Board of Education

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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
- 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;

- 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)*;

- 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: 1312** (February 28, 2013) (kindergarten current enrollment)
- **Attendance rate: 95%**
- **Graduation rate (new formula): 88%**
- **Free/Reduced Lunch: 46%**

**Four Buildings**
- Weston (Pre-K-3) - 463
- Roosevelt (Grades 4-5) - 216
- ABIS (Grades 6-8) - 275
- MHS (Grades 9-12) - 358

**District employees -205**
- Certificated – 160 (Administration – 9)
- Non-certificated - 45
Goals for the 2013 -2014 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 tool and educational instrument
- Compliance with special education and mandated programs
- Student support services – no reductions
- Administrative realignment (Roosevelt)

Variables

- Enrollment projections
- Contractual obligations
- Projections from Special Services
- State aid
- Insurance compensation for repairs
- Insurance premiums for all employees
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
- **November**
  - 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 12, 0213
- **March**
  - Preliminary budget to the BOE
  - Budget sent to the ECS for approval (3/7)
  - Public presentation (March 26, 2013)

New Jersey Department of Education

- **ESEA – Progress Target Goals**
- **Mandated programs**
- **CCSS**
  - “Unpack” time/resources
- **Teacher Evaluation**
  - Substitutes/Time
- **Principal Evaluation**
- **AchieveNJ**
- **State Aide- Factors**
  - Attendance
  - Below Adequacy cost
  - Enrollment
- **Education Transformation Task Force Report - 2012**
## Cost Savings

- **Energy**
  - Solar energy
  - E-rate
  - ACT
  - ACES
- **Shared Services**
  - Custodial services
  - Telecommunications
  - Before/After School Care
- **Administration – Roosevelt**
- **Transportation Agreement with Middlesex ESC**
- **Appealed the FEMA decision**
- **Additional grants**
  - EE4NJ
  - HIB

## What we have accomplished

- **MHS – Library upgrade**
- **Reduced out of district placement**
- **Telephone – upgrade**
- **Computer to copier**
- **Ipad initiative**
- **Weston – computers in every classroom**
- **Weston – Teacher work center**
- **Furniture-furniture-furniture**
- **MHS – Gym**
- **New risers, microphones**
- **Five-year uniform rotation/Band uniforms**
The 2013-2014 includes...

**Full District**
- Integration of technology for all students - PARCC
- TEACHSCAPE – EE4NJ – Teacher/Principal
- Administration reconfiguration
- Additional student counselor
- Upgrade of Teacher Logic with Home Logic component
- Upgrades Microsoft Office 7 from XP
- MDM – Mobile Device Monitor
- School Wires
- Landscaping – all buildings
- Continued assessment of furniture, lighting, and facility upgrades

**MHS**
- Four new courses of study
- Enhance the technology program
- New textbooks physics/chemistry
- Algebra I – double period
- Continue the FUSE program
- Accuplacer/SAT preparation
- Library – “Devices to borrow” (ebooks, Ipad, etc.)
- Band uniforms
- No reductions in athletic/co-curricular activities
- Project Graduation - $8,000
- Asked for a reduction in the costs for the MHS Sports’ Banquets
The 2013 -2014 includes...

- **ABIS**
  - Double math period – additional sixth-period stipend increase
  - Math - new series grades 6 - 8
  - Science textbooks grade 6 and 7
  - STEM program review with implementation for 2014-2015
  - Expansion of summer programs
  - Major roof repair

- **Roosevelt**
  - Continuation of a full inclusion model 1-5
  - Expansion of the Journey’s LAL series for grade 4
  - If funds maintain available, one student counselor
  - Administrative configuration
  - Improvements to school grounds

- **Weston**
  - Expansion of the Journey’s LAL series for grade 2
  - Change in structure of grade one – TBD
  - Upgrade of Home Logic
  - Continue Rewards program for 2nd and 3rd grades
  - Paving
Focus on the students

Support Services
- Building Operation & Maintenance
- Administration
- Employee Benefits
- Repayment of Debt

Services to Students
- Regular Instruction
- Special Instruction
- Student Support Services
- Capital Outlay
- Grants & Entitlements

36%
64%
Budget allocations

- Debt $125,600.
- Grant & Entitlements $698,600.
- Capital Reserve $1,270,000.
- Employee Benefits $3,502,447.
- Administration $1,719,557.
- Building Oper./Maint. $2,313,378.
- Student Services $1,394,238.
- Special Education $4,146,062.
- Regular Education $6,105,657
Sources of Revenue

- Fund Balance $250,000.
- Capital Reserve $1,270,000.
- Local Taxes $13,641,896.
- State Aid $5,229,926.
- Grants & Entitlements $698,500.
- Other/Local $199,788.
Tax implications

- The proposed **budget** totals $21,290,110, which is an increase of 2.0 percent more than the current year.

- This proposed budget requires a **school year tax levy** of $13,641,891, which is an increase of $261,198, or 2.0 percent.

- The **calendar year 2014 school tax levy** would be $13,578,126, an increase of $192,345, or 1.44 percent.

- With a decrease in what we now understand to be the total assessed valuation in the Borough ($1,145,114,557), the **tax rate** would increase three (3) cents per $100 of assessed valuation to $1.19.

- The **tax bill** on a property assessed at the understood township average of $303,900 would increase by $92 to $3,600.