061         | 8,548,565             | 2,203,737           | 1,496,372             | 2,504,705             | 1,211,941          | 1,212,481              | 816,492            | 1,521,448           | 558,239                  | 638,709           | 2,163,372                           |
| Special Ed                     | 5,699,333          | 598,338               | 767,809             | 675,275               | 1,489,676             | 526,859            | 543,576                | 165,627            | 736,890             | 52,103                   | 143,180           | -                                   |
| CoCurric                       | 995,739            | -                     | 812,911             | 42,805                | 69,756                | 20,624             | 12,003                 | 14,715             | 7,936               | 6,329                    | 8,660             | -                                   |
| Support for Instruction        | 11,668,509         | 5,517,173             | 1,067,719           | 847,231               | 1,082,444             | 597,441            | 421,632                | 255,444            | 377,672             | 431,741                  | 217,867           | 852,145                             |
| Administration                 | 7,660,020          | 3,695,691             | 892,621             | 329,079               | 740,013               | 302,138            | 333,621                | 192,963            | 359,478             | 226,543                  | 229,699           | 358,174                             |
| Oper & Maint of Plant Services | 8,472,150          | 7,822,774             | 194,799             | 110,657               | 167,413               | 8,963              | 7,800                  | 21,862             | 21,852              | 475                      | 32,670            | 82,885                              |
| Transportation Services        | 4,356,139          | 3,882,969             | 49,637              | 8,649                 | 14,300                | 8,621              | 11,000                 | 4,381              | 10,800              | 6,000                    | 4,674             | 355,108                             |
| Capital Expense                | 603,927            | 589,215               | 9,703               | -                     | 2,577                 | -                  | 2,432                  | -                  | -                   | -                        | -                 | -                                   |
| Debt Service                   | \$ 100,281,898     | \$39,483,277          | \$10,418,292        | \$6,332,692           | \$10,822,650          | \$5,107,018        | \$4,908,997            | \$3,054,629        | \$5,436,231         | \$2,513,543              | \$2,565,638       | \$9,638,931                         |

**Expense Categories**

