

Manville School District Budget 2014 - 2015

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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
- Manville School District overview
- Budget Goals
- Information (budget framework)
 - Budget Calendar overview
 - NJDOE
 - State Aid
 - Mandates
- Cost Savings
- 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 program 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

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)
- The district food service program does not require a contribution from the general fund
- 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 arrangements 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: 1414*** (April 30,2014) (134kindergarten current enrollment)
- **Attendance rate: 94%**
- **Graduation rate (new formula): 88%**
- **Free/Reduced Lunch: 44%**
- **Four Buildings**
 - **Weston (Pre-K-3) - 507**
 - **Roosevelt (Grades 4-5) - 213**
 - **ABIS (Grades 6- 8) - 302**
 - **MHS (Grades 9 -12) - 389**
- **District employees -205**
 - **Certificated – 160 (Administration – 10)**
 - **Non-certificated – 45**

Goals for the 2014 -2015 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
- Administrative realignment (Roosevelt)
- 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
 - Budget 101 – February 11, 2014
- **March**
 - Preliminary budget to the BOE March 4, 2014
 - **Budget sent to the ECS for approval (3/7)**
 - Public presentation (March 25,2014)

New Jersey Department of Education

- ACHIEVENJ
- School Progress Targets
- Mandated Programs
- PARCC
- CCSS
- TEACH4NJ
 - TEACHSCAPE
 - Principal Evaluation
- State Aide- Factors
 - Attendance
 - **Below Adequacy Cost**
 - Enrollment

Well...

Cost Savings

- Energy
 - Solar Energy
 - E-rate
 - ACT
 - ACES
- Shared Services
 - Custodial Services
 - Telecommunications
 - Before/After School Care
- Transportation Agreement with Middlesex ESC
- Additional Grants
 - ROD (Regular Operating Districts)

What we have accomplished

- Roof repairs (MHS/ABIS)
- Paving/blacktop (All schools)
- Upgrade district server
- Preparation for PARCC Assessment
- iPad initiative (Weston)
- Upgrade of Teacher Logic with Home Logic component
- Upgrades Microsoft Office 7 from XP
- *Schoolwires –web site provider*
- MHS – Gym upgrades
- New Language Arts Literacy Series
- Furniture replacement
 - **Model Classroom - Weston**
- Strategic planning for district facility response to enrollment

Challenges for our district...

- Nuances in enrollment
- Facilities
- Space
- Special Education is 80% under funded
- Enrollment Projections
- Bottom Line
 - Any increase will result in a decrease

The 2014 -2015 includes...

- **Full District**

- Integration of technology for all students
- Preparation (final stage) for the PARCC Assessment
 - Laptops, headphones, cables, cords
- TEACHSCAPE –Teacher/Principal
- Continued assessment of furniture, lighting and facility upgrades
- Support services (Reading Specialist

- **MHS**

- Vo-tech Rotation
- Math textbooks – Probability/Statistics new course
- Honors' Physic class (Program of study)
- Continue the FUSE program
- *Accuplacer*/SAT preparation
- VHS
- Athletic/co-curricular activities
 - \$20,000. reduction in
 - Project Graduation
 - Requested a reduction in the costs for the MHS Sports' Banquets

The 2014 -2015 includes...

▫ **ABIS**

- Double math period – additional sixth-period stipend increase
- Social Studies materials
- Implement STEM activities

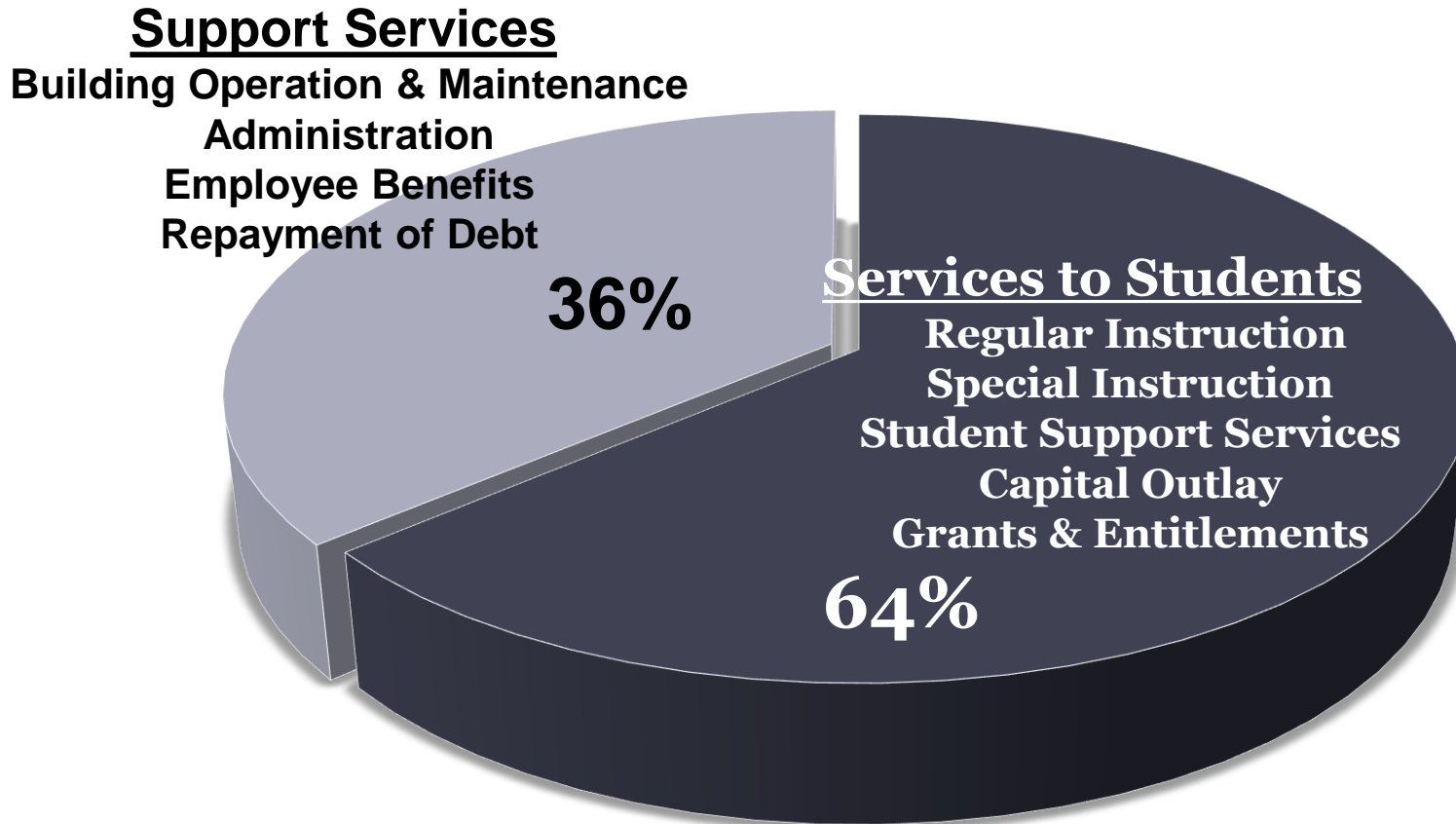
▫ **Roosevelt**

- Continuation of a full inclusion model 1-5
- Expansion of the *Journey's* LAL series for grade 5
- Administrative configuration
- .5 Teacher of Special Education
- **Rewards program for grade 4**

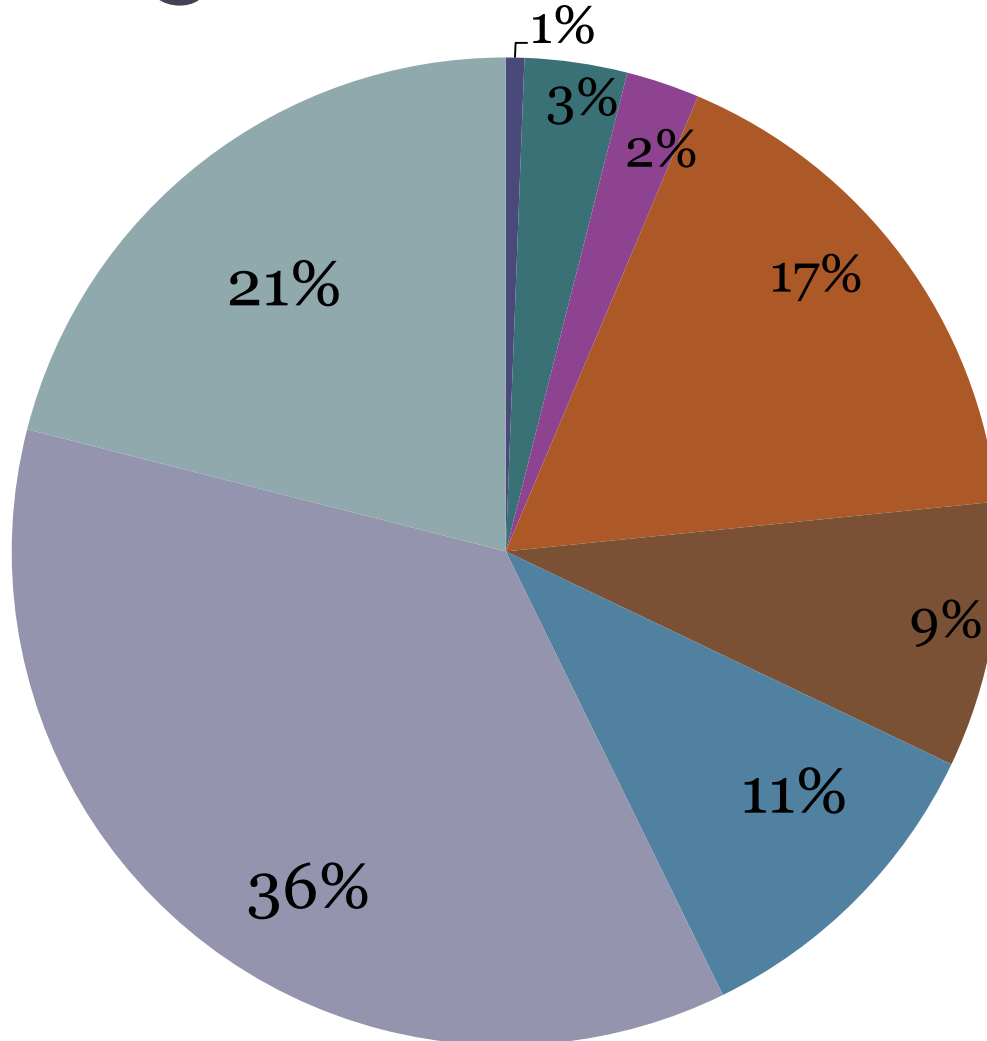
▫ **Weston**

- Anticipated boiler replacement (Dependent on Capital Reserve Funds)
- One additional teacher
- **Continue Rewards program for 2nd and 3rd grades**

Focus on the students

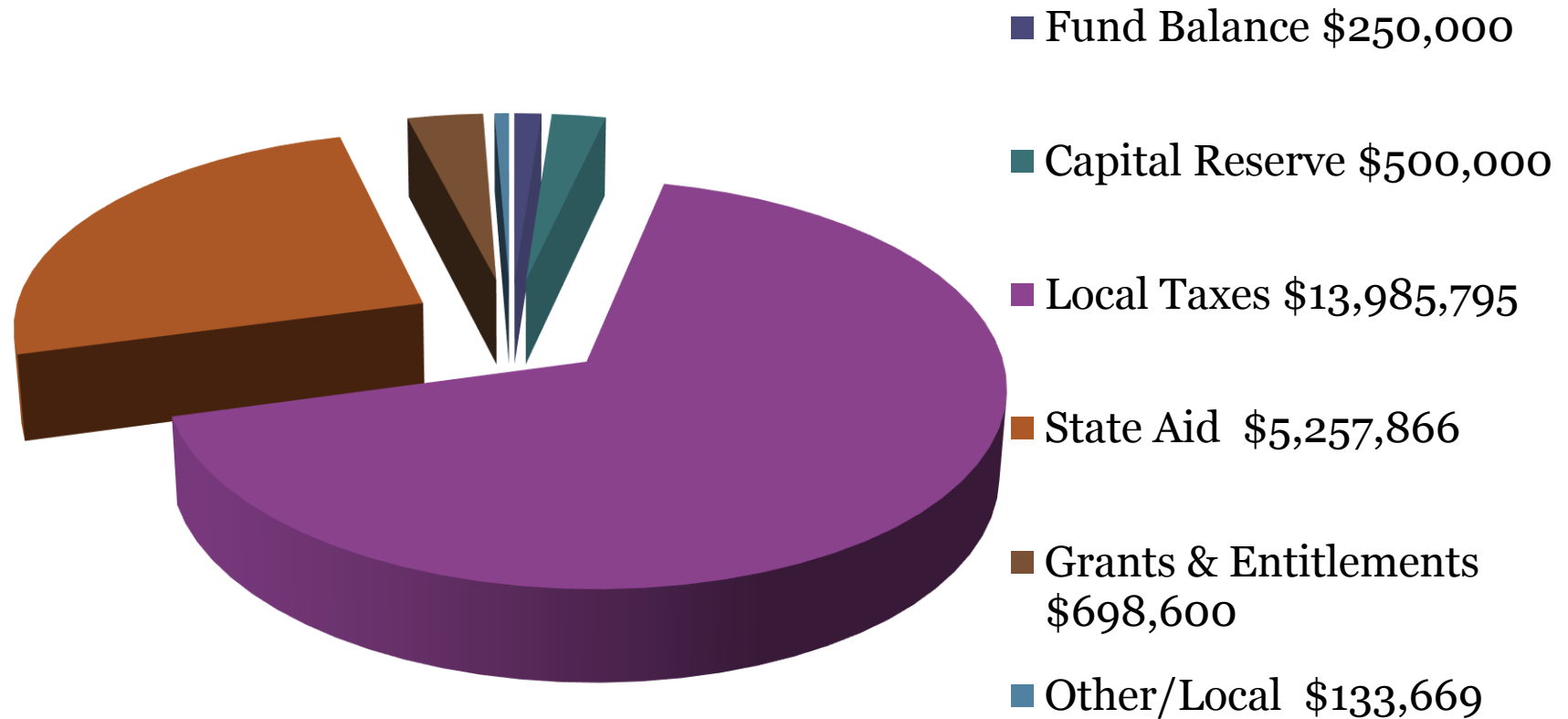


Budget allocations



- Debt \$125,601.
- Grant&Entitlements \$698,600.
- Capital Reserve \$500,000
- Employee Benefits \$3,543,902
- Administration \$1,810,869
- Building Oper./Maint. \$2,219,005
- Regular Inst. Student Svs \$7,537,707
- Special Education \$4,375,675

Sources of Revenue



Tax implications

- The proposed **budget** totals \$20,825,930, which is a decrease of 1.0 percent less than the current year.
- This proposed budget requires a **school year tax levy** of \$13,985,795, which is an increase of \$271,752, or 2.0 percent.
- The **calendar year 2015 school tax levy** would be \$13,813,845, an increase of \$235,720, or 1.74 percent.
- With a decrease in what we now understand to be the total assessed valuation in the Borough (\$1,130,635,167), the **tax rate** would increase four (4) cents per \$100 of assessed valuation to \$1.22.
- The **tax bill** on a property assessed at the understood township average of \$303,900 would increase by \$109 to \$3,709.