

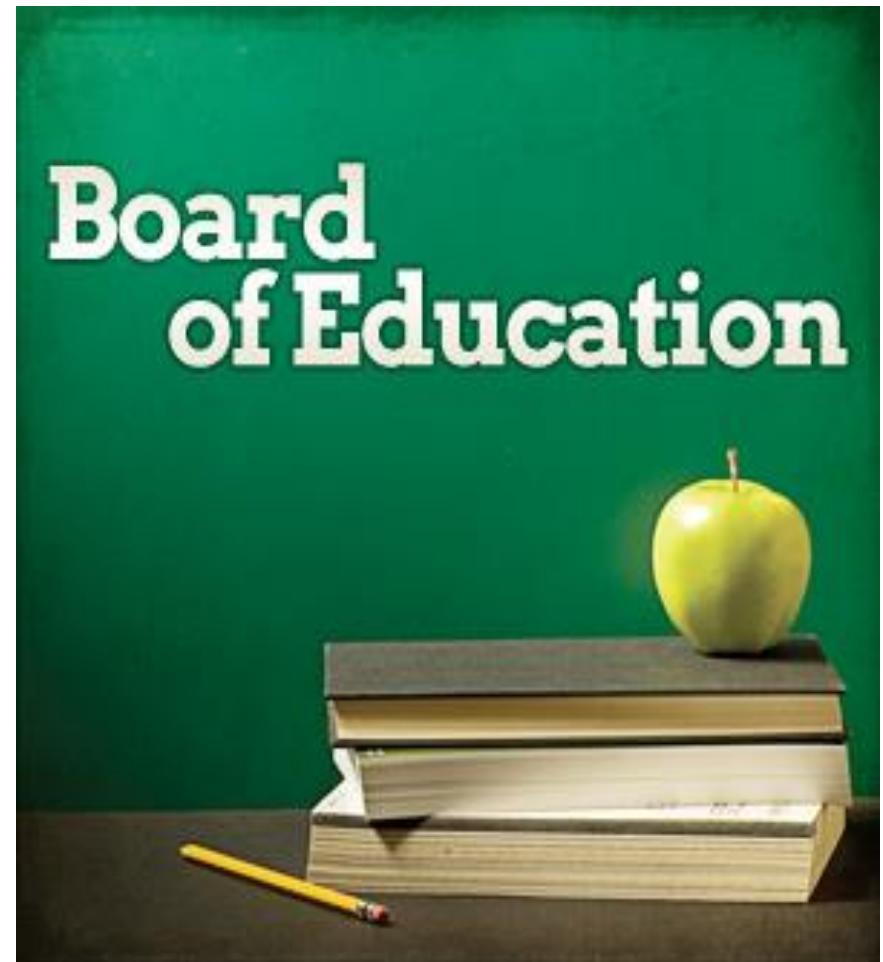
Manville School District Budget 2017 - 2018

Anne R. Facendo
Superintendent

Kimberly Clelland
Business Administrator/Board Secretary

Board of Education

- *Heidi Alles, President*
- *Cathy Wiedwald, Vice President*
- *Branden Agans*
- *Jennifer Esposito*
- *Kelly Harabin*
- *Jeanne Lombardino*
- *Sharon Lukac*
- *Sharon Liszczak*
- *Ned Panfile*



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 the Manville Community foster learning.*
- *All students will demonstrate **on-going growth** towards meeting or exceeding the NJ Student Learning Standards / 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.*

Tonight's Presentation:



- Our Mission
- District Overview
- Current Board and District Goals
- Budget Goals
- Definition of a School Budget
- Baseline District Financial Information
- Budget Calendar Overview
 - NJDOE
 - State Aid
 - Mandates
- Manville School District's Financial Plan

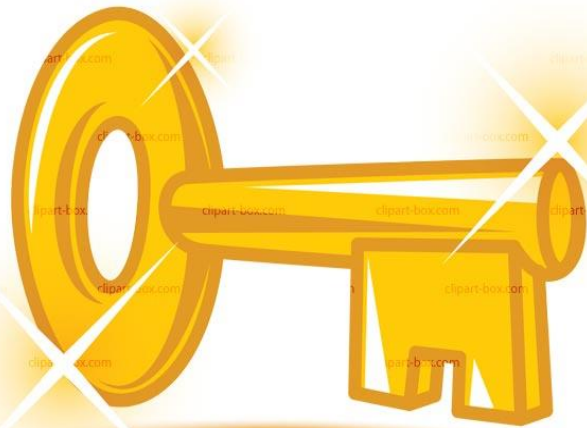
District Overview

- Enrollment: 1445 (April 30,2017) (111kindergarten current enrollment)
- Attendance rate: 96%
- Graduation rate (new formula): 92.5%
- Free/Reduced Lunch: 42%
- 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
- Implementation of *NJ Student Learning Standards* (Inclusive of Next Generation Science Standards)
- Continual Improvements to Literacy /Mathematics



Manville School District Works Hard to Save Tax-Payer Dollars...Grants Applied for in FY 2016-17:

- DEED LITERACY GRANT – **\$65,000.00** Awarded: August 1, 2016 – June 30, 2017 – Allowed for Implementation of ACHIEVE 3000 Digital Literacy Platform in Grades 2-12
- *New Jersey Tiered System of Supports Early Reading Professional Development Grant Project (NJTSS-ER)!*
NJ DOE / Rutgers University
2017-2019 – \$25,000 + PD Awarded: March 2017

NJDOE / Rutgers “Best Practice Grant” – **Applied for in Spring 2017**



District Overview - Key Features:



- Individualized, Differentiated and Student-Centered
- Technology Infused
- 21st Century Fluent

The 21st Century Fluencies:

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



College and Career Ready!

- **Key Goal Set at November 22, 2016 Manville BOE Retreat:** *Improved College and Career Readiness with Emphasis upon Key Focus Areas:*
- **Improved Communication to Parents / Students**
- **Improved Opportunities for Student Assistance and Prevention (with Support from the Manville Municipal Alliance)**

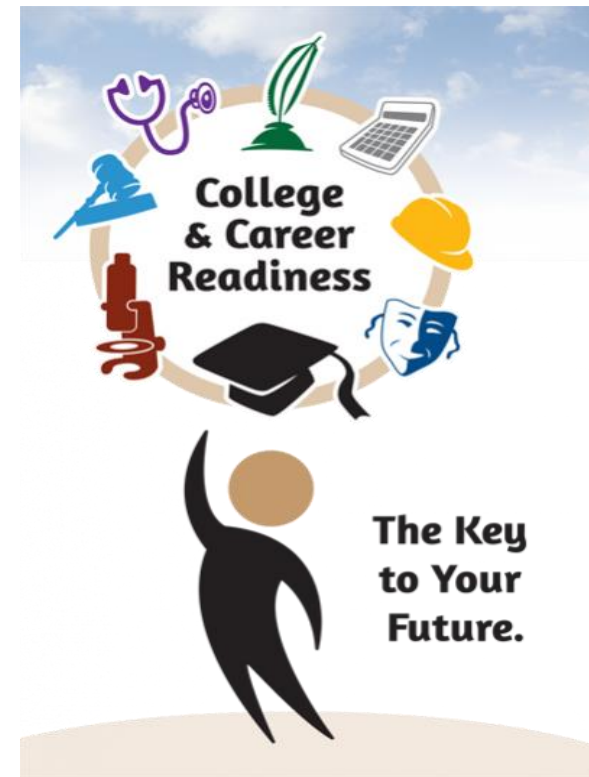
Outcomes:

- MHS Senior Practicum at RVCC – 19 students currently enrolled
- MHS College and Career Fair – October 7, 2016
- MHS Military Opportunities Day – November 18, 2016
- Free Application for Federal Student Aid (FAFSA) Workshop for Parents/Students – November 17, 2016
- Business Opportunities Day – Berkeley College – December 16, 2016

College and Career Ready!

Outcomes:

- College Search 101 – Workshop for Students and Parents – January 26, 2017
- Naviance Training Sessions for Students Grades 9-12 – On-Going 2016-2017
Scholarship “Blasts” to Parents (as well as students) – Commenced January 2017
- PSAT for ALL – 2016-2017 School Year – Sophomore Class
- Meadowlands College Fair – Class-Trip for 72 Junior MHS Students - April 26, 2017



Improved Student Assistance / Awareness Opportunities:

- Chasing the Dragon – MSD Community Presentation in partnership with Manville Municipal Alliance, Manville Police Department, and Alliance for a Drug-Free NJ (February 2, 2017)
- “Keep It Legal” Campaign – Manville High School Key Club / Manville Municipal Alliance – March 2, 2017
- MAC OPEN HOUSE – March 22, 2017
- MAC Panel – April 26, 2017
- Municipal Alliance Panel Presentation on Heroin Crisis in NJ
- “Wreck Car” for Alcohol Awareness – Prom Season 2017



Key Board Goal Set at November 22, 2016 BOE Retreat:

- *Manville BOE and District Administration will “Continue the Implementation of a three-year action plan to alleviate overcrowding in the Manville Public School District.” (Health and Safety)*
 - *Current consideration being given to two options:*
 - *The development of a fifth section of Kindergarten to reduce class size during critical years of student development;*
 - *The development of an inclusive Preschool within Manville High School with a “Future Teachers” Elective Option for MHS Students;*

Goals for the 2017 -2018 budget

- Promote Student Achievement:
 - Expand and/or cancel current programs (program analysis)
 - Maintain full day Kindergarten
 - Promote Technology as an educational tool
 - Compliance with State and Federal Mandates
 - Student Support Services – no reductions
 - Compliance with ACHIEVENJ / PARCC / NJ Graduation Requirements
 - Maintain 21st Century Programs of Study

- Maintain or Reduce Class Size When Possible

- Continuous Review of Health/Safety Factors
 - Maintain and improve facilities
 - Maintain technology infrastructure/management

Goals for the 2017 -2018 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 the Educational Programs for the students we serve, as we continually upgrade and maintain the health and safety of the district's facilities.

Baseline District Financial Information

- 80% of the district's budget is dedicated to the cost of personnel;
- *Manville School District is **SIGNIFICANTLY below adequacy** with administration and the cost per student. Manville is currently ranked 7th among the top 10 “most under-funded districts in the State of NJ” (Source: Ed Law Center of NJ)*
- *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 (Quality Single Accountability Continuum);
- 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 (3/20/2017)**
- **May**
 - Budget Hearing May 2, 2017

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 **Maintained at All Levels** through Grant\$
- Model Classrooms, Literacy Coaches and Intervention Teachers **continue** at elementary level...
- 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 continue
- Genesis Student Information System with a Parent/Student component *fully implemented*
- Roof repairs (MHS/ABIS)
- Sidewalk repairs (All schools)
- Strategic planning for district facility response to enrollment



Initiatives 2017 -2018

- **Full District**

- Superintendent Search – August 1, 2017
- Continued Math and Literacy Initiatives K-12
- Continued Focus on College and Career Readiness
- Increased Technology Access for All
- Google Apps in all Classrooms
- Increased rigor through Project and Problem Based Learning
- Continued Integration of the Depths of Knowledge Framework
- Year 4 PARCC Implementation
- Continued Formative Assessment in Core Areas K-8
- Grant-Funded Data Warehouse and Assessment Tool (edConnectNJ) continues to support Literacy & Math across all grades / subject areas;
- Continual assessment of furniture, lighting and facility upgrades;

Initiatives 2017 -2018

- **MHS**
 - New Courses
 - **Foundations of Math I**
 - Increase student contact time due to a staggered lunch schedule
 - 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)
 - Four cycle to five cycle elective

Initiatives 2017 -2018

- **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
- New math textbook aligned to the New Jersey Student Learning Standards in Mathematics
- Next Generation Science Curriculum Development

Initiatives 2017 -2018

- **Weston**

- Incorporation of transition classes in grades 1 and 2
- Implementation of the New Jersey Tired System of Support Early Reading (NJTSS-ER)
- Full Instructional Support in ESL for grade 3
- Continue Intervention Services, Model Classrooms and Coaching Support - Title I Support for Grades K-3
- New math textbook aligned to the New Jersey Student Learning Standards in Mathematics
- Next Generation Science Curriculum Development

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

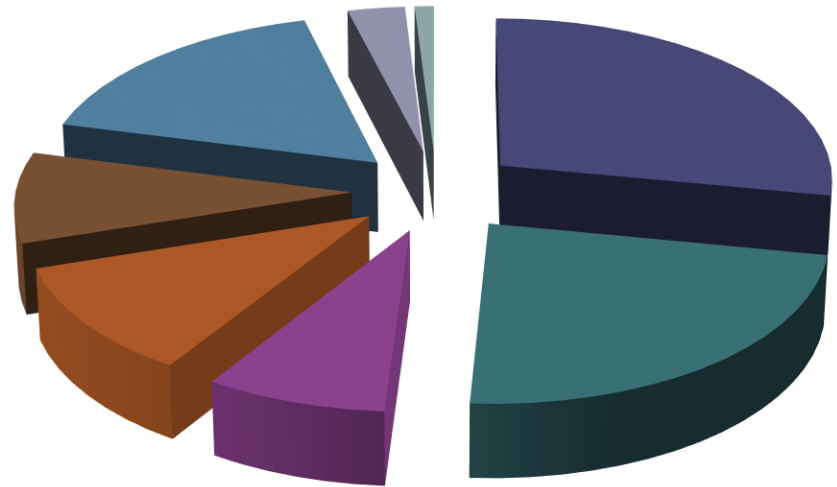
Budget Allocations

28

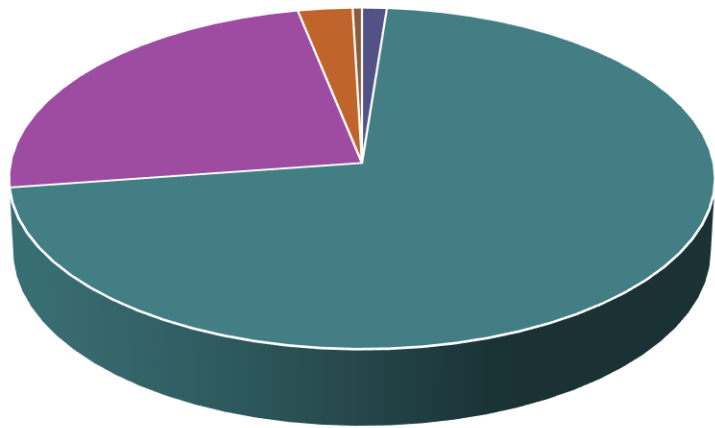
Type:	Amount (%)	Amount (\$)
Regular Instruction (Gen. Ed.)	28%	\$6,178,627
Special Instruction (Special Ed.)	24%	\$5,212,606
Student Services	8%	\$1,719,957
Maintenance Operations	11%	\$2,455,965
Administration	9%	\$1,967,031
Employee Benefits	18%	\$3,927,521
Grants	2%	\$605,000
Debt Service	0%	\$122,797
Capital Outlay / Special Schools	0%	\$25,389

Budget Allocations - A Visual Perspective

- Regular Education 28%
- Special Education 24%
- Student Services 8%
- Maintenance & Operations 11%
- Administration 9%
- Employee Benefits 18%
- Grants 2%
- Debt Service 0%
- Capital Outlay / Special Schools 0%



Sources of Revenue:



- Local Taxes
\$15,879,676
- State Aid \$5,353,614
- Grants / Entitlements
\$605,000
- Fund Balance \$273,603
- Other/Local \$103,000

Tax implications

- This proposed budget requires a **school year tax levy** of \$15,879,676, which is an increase of \$679,732.
- The **calendar year 2017 school tax levy** would be \$15,478,520, an increase of \$746,736, or 5.07 percent.
- With a decrease in what we now understand to be the **total** assessed valuation in the **Borough** (\$871,123,444), the **tax rate** would increase ten (10) cents per \$100 of assessed valuation to \$1.77.
- The tax bill on a property assessed at \$100,000 would increase by \$96; The tax bill on a property assessed at \$200,000 would increase by \$192; and so on...

A Final Thought:

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

-William Butler Yeats-

