

Budget Presentation 2021-22



Manville Board Of Education
April 27, 2021

Robert Beers, Superintendent
Allison Bogart, Business Administrator

Mission

We believe in the potential of our students, the ability of our teachers and administrators and the support of our community.

...Every Child

...Every Day



Budget Calendar

Date

Agenda

Thursday, February 25

Receipt of State Aid Information

Tuesday, March 16th:

Presentation and Adoption of tentative budget

Monday, March 22nd:

Budget due to county office

Tuesday, April 27th

Public hearing on Budget-Adoption of final budget

Goals

- Expand our budget to provide essential programming and services to all students in grades PreK-12
- Lower Class sizes
- Add Student Supports
- Add Extracurricular/Co-Curricular Activities
- Mitigate any COVID-19 learning gaps



Manville By the Numbers

- Overall Budget: 31,793,679
- Projected Enrollment: 1600
- Additional State Aid: \$2,354,843
- State Aid as % of SFRA Target: 76.8% up from 66%
- State Aid Deficit: \$4,009,590 or \$2634 per pupil
- Per Pupil Spending: \$16,823
- Certificated Staff Members (Projected) 182
- Non-Certificated Staff (Projected) 58
- Total: 240

Revenue

- Tax Levy - 0% Increase
 - 2% increase would reflect approximately \$313,120
- State Aid
 - Increase of \$2,354,842
- Preschool Aid:
 - Increase of \$257,000 bringing Manville to \$1,342,385

Tax Impact

- Tax Levy - Remains Flat at \$15,656,016 (year four with zero increase)
- Average Home Value - \$230,000
 - Annual School Tax (Average) - \$4,091
 - Average household taxes decreased by \$53 or 1.27%

New Positions

Elementary (Weston/Roosevelt)

- Third Grade Teacher
- Fourth Grade Teacher
- Specials Teacher (STEM)
- Preschool Teacher (PEA Grant)
- Administrative Assistant (PEA Grant)

Secondary (ABIS/High School)

- Special Education Teachers (3)
- Spanish Teacher
- Physical Education Teacher
- ESL Teacher

District

- Occupational Therapist
- Manager of School Software and State Reporting

Extracurricular Activities

HS:

- Soccer Assistant Boys
- Soccer Assistant Girls
- Basketball Assistant Boys
- Basketball Assistant Girls
- Robotics
- Digital Media

ABIS:

- Cross Country
- Track and Field
- Theater Production
- S.T.E.M.



Capital Projects - \$1,932,097

- Stadium Renovation Project
 - Track
 - Turf
 - Backstops
 - Snack Shack Renovations
- Kitchen/Cafeteria Project: High School
- Renovation of HS locker rooms
- Renovation of Preschool Classroom (Add a Bathroom)
- Technology Lease Payment
- Renovation of HS Classroom
- Storage Units: exterior

Stadium Rendition



FIELD RENDERING
SCALE: 1" = 40'-0"

TURF AREA:
116,200 SF



Project Name:
MANVILLE HIGH SCHOOL
Manville, NJ

Sheet Title:
COLOR
RENDERING

Date: 11/03/20
Drawn By: MB
Checked By:
Scale: AS SHOWN
Title: 11/03/20
Sheet Number:
1

Questions?

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