

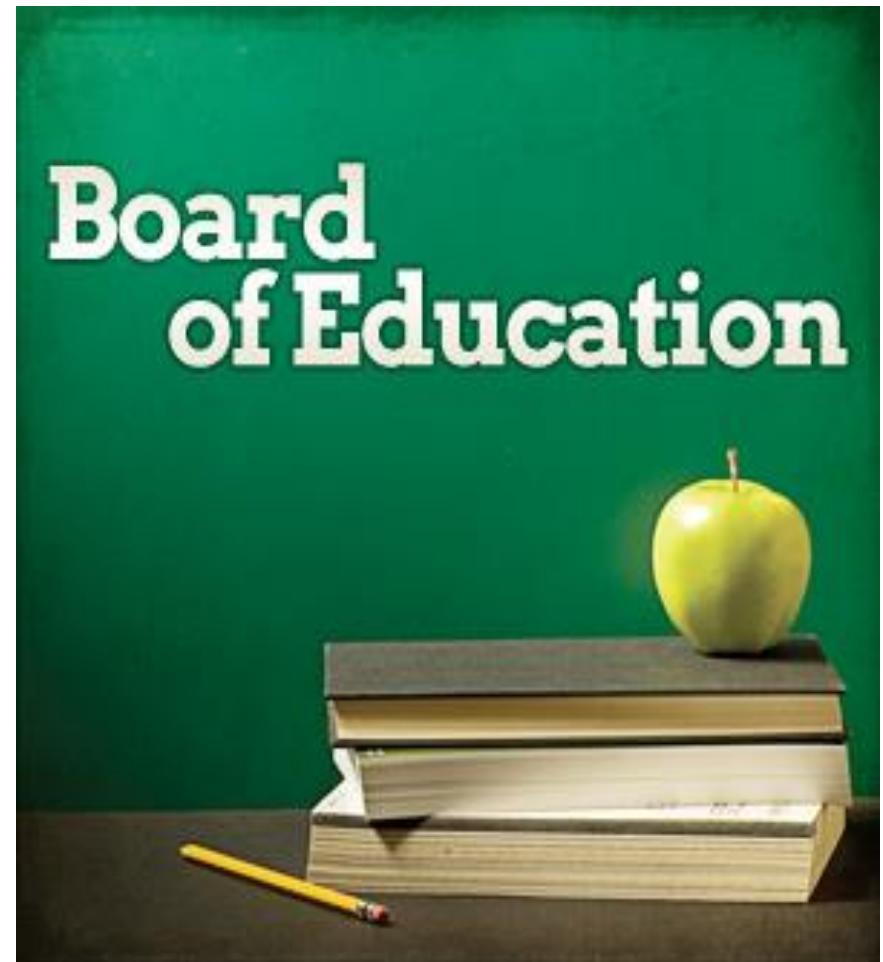
Manville School District Budget 2016 - 2017

Anne R. Facendo
Superintendent

Kimberly Clelland
Business Administrator/Board Secretary

Board of Education

- *Heidi Alles, President*
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Tonight's Presentation:



- The Manville School District Overview
- Current Board and District Goals
- Our Mission and the Budget
- Budget Goals
- Definition of Budget
- Baseline district financial information
- Information
- Budget Calendar overview
 - NJDOE
 - State Aid
 - Mandates
- Financial Plan

District Overview

- Enrollment: 1438 (April 30,2016) (111kindergarten current enrollment)
- Attendance rate: 96%
- Graduation rate (new formula): 92.5%
- Free/Reduced Lunch: 38%
- Four Buildings
 - Weston (Pre-K-3) - 515
 - Roosevelt (Grades 4-5) - 228
 - ABIS (Grades 6- 8) - 306
 - MHS (Grades 9 -12) - 389
- District employees -205
 - Certificated – 160 (Administration – 10)
 - Non-certificated – 45



District Overview - Key Features:

- Health and Safety
- College and Career Ready / Common Core Aligned
- LITERACY!
- Individualized, Differentiated and Student Centered
- Technology Infused
- Next Generation Science Standards
- 21st Century Fluent



The 21st Century Fluencies



- Global Digital Citizenship
- Solution Fluency
- Creativity
- Collaboration
- Media Fluency
- Information Fluency

Goals Set at December 9, 2015 BOE Retreat:

- *District Administration will “Implement a three-year action plan to alleviate overcrowding in the Manville Public School District.” (Health and Safety)*

Goals Set at December 9, 2015 BOE Retreat:

- *“NJDOE / District data at Manville High School reveals that indicators for **College and Career readiness** are in need of improvement. The Superintendent, with input from all stakeholders, will develop a Plan of Action to be implemented with Administration and Guidance Staff in order to address these concerns.”*

Goals Set at December 9, 2015 BOE Retreat:

- *“The members of the Manville Board of Education will conclude the process of reframing the Mission Statement and will officially adopt a new Brand and Mission Statement by January 2016.”*

Mission Statement

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

Assumptions in Support of the Manville Vision/Mission Statement:

- *All students will learn.*
- *Administrators, teachers, parents, the Board of Education and community foster learning.*
- *All students will demonstrate **on-going growth** towards meeting or exceeding the Common Core State Standards, the NJCCCS and 21st century fluencies.*
- *The active brain is the learning brain.*
- *All students will realize their potential, gaining the skills needed for college and career readiness.*

Goals for the 2016 -2017 budget

- Continuous review of health/safety factors
 - Maintain and improve facilities
 - Maintain technology infrastructure/management
- Promote Student Achievement:
 - Expand and/or cancel current programs (program analysis)
 - Maintain full day kindergarten
 - Promote Technology as an educational instrument tool
 - Compliance with special education and mandated programs
 - Student support services – no reductions
 - Compliance with ACHIEVENJ – PARCC Assessments
 - Maintain 21st Century programs of study
 - Maintain or reduce class size when possible (Space Issues)

Goals for the 2016 -2017 budget

Variables

- Enrollment projections
- Contractual obligations - Negotiations
- Projections from Special Services
- State aid (Attendance Rate/High School Graduation)
- Health Benefits
- State pension contribution

What is a budget

- A budget is a description of a financial plan. It is a list of estimates of revenues to and expenditures by an agent for a stated period of time. Normally, a budget describes a period in the future - not the past. It is a plan for allocating resources: a plan specifying how resources, especially time or money, will be allocated or spent during a particular period. It identifies the money for a particular purpose: the total amount of money allocated or needed for a particular purpose or period of time.
- The budget is our district's **financial plan** to deliver and maintain the district's facilities and the mandated/non-mandated programs for the students we serve.

Baseline District Financial Information

- 80% of the district's budget is dedicated to the cost of personnel;
- *The district is below adequacy with administration and the cost per student. The school district's per pupil spending is more efficient than the selected Comparative Spending Guide indicators for the district's operating type and enrollment range indexed to the budget year in six of eight indicators;*

Baseline District Financial Information

- Compliant with all mandates associated with QSAC;
- There is no excessive administrative or non-instructional costs that have been identified for inclusion in the district's subsequent budget;

Information - Our Budget Calendar

- **August**
 - Calendar distributed in August
 - Monitoring enrollment
 - Program analysis of all current programs begins
 - Alignment with new mandates
- **October**
 - Review of enrollment projections
 - Planning – Principals
 - Recommendation for programs
 - Building/Grounds
 - with teachers, principals
 - Recommendations
 - Inter-curricular/athletic
- **December**
 - Directors/Supervisors/ Principal review
 - First draft is complete
- **January**
 - Review
 - Additional budgetary items
 - BOE Facilities/Finance
 - Contingency
- **February**
 - **We wait**– State Aid around the third/fourth week
- **March**
 - Preliminary budget to the BOE March 15, 2016
 - **Budget sent to the ECS for approval (3/22/2016)**
- **May**
 - Budget Hearing May 3, 2016

Information: Cost Savings

Cost Savings

- Scheduling
- Energy
 - Solar energy
 - E-rate
 - ACT
 - ACES
- Shared Services
 - Custodial services
 - Sidewalk Repair
 - Before/After School Care
- Transportation Agreement with Somerset & Middlesex ESC



Information: Accomplishments



- Manville School District Ranked as “High Performing School District” by NJDOE QSAC Monitors
- Literacy Initiatives and Supports Added to All Levels
- Model Classrooms, Literacy Coaches and Intervention Teachers take root at elementary level...
- Full Implementation of On-line, leveled literacy platform for every Manville Student Grades 2-12 (Common Core Based)
- Manville Teachers Assist NJDOE to Draft Next Generation Science Standards

Information: Accomplishments (continued)

- Professional Learning - Student Data, Research on Best Practice, Plans to close Achievement Gaps fully in place
- Genesis Student Information System with a Parent/Student component fully implemented
- Implementation of PARCC Assessment
- Roof repairs (MHS/ABIS)
- Sidewalk repairs (All schools)
- Strategic planning for district facility response to enrollment



Initiatives 2016 -2017

- **Full District**

- Continue Literacy Initiatives – All Subjects – All Grade Levels
- Integration of College and Career Readiness tools to include increased technology access for all
- Google Apps in all classrooms
- Increase rigor through project and problem based learning
- Continued Integration of the Depths of Knowledge Framework
- Year 3 PARCC Implementation
- Formative Assessment and Instructional tool (Front Row) to support mathematics instruction in grades K-8
- Data Warehouse and assessment tool (edConnectNJ) to support Literacy & Math across all grades / subject areas
- Continue assessment of furniture, lighting and facility upgrades

Initiatives 2016 -2017

- **MHS**
 - New Courses
 - **Freshman Orientation**
 - **Russian III**
 - **Humanities**
 - Increase use of Accuplacer/SAT Prep due to NJ HS Graduation Requirements
 - Integrate Units of Study (Social Studies / Language Arts)
- **ABIS**
 - Continuation of Advanced Math Classes
 - Next Generation Science Curriculum Development
 - Purchase of novels and non-fiction materials to support integrated units of study (Social Studies/Science/LAL)
 - Expand Integrated Units of Study (Social Studies/LAL and Next Generation Science/LAL)

Initiatives 2016 -2017

- Roosevelt
 - Expansion of Balanced Literacy focus/materials/schedule to support Improved Student Achievement
 - Continue Intervention Services, Model Classrooms and Coaching Support– Title I Support for Grades 4-5
- Weston
 - Incorporation of transition classes in grades 1 and 2
 - Full Instructional Support in ESL for grade 3
 - Continue Intervention Services, Model Classrooms and Coaching Support - Title I Support for Grades K-3

A Student-Focused Budget:



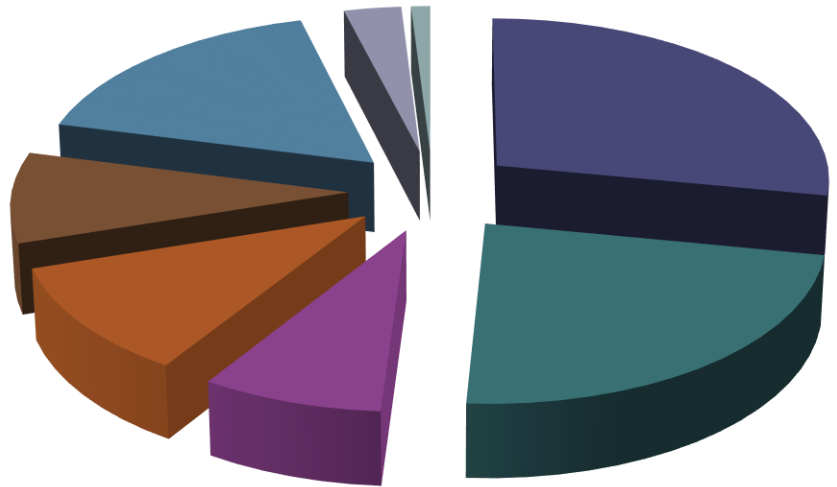
- **Services to Students – 62%**
- Regular Instruction (Gen. Ed.)
- Special Instruction (Special Ed.)
- Student Support Services
- Capital Outlay
- Grants and Entitlements
- **Support Services – 38%**
- Buildings – Operations and Maintenance
- Administrative Costs
- Employee Benefits
- Repayment of Debt

Budget Allocations

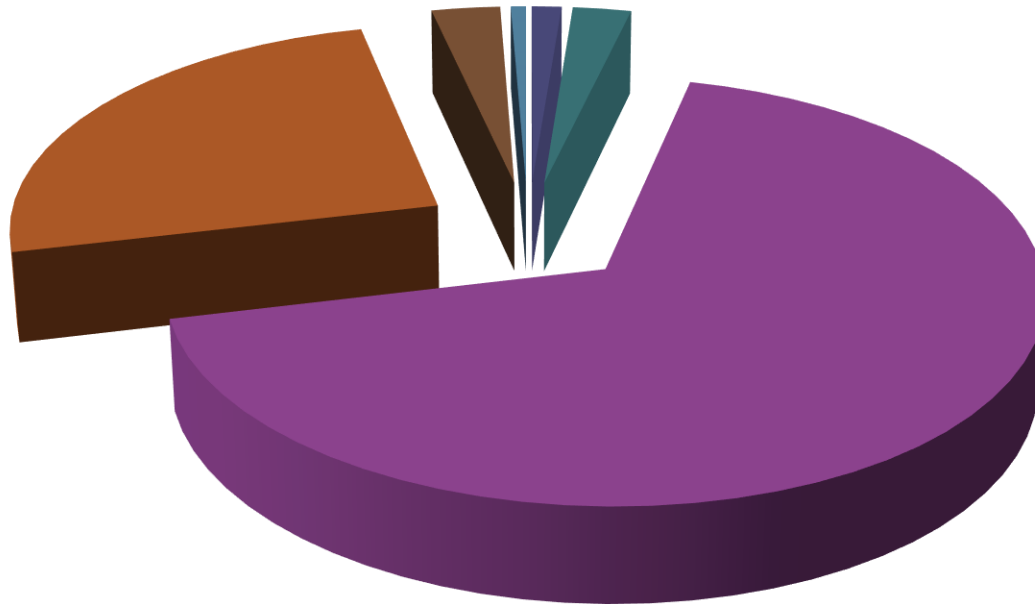
Type:	Amount (%)	Amount (\$)
Regular Instruction (Gen. Ed.)	28%	\$5,970,843
Special Instruction (Special Ed.)	23%	\$4,996,236
Student Services	8%	\$1,695,327
Maintenance Operations	11%	\$2,458,968
Administration	9%	\$1,836,188
Employee Benefits	17%	\$3,759,330
Grants	3%	\$605,000
Debt Service	1%	\$122,580

Budget Allocations - A Visual Perspective

- Regular Education 28%
- Special Education 23%
- Student Services 8%
- Maintenance & Operations 11%
- Administration 9%
- Employee Benefits 17%
- Grants 3%
- Debt Service 1%



Sources of Revenue



- Fund Balance \$262,616.
- Capital Reserve \$515,000
- Local Taxes \$14,263,625.
- State Aid \$5,257,866
- Grants & Entitlements \$605,000.
- Other/Local \$128,324.

Tax implications

- This proposed budget requires a **school year tax levy** of \$15,141,795, which is an increase of \$878,170.
- The **calendar year 2016 school tax levy** would be \$14,702,710, an increase of \$578,000, or 4.09 percent.
- With a decrease in what we now understand to be the total assessed valuation in the Borough (\$1,092,202,231), the **tax rate** would increase seven (7) cents per \$100 of assessed valuation to \$1.35.
- The **tax bill** on a property assessed at the understood township average of \$303,900 would increase by \$224 to \$4,087.

A Final Thought:

Education is not the filling of a pail, but the lighting of a fire...

-William Butler Yeats-

