

Manville School District Budget 2015 - 2016

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Mission Statement

The mission of the Manville School District, in partnership with the entire Manville community, is to provide our students with a student-centered and nurturing educational environment focused upon the academic expectations as identified by the /New Jersey Core Curriculum Content Standards Common Core State Standards and the development of the child as a life-long learner and a respectful contributing member of a democratic society.

Presentation

- Definition
- Baseline district financial information
- The Manville School District overview
- Budget Goals
- Information (budget framework)
 - Budget Calendar overview
 - NJDOE
 - State Aid
 - Mandates
- Financial Plan

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;**
- Compliant with all mandates associated with Special Services;
- Custodial and janitorial service is provided at a cost less than that required to provide one person for every 17,500 square feet of building space. Overtime pay is less than ten percent of regular wages for the functions reviewed;
- There is no excessive administrative or non-instructional costs that have been identified for inclusion in the district's subsequent budget;
- The district food service program does not require a contribution from the general fund;

Baseline district financial information

- Aides are only employed when required by an IEP or when supported by evidence that their use is the most cost effective way of meeting a particular student need (NJDOE over the average);
- Competitive proposals are periodically solicited for professional services, and contracts are awarded on the basis of quality of service and competitive pricing offered;
- Textbook purchases are made in accordance with a textbook replacement plan;
- The district is in a shared service arrangement with the municipal governing body;
- Public relations services are incorporated into the duties of the superintendent; and
- The district secures telecommunications services through E-rate and ACT and energy services through the ACES program.

District Overview

- **Enrollment: 1438** (April 30,2015) (111kindergarten current enrollment)
- **Attendance rate: 96%**
- **Graduation rate (new formula): 92.5%**
- **Free/Reduced Lunch: 44%**
- **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**

Goals for the 2015 -2016 budget

- Maintain the 2% tax levy cap
- Continuous review of health/safety factors
- To expand/cancel current programs (program analysis)
- Maintain full day kindergarten
- Maintain/improve facilities
- Maintain technology infrastructure/management and 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 class size

Variables

- Enrollment projections
- Contractual obligations - Negotiations
- Projections from Special Services
- State aid (Attendance Rate/High School Graduation)
- Insurance premiums for all employees
- State pension contribution

Information

District Budget Calendar/Process

- **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 4, 2015
 - **Budget sent to the ECS for approval (3/19/2015)**
- **May**
 - Budget Hearing May 5, 2015

Cost Savings

- Energy
 - Solar energy
 - E-rate
 - ACT
 - ACES
- Shared Services
 - Custodial services
 - Sidewalk Repair
 - Before/After School Care
- Transportation Agreement with Somerset & Middlesex ESC
- Additional grants
 - ROD (Regular Operating Districts)

What we have accomplished

- Roof repairs (MHS/ABIS)
- Paving/blacktop (All schools)
- Implementation of PARCC Assessment
- ACHIEVE 3000 – On-line, leveled literacy platform for every Manville Student Grades 2-12 (Common Core Based)
- Genesis Student Information System with a Home Logic component
- Strategic planning for district facility response to enrollment
- Strategic planning for K-12 Literacy Improvement

The 2015 -2016 includes...

- **Full District**

- Integration of College and Career Readiness tools to include increased technology access for all
- Google Apps in all classrooms
- Increased rigor through project and problem based learning
- Integration of the Depths of Knowledge Framework
- District-wide realignment of scheduling to accommodate Problem Based Learning
- Year 2 PARCC Implementation
- Roof Repairs MHS/ABIS
- Continued assessment of furniture, lighting and facility upgrades

- **MHS**

- College and Career Readiness Course
- Anatomy, Physiology and Disease Course
- Honors Physics AP Course
- Russian II Course
- Increased Use of Accuplacer/SAT Prep due to NJ HS Graduation Requirements
- Integrated Units of Study Pilot (Social Studies / Language Arts)

The 2015 -2016 includes...

▫ **ABIS**

- Continuation of Advanced Math Classes
- Science Course Development
- Purchase of new novels and non-fiction materials to support integrated units of study pilot (Social Studies/LAL)
- Integrated Units of Study (Social Studies/LAL and Next Generation Science/LAL)

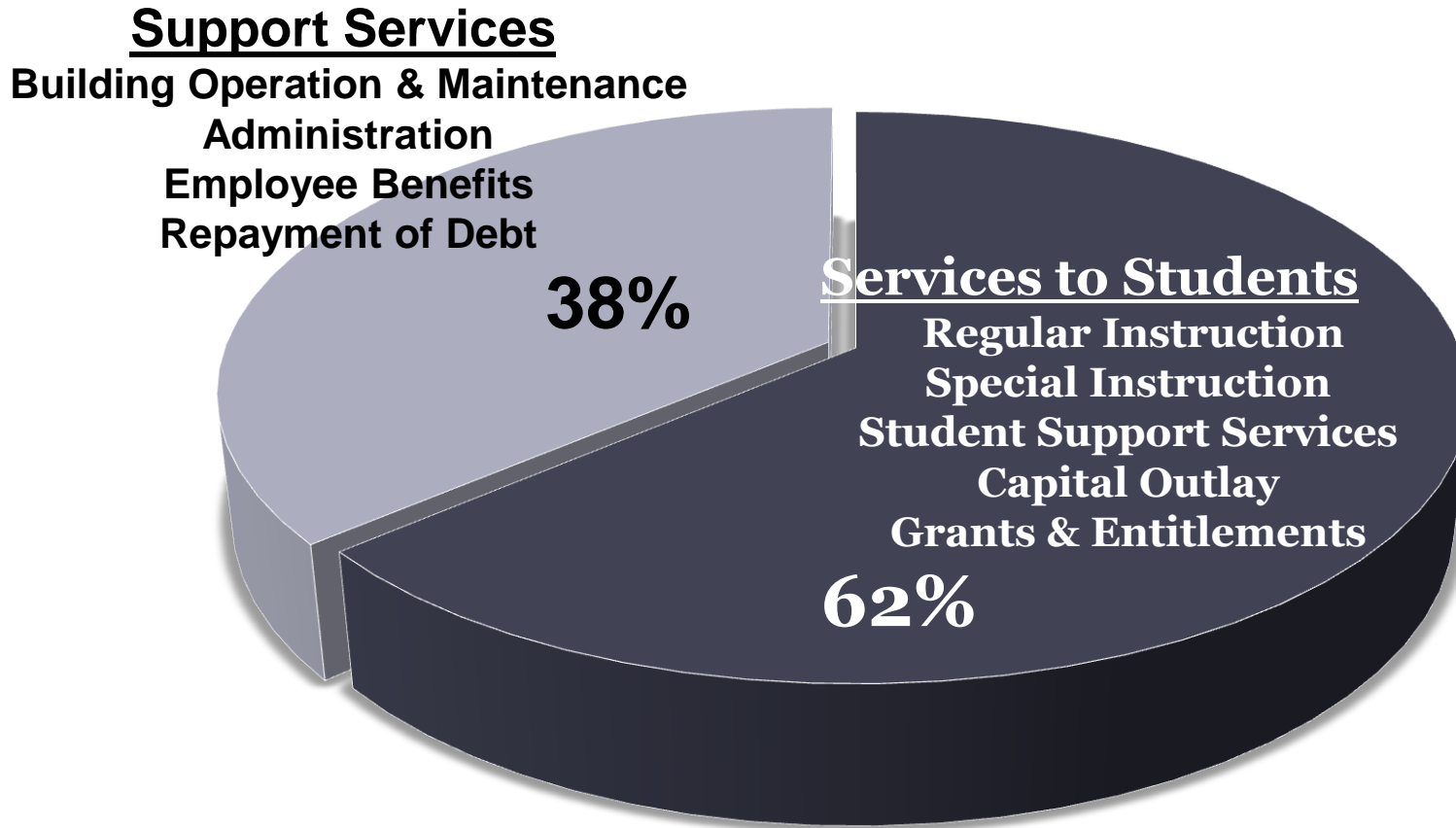
▫ **Roosevelt**

- Expansion of Balanced Literacy Focus/Materials/Schedule to Support Improved Student Achievement
- Improvements to school grounds

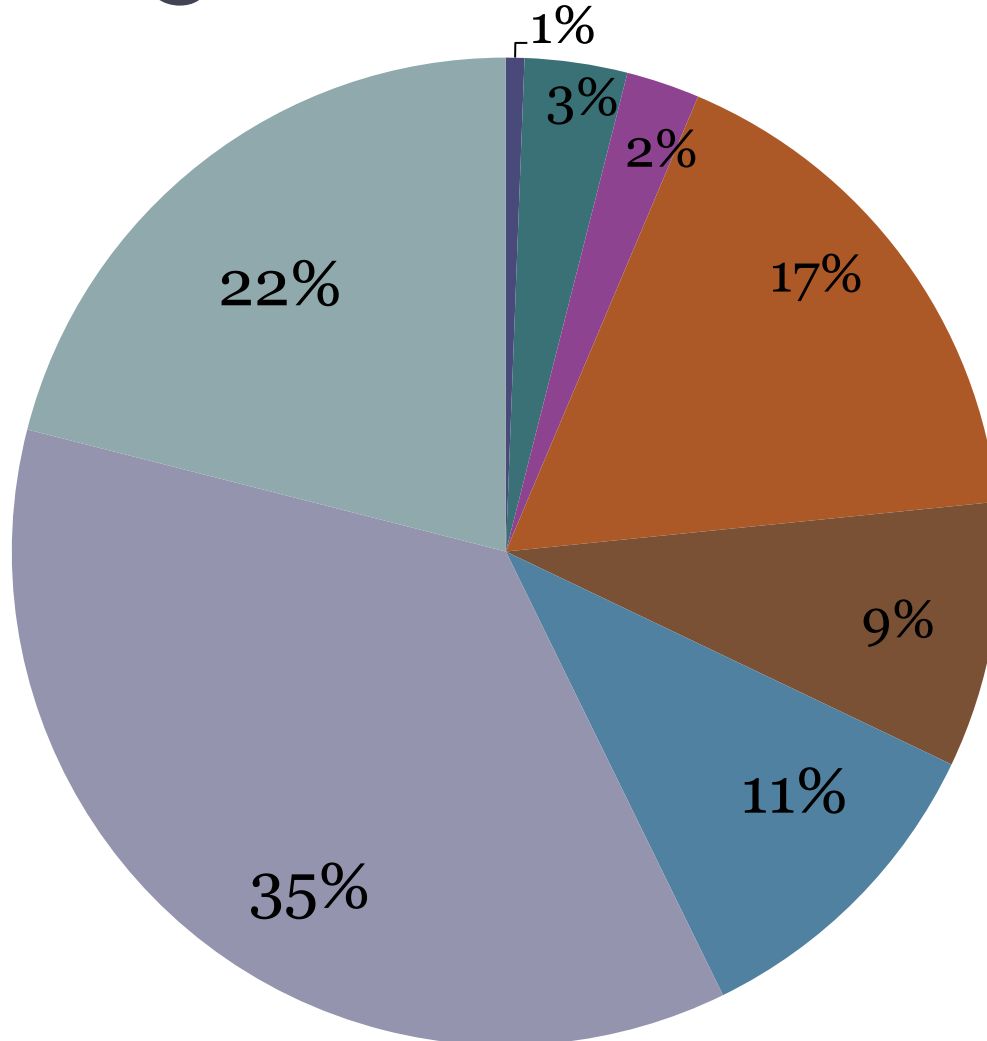
▫ **Weston**

- Extension of REWARDS Program – Title I Support Program
- for Grades K-3
- Language Arts support services for “At Risk” Students (Title I)
- Additional Self Contained Classroom

Focus on the students

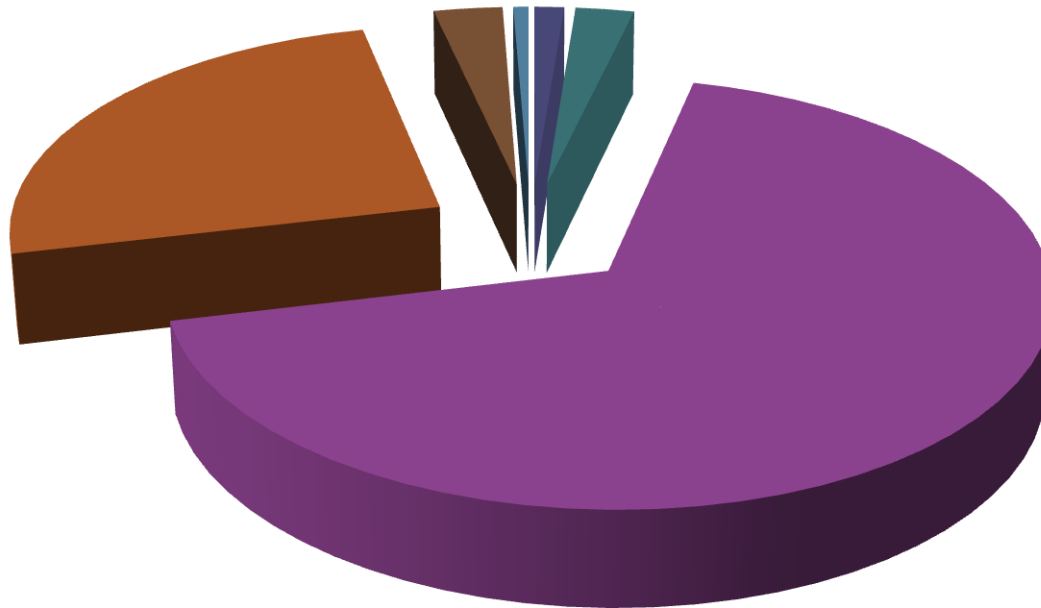


Budget allocations



- Debt \$127,144.
- Grant&Entitlements \$605,000.
- Capital Reserve \$515,000
- Employee Benefits \$3,634,616
- Administration \$1,855,643
- Building Oper./Maint. \$2,272,778
- Regular Inst. Student Svs \$7,383,062
- Special Education \$4,639,188

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 \$14,263,625, which is an increase of \$277,185, or 2.0 percent.
- The **calendar year 2015 school tax levy** would be \$14,124,710, an increase of \$310,865, or 2.25 percent.
- With a decrease in what we now understand to be the total assessed valuation in the Borough (\$1,110,058,314), the **tax rate** would increase five (5) cents per \$100 of assessed valuation to \$1.27.
- The **tax bill** on a property assessed at the understood township average of \$303,900 would increase by \$154 to \$3,863.