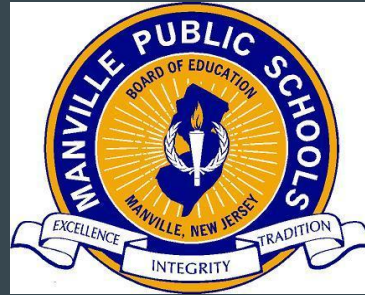


# Manville Public Schools



Budget Presentation  
May 7, 2019

# 2019/20 Budget Goals

- Improve Instructional Outcomes for all Students
  - Core Areas: Mathematics, Language Arts, Science, World Language, Social Studies
  - Electives: Fine Arts, Performing Arts, S.T.E.M.,
- Lower Class Sizes
- Improved Programming: Pre K-12
- Social Emotional Supports
- Updated Facilities
  - Zero growth in tax levy

# 14 Additional Faculty Members

- Pre-School (Weston)
- Kindergarten (Weston)
- Second Grade (Weston)
- Math (HS)
- English (ABIS)
- Social Studies (HS)
- Music (HS/ABIS)
- Art (HS/ABIS)
- S.T.E.M. (ABIS and HS)
- Special Education (HS)
- ESL (HS)
- Guidance Counselor: (HS)
- Social Worker: (ABIS)

# Assistant Superintendent of Curriculum and Instruction

## Major Responsibilities:

- Create and implement a shared vision of instructional technology K-12
- Develop a vision of pedagogy and assessment K-12
- Supervision of instruction and assessment practices
- Develop opportunities for targeted professional development

# Lower Class Sizes

- Kindergarten
- Second Grade
- Special Education (ABIS/HS)
- English (ABIS)
- ESL (ABIS/HS)
- Math (HS)
- Social Studies (HS)





# Improved Programming

- Additional AP Offerings
- New Electives: STEM
- Advanced Manufacturing (RVCC)

## Co-Curricular Activities

- Girls' Soccer: ABIS
- Boys' Soccer: ABIS
- Assistant Coach: Wrestling
- Additional After School Clubs and Activities (TBD)



# Social-Emotional Supports

- Social Worker: ABIS
- Guidance Counselor: HS





# Facilities

## Projects for 2019/20

- Roof replacement: Roosevelt
- Media Center Updates:
  - ABIS
  - High School
- Wireless Access Points
- Technology Infrastructure: IT
- ABIS Girls' Locker Room
- Morton Building: Maintenance
- Boiler: ABIS
- Sidewalks/Paving: Weston School

Auditorium: September, 2019!!



# Safety and Security

Security Cameras: 150 throughout the district

Entrances/Drop Off: Re- Designed

Personnel: Security



# Where the Revenues are spent

Capital Projects

6.2%

Grants

2.2%

Benefits

16.4%

Administration

8.0%

Building & Grounds

9.2%

Student Services

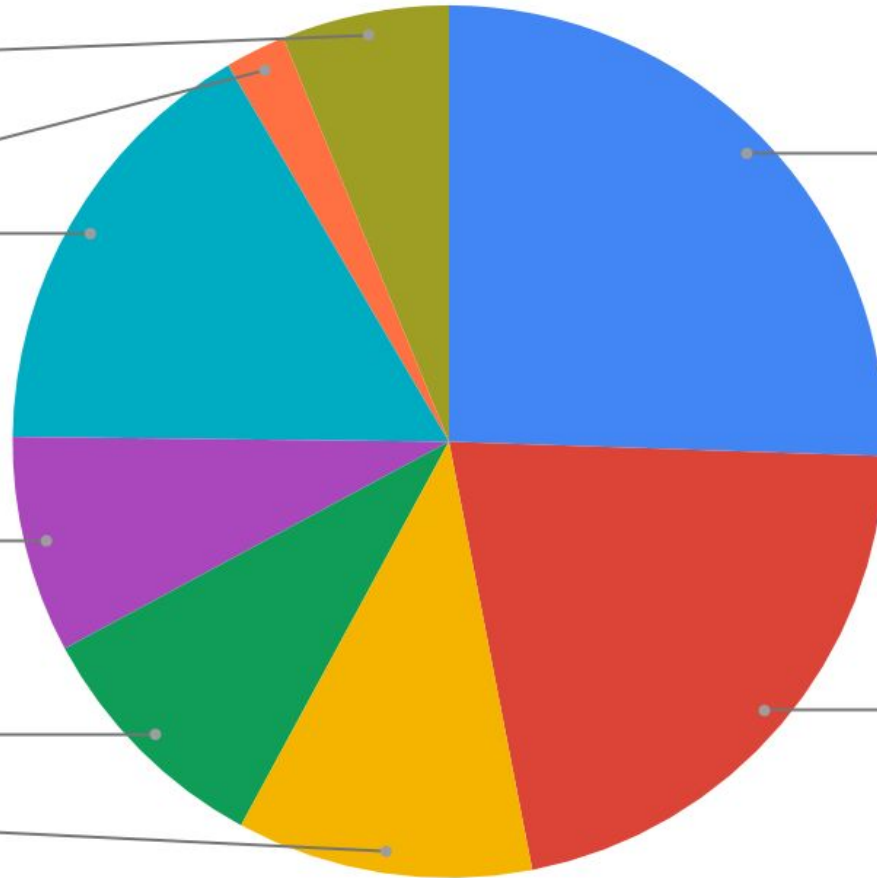
11.0%

Regular Instruction

25.5%

Special Education

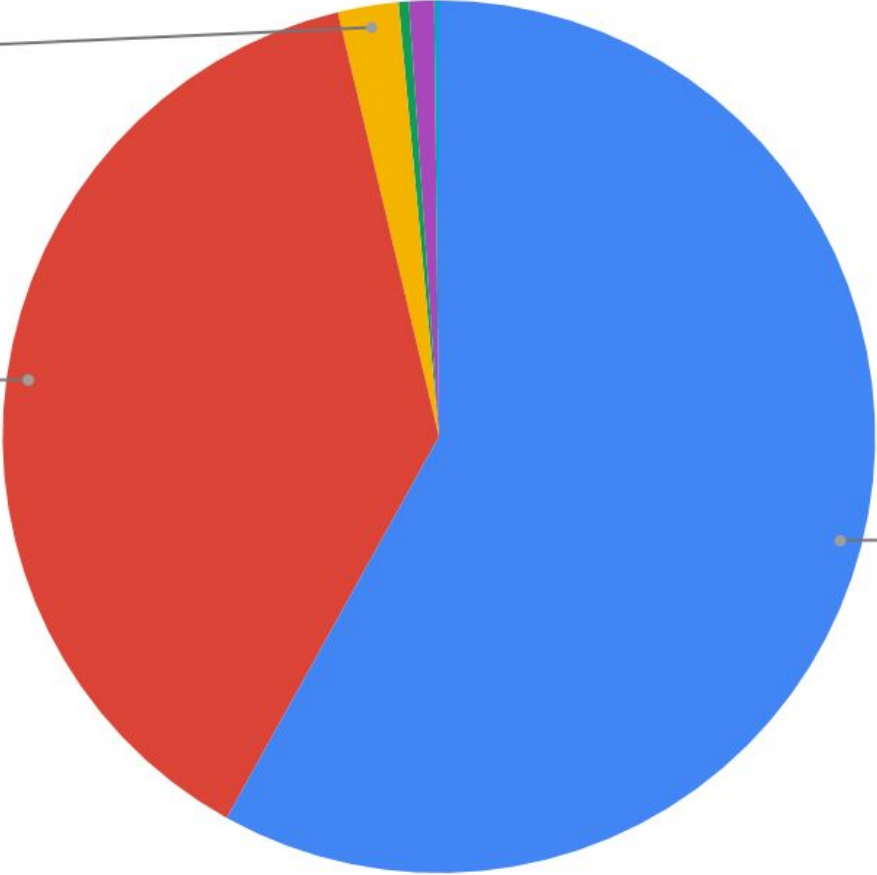
21.4%



# Revenue Sources

Grants  
2.2%

State Aid  
38.2%



## Sources of Revenue:

**Taxes \$15,656,016**

**State Aid \$10,295,422**

**Grants \$605,000**

**Misc \$103,000**

**Fund Balance \$250,000**

**SEMI - \$45,531**

Taxes  
58.1%

# Tax Levy

Our tax levy has decreased from 2018/19 to 2019/20

Each year, public schools are allowed to increase the tax levy by 2% (Approx\$320,000)

The Manville School District has decreased the tax levy by \$123,000

2017/18: \$15,778,813 (\$100,000 give back in July, 2017)

2018/19: \$15,779,678 (\$164,000 give back in July, 2018)

2019/20: \$15,656,016 (\$123,000 retirement of debt)

# User Friendly Budget

- Posted on the website tomorrow
  - Handouts in the back

## Reviews :

- Revenues
- Expenditures
- Enrollment
- Shared Services
- Contracts, etc.

# Fiscal Responsibility: Board of Education

Local Fair Share: Definition:

- Local Fair Share is a formula that factors in a communities ability to fund education according to SFRA (School Funding Reform Act)
- Two Factors: equalized value plus district income.
- District Proportionate Share: 34%

2017/18: Local Fair Share= 129% (\$3,600,000)

2019/20: Local Fair Share=120% (\$2,600,000)

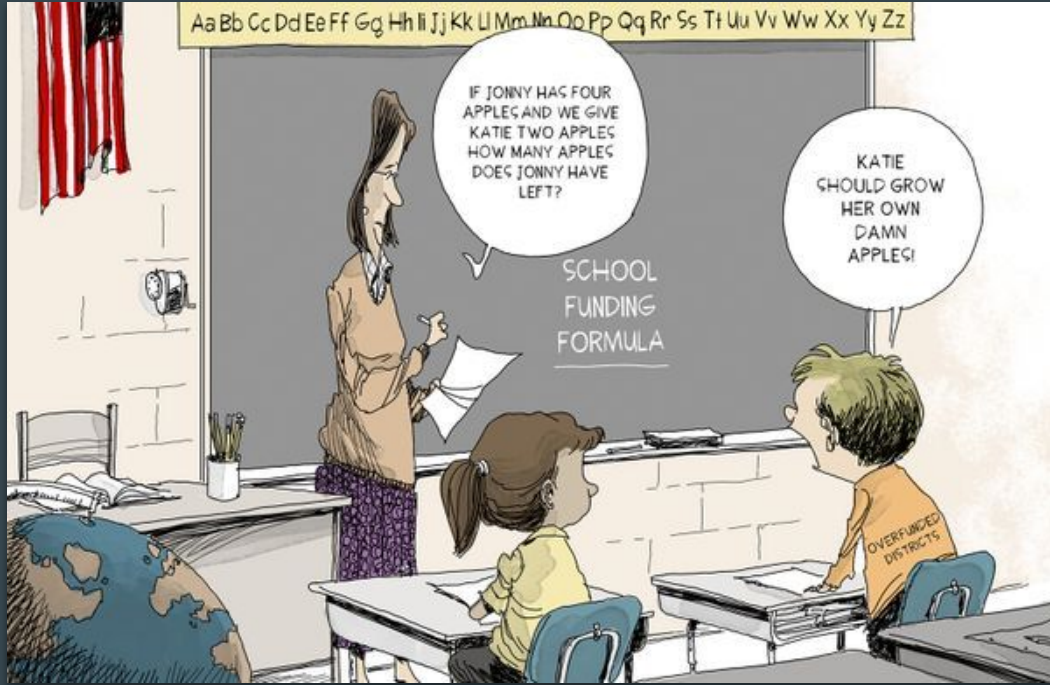
# BUDGET VARIABLES

## STATE AID

- FY 2019/20: 10,295,422
- 62% of Target
- Deficit: \$7,387,622 /\$4149 per pupil
- Adequacy: \$4,767,132 below adequacy
- Spending as a % of Adequacy: 84.017%
  - Adequacy: “A thorough and efficient education”



# School Funding Update:



**FAIR FUNDING  
ACTION COMMITTEE**

Equity & Fairness in Fully Funding NJ Schools

# Tax Impact

- The school year tax levy has decreased by .78% or \$123,662 (\$15,656,016)
- A tax bill using \$230,000 assessed value as an example would decrease \$24.00 to 4,144.

# Pre School Grant

PreSchools Education Expansion Grant: State of NJ

The Manville District may be able to offer pre-k to 3 and 4 year olds within the district at no charge.

Information Dates:

- Tuesday, May 14: Weston School at 3:05
- Thursday, May 16th at 10:00 AM and 6:30 PM at the Manville Public Library

# County Tax Rates

Somerset County 2018