

Budget 2020-21



Manville Board Of Education

Revenue

- **Tax Levy - 0% Increase**
 - 2% increase would reflect approximately \$313,120
- **State Aid**
 - Increase of \$1,889,178
 - New Positions
 - Continued Facility Improvement Projects
 - Eligible Bank Cap - Not Utilizing \$1,912,017
- **Miscellaneous**
 - Interest Income
 - Rental Income

Manville By the Numbers

- Projected Enrollment: 1602
 - Additional State Aid: \$1,890,000
 - State Aid as % of SFRA Target: 66%
 - State Aid Deficit: \$6,324,646 or \$3,948 per pupil
 - Local Fair Share: 116%. (130% in 2017/18)
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- Certificated Staff Members: 172
 - Non-Certificated Staff: 68
 - Total: 240

Tax Impact

- **Tax Levy - Remains Flat at \$15,656,016** (year three with zero increase)
- **Net Valuation** - Increased by \$11,208,545 or 1.29%
- **Tax Rate** - Decreased by 1.27% to \$1.779
- **Average Home Value** - \$230,000
 - Annual Tax - \$4,091
 - **Average household taxes decreased by \$53 or 1.27%**

General Budget

- Salaries - 7% Increase
- Curriculum & Technology - 21% Decrease
- General Administration - 9% Increase
- School Supply Lines - 15% Increase
- Facilities - 23% Increase
- Athletics Budget - 6% Increase
- Special Services - 7% Increase
- PD & Travel - 3% Decrease
- Tuition - 14% Increase
- Transportation - 7% Increase

Salaries - 7% Increase

- **Negotiated Increase - TBD**
- **New Positions**
 - Roosevelt - Third Grade Teacher- Lower Class Size
 - Roosevelt - Fourth Grade Teacher - Lower Class Size
 - Weston/Roosevelt - Specials Teacher - Shared Position
 - ABIS/High School - Spanish Teacher - Shared Position
 - ABIS/High School PE Teacher - Shared Position
 - Preschool Teachers - 1 additional Teacher - Funded through Pre-K Grant
 - Admin Assistant - Partially Funded through Pre-K Grant
 - District - Security Position

Curriculum & Technology - 21% Decrease

- Decrease due to lease purchase for district devices.
- Curriculum
 - Curriculum Writing
 - Math Textbooks, ELA Novels, Foreign Language Text
 - Classroom Libraries
 - Technology Based Programs to Meet Student Needs
- Technology
 - Continue 1:1 Device Initiative
 - Continue Updating & Upgrading Classroom Technology

General Administration - 9% Increase

- **Legal Expenses: Negotiations**
- **Health Insurance**
 - 3% Estimated Increase in Healthcare Expense
 - 3% Estimated Increase in Dental Expense
- **General Business Insurance Policies** - 9% Increase
- **Accounting Software** - Transition to Web Based Service

School Supply Lines - 15% Increase

- **High School**

- Maintain All Current Programs
 - Add - Environmental Science Supplies
 - Add - Marching Band Uniforms

- **ABIS**

- Maintain All Current Programs

- **Roosevelt**

- Maintain All Current Programs

- **Weston**

- Maintain All Current Programs

Facilities - 12% Increase

- General Facility Projects

- Work at Weston to Accommodate Pre-K Needs
- Work at Roosevelt to Reconfigure Classroom/Main Office
- Roosevelt - Exterior Painting at Front Entrance
- ABIS - Repair Overhangs at Doors #1 & #3
- HS Gym Sound System
- HS - Paint Metal Flashing Above Windows
- Classroom Painting at all schools
- Select furniture Replacement at all schools
- Plumbing & HVAC Repairs & Projects at All Buildings
- Athletics - Ice Machine for Snack Shack, Scoreboard in ABIS & High School Gyms

Capital Projects - \$1,634,331

- Stadium Renovation Project
- HS Staff Lounge Bathrooms
- Concrete Work at Weston & Roosevelt
- ABIS Bleachers
- Technology Lease Payment
- IT Lease Payment

Other Expenses

- **Athletics - 6% Increase**
 - Transportation Expense Increase
- **Special Services - 7% Increase**
 - Substitute School Nurses
 - PESS Bridgeway
- **Tuition - 14% Increase**
 - Increase in Out of District Tuition for Special Education
- **Transportation**
 - CPI Increase of 1.7%
 - Additional Out of District Placement for Special Education

Highlights

- **Zero dollar increase in the local tax levy:**
 - Third year in a row!!!
- Investment in People
- Investment in Programs
- Investment in Facilities

Questions?