

**MONROE TOWNSHIP SCHOOL DISTRICT
2017-2018
BUDGET PRESENTATION**

Presented by

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Superintendent of Schools**

**Mr. Michael C. Gorski, CPA
Business Administrator/ Board Secretary**

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Assistant Superintendent of Schools**

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Ms. Stefani Scalisi

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Mr. Frank Russo, Vice Chairperson

Ms. Michele Arminio


Ms. Jill DeMaio

Ms. Dawn Quarino (Alt.)

Ms. Kathy Kolupanowich (ex-officio)


Vision Statement

The Monroe Township Board of Education commits itself to all children by preparing them to reach their full potential and to function in a global society through a preeminent education.



Mission Statement

The Monroe Public Schools, in collaboration with the members of the community, shall ensure that all children receive an exemplary education by well-trained, committed staff in a safe and orderly environment.



District Goals

Goal 1: Initiate implementation and community-wide communication of district facilities planning in anticipation of increased enrollments;

Goal 2: Use targeted data to create a long-term plan based on the data analysis derived from the Special Education External Program Review; continue to analyze multiple data elements and identify areas of opportunity to improve individual student achievement; (identify achievement gaps, analyze benchmark data from NJDOE on 2016 PARCC results, and possible gaps between district schools;)

Goal 3: Conduct in-district climate survey.

Board Goals

Goal 1: Each board member will attend one training session - in addition to their state mandated governance training – each year.

Goal 2: Establish a plan and implement a cohesive document (data) management system which will support everyone's requirements and provide an intuitive library system for all district data and documentation.

Goal 3: Evaluate and adopt a plan for enrollment growth and facility needs.

Executive Summary

The Monroe Township School Budget for the 2017/2018 school year was developed within specific parameters set forth by the Boards Philosophy Directive and the Finance Committee's challenge to Administration:

- ❖ **To prepare a comprehensive budget:**
- ❖ **Meeting the needs of 504 projected additional students**
- ❖ **Addressing aging facilities**
- ❖ **Without the expectation of additional State Aid**
- ❖ **Suppressing taxes by maximizing Budget savings through surplus**

The budget has been professionally constructed to afford every student an opportunity for an exemplary education by well-trained, committed staff in a safe environment. Opportunity is made available through a comprehensive curriculum which offers diverse course offerings and co-curricular clubs and activities. We believe that our proposed budget continues to become more efficient as evidenced by a successful County Budget Efficiency Review, whereas Monroe was exemplified for many best financial practices.

Key Budgetary Considerations

- **Increased Student Enrollment**
- **+ 504 New Students Projected**
- **Aging Facilities**
- **Core Curriculum Content Area**
- **Student / Teacher Ratios**
- **Tax Impact On Community**

What is the Budget Creation timeline?

Establishment of Budget Philosophy

Historical Enrollment Patterns

Review of Staffing Needs

Budget Development

Budget Defense Rounds

Governor's Budget Address

Award of State Aid

Adoption of Tentative Budget

Public Hearing

What Programs Are In This Budget?

Implementation of New Jersey Student Learning Standards

- Curriculum Writing and Mapping
- Balanced Literacy
- Readers' and Writers' Workshop
- EnVisions and Connected Math Program
- Wilson Reading
- School Gardens
- World Language Blended Learning

Implementation of Next Generation Science Standards

Preparation for PARCC assessments and Differentiated Instruction

- Developmental Reading Assessment (DRA2)
- Technology integration across grade levels
- NWEA MAP

Athletic & Co-Curricular Programs

Anti-Bullying – HIB supports for all students

AP courses

Special Education

- High Scope Pre-School
- Preschool screening
- Adaptive technology
- English Language Learners
 - NJ Seal of Biliteracy
- Extended School Year
- Response to Intervention
- Parent Workshops

Adult Education

Professional Development

Professional Memberships

Technology

PSAT

AVID

www.state.nj.us

New Jersey Student Learning Standards



What Programs Are In This Budget?



Congratulations to the Boys' Bowling Team, Central New Jersey Group 3 State Sectional Championship



Congratulations to the Girls' Bowling, Division Champions, Conference Champions, Undefeated. Samantha Grimaldi was voted GMC Conference Coach of the Year.



HS Model UN students

What Programs Are In This Budget?



Woodland School
STEM Projects



“One Book, One School” event at Oak Tree. The entire school engages in reading and a STEAM activity with *Rosie Revere, The Engineer*.



Family Reading Night
sponsored by the Oak
Tree School Goals
Committee



What Programs Are In This Budget?



HS Band Performances



HS Marching Band Performs
at Pearl Harbor



Congratulations to Students of
the Month



HS Wrestling Team



American Legion Oratorical
Competition

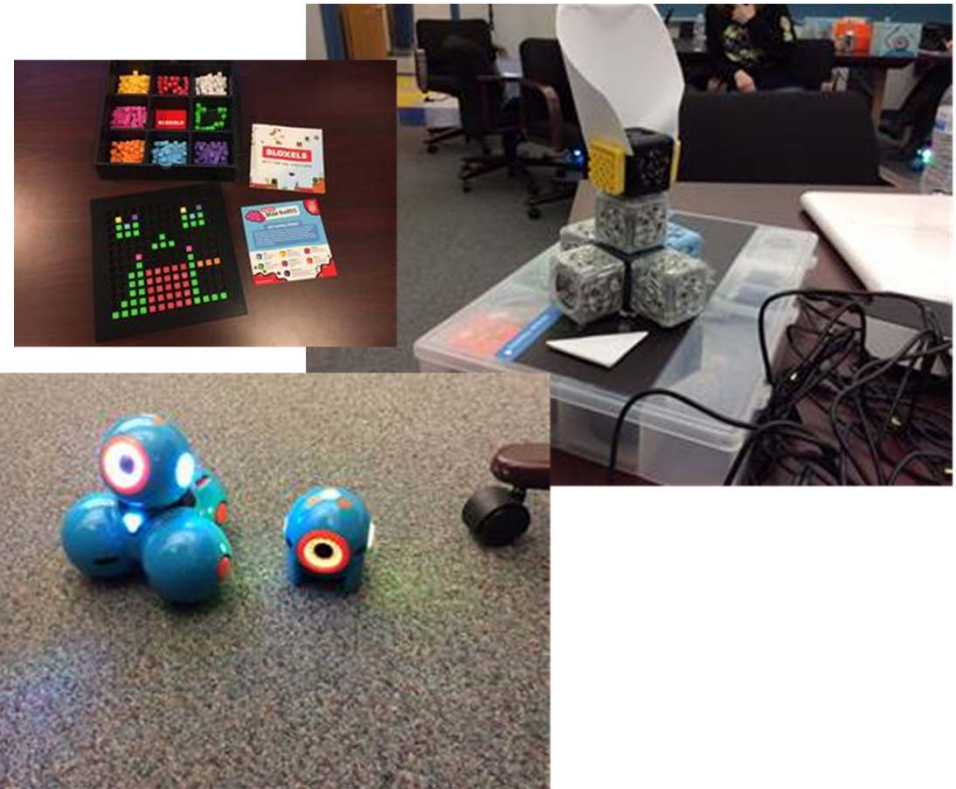
What Programs Are In This Budget?



Ms. Cummings High School students and Ms. Curran's 7th grade Transportation Technology students collaborated to design the fastest CO2 dragster. The students will be testing their dragsters together in March!

What Programs Are In This Budget?

MS and HS student collaboration



Teachers and students at Woodland School are diving deeper into STEM this year. Using Wonder Workshop's Dash and Dot, Modular Robotics Cublets, Lego Mindstorm Kits, and Bloxel's students will explore coding robots, video game creation, and problem solving.

What Programs Are In This Budget?

The Monroe Township High School
Culinary Arts



HS Girls'
Basketball
Team



The Monroe Township Middle School Chorus Program; nine students were admitted to the prestigious CJMEA Region Choir and five students admitted to the rigorous OAKE National Youth Choir in Philadelphia, Pennsylvania.

What Programs Are In This Budget?



Probability and Statistics Carnival



The Community Based Fitness (CBF) component of T.A.P.S. is a unique Unified Physical Education class.



Video and Television Production
MTHS



November Reading Total:		Books Read This Year	
Per 2	149 (6.5/students)	Sept - 239 (1.8 books/student)	
Per 3	96 (3.8/students)	Oct - 490 (5 books/student)	
Per 5	94 (3.9/students)	Nov - 483 (5 books/student)	
Per 6	144 (6/students)	<u>1,212</u> (12.5 books/student)	

Readers' Workshop
Book Count
MS

What Programs Are In This Budget?



We are teaching ALL of our children at Barclay Brook to be THINKERS through STEM and Makerspace and they are loving it!

- *OSMO (Words, Numbers, Tangrams, Coding, Story Elements (with Monster)),
- *Coding with Ozobot,
- *Language Arts with Lego Story Visualizer
- *Shapes, Color, Phonemic Awareness and Number Sense with Tiggly



Famous Americans
Presentation at
Applegarth School



American Heart Association
Jump Rope for Heart

What Programs Are In This Budget?



Barclay Brook Roof



Deteriorating Pavement



What Programs Are In This Budget?

Transportation –

Recommended fleet replacements for safety and enrollment growth

* 4 - 54 Passenger buses with cameras	\$396,000
* 2 - 25 Passenger vans with cameras	\$126,000
* 3 - Additional contracted drivers with benefits	\$144,489

Total mandated and recommended Transportation	\$666,489 =====
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* Three 54 passenger busses are required by statute and Board policy to be replaced due to age restrictions. One additional 54 passenger bus and two 25 passenger vans are needed to accommodate enrollment growth and reduce contracted routes including special education need van routes.

What Programs Are In This Budget?

Capital Improvements -

- Partial roof replacement at Barclay Brook
- Replace deteriorating asphalt, paving, curbing & restripe and drainage at Barclay Brook
- Asphalt replacement & seal coat restripe at Oak Tree
- Replace Pre-K and Kindergarten playground surfacing and equipment at Mill Lake
(Less ERIC North Safety Grant -\$31,372)
- Restore structured steel exterior columns at Middle School
- Replace 1998 maintenance truck and 2002 dump truck
- Purchase Woodland School sign
- Instructional equipment High School – Life Fitness Treadmill, Bleacher addition
- Instructional equipment Middle School – Wrestling mats
- Replace two transportation gas pumps
- HVAC equipment replacement at Barclay Brook

Total Capital Improvements Considerations

\$2,078,127

Our Accomplishments

Graduation Rate 2015-2016 – 97.3%

June 2016 Graduates:

86% Attended college

2% Attended
Career/Technical Schools

1.2% Entered the
Military

7% Entered the
Workforce

3.7% Undecided or Non-
Grads

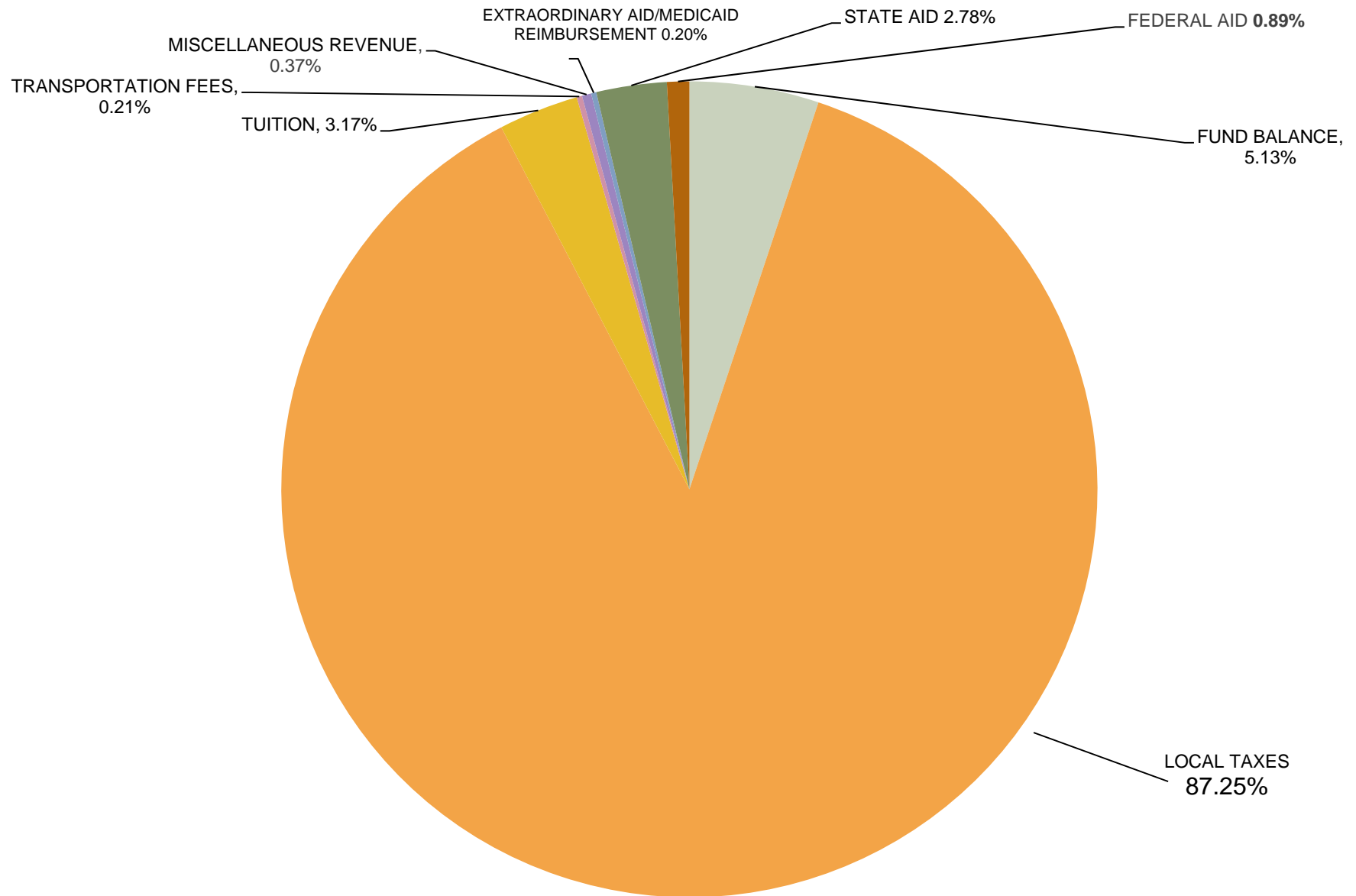
AP courses – 314 students took the
AP Test and 81% of students received
a score of 3 or higher

MTHS Average scores on SAT and
ACT are higher than the state average

15 Seniors will graduate with the NJ
Seal of Biliteracy in June.



Where does the money come from? 17/18



Total \$124,635,413

Key Facts on Monroe's State Aid

There are two types of State Aid:

- **Equalization Aid**- Distributed by property wealth and income levels – Monroe Awarded “\$0” in this category.
- **Categorical Aid**- Awarded by number of students who qualify for each individual aid category. Monroe qualifies for a few categories but is limited in award due to over adequacy status.

State aid is only 2.99% of our total revenue to support the school budget and one of the lowest state aid per pupil ratios in the county.

Dollars and Cents

Sources of Revenue

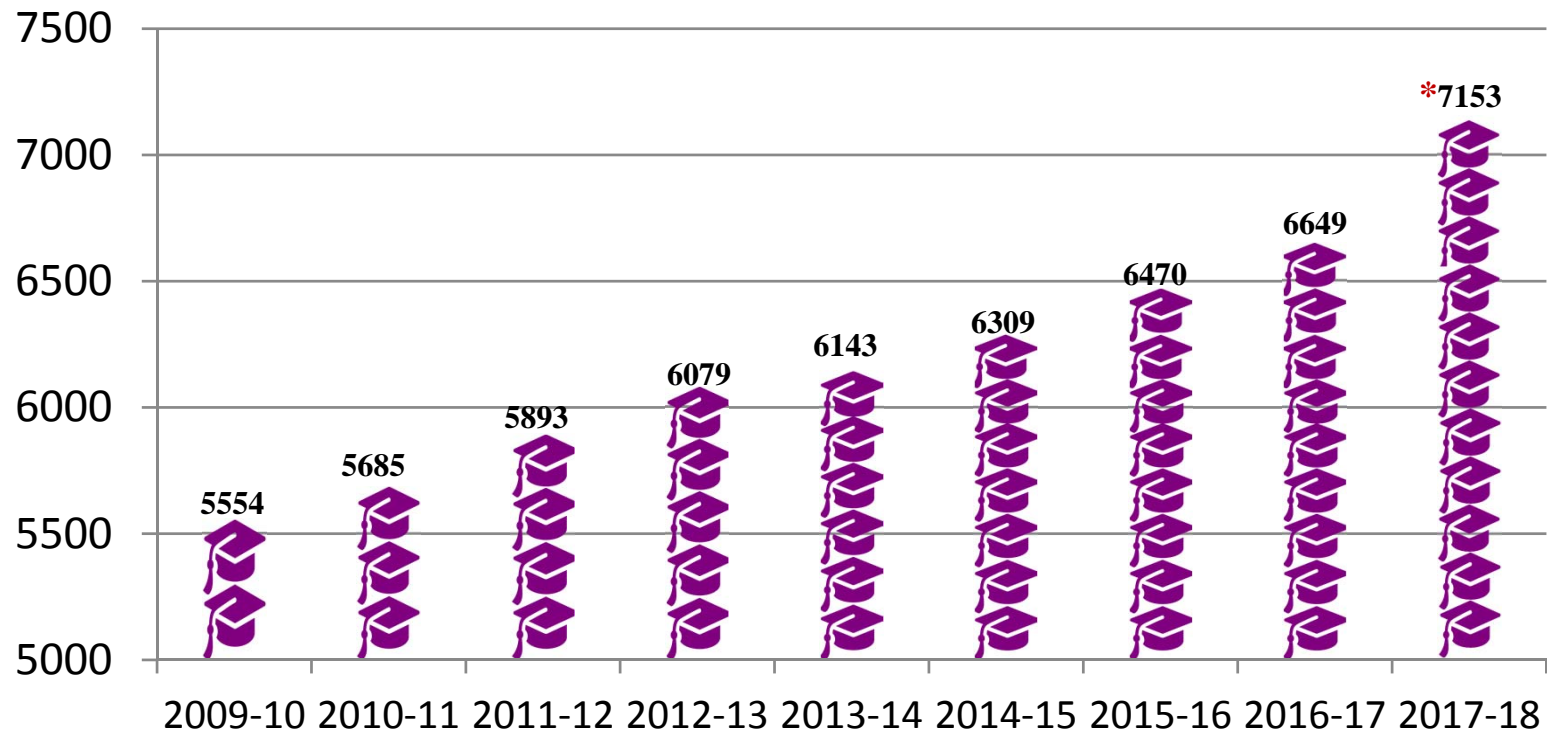
See handout A

State Aid History

See handout B

BUDGET APPROPRIATION CONSIDERATIONS

Budgets are driven by student enrollment



+ 1,599 students over the past eight years.

* Projected by Ross Haber Associates June 2016

Increase in student population, Decrease in State Aid Award

8-year cumulative decrease in State Aid Award
(\$1,651,550.00) - 30%

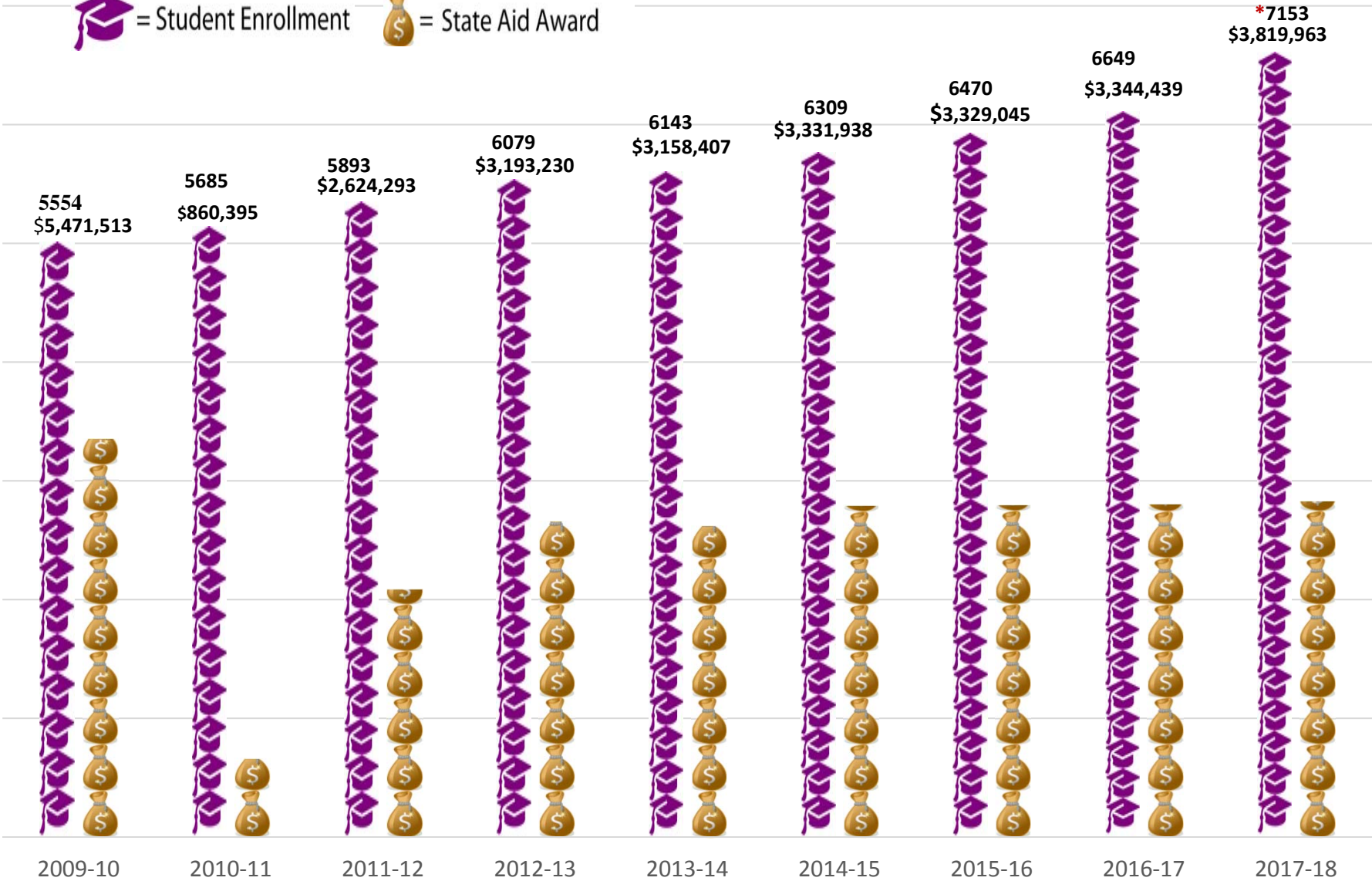
8-year increase in enrollment
+ 1,599 students + 29%



= Student Enrollment

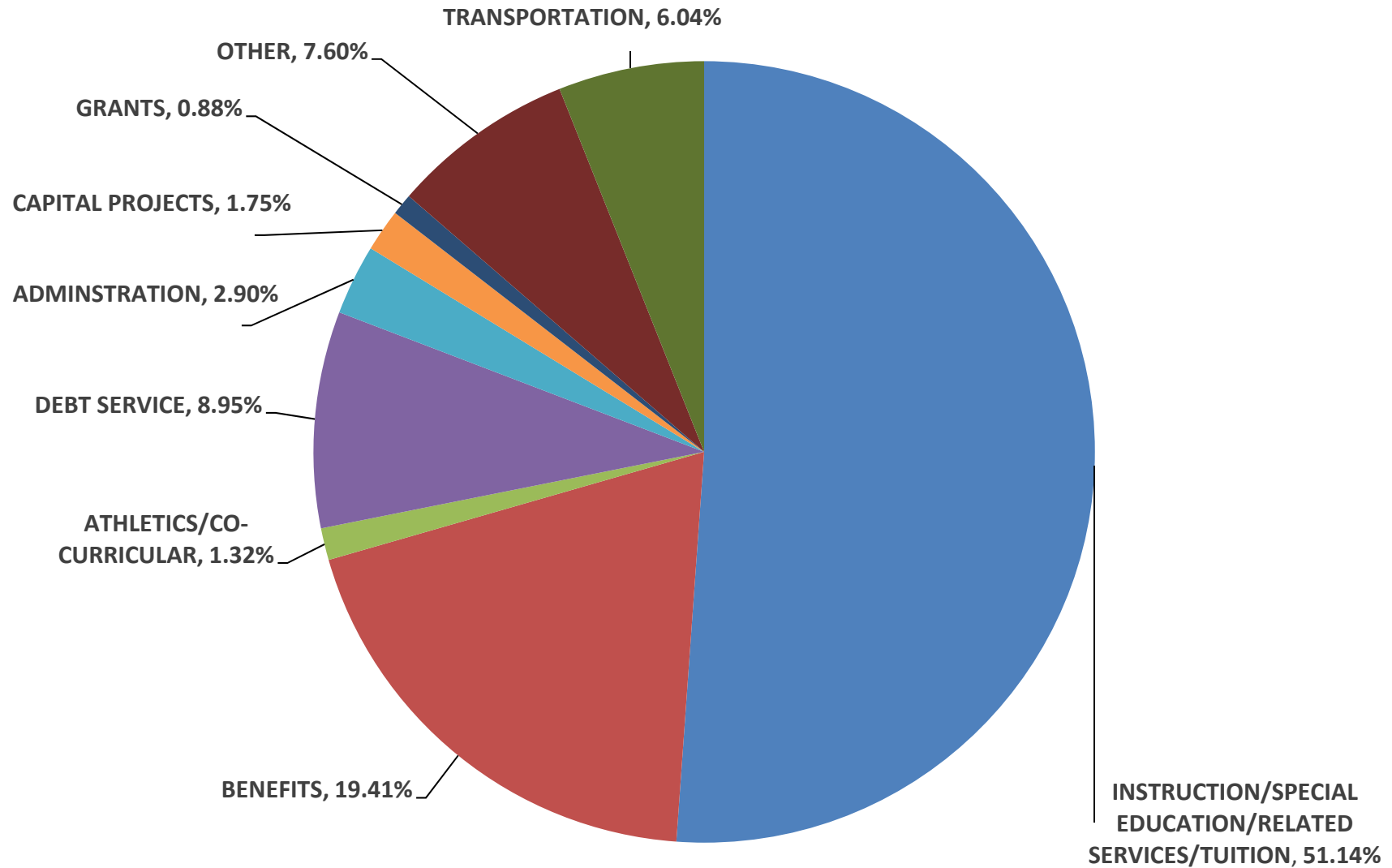


= State Aid Award



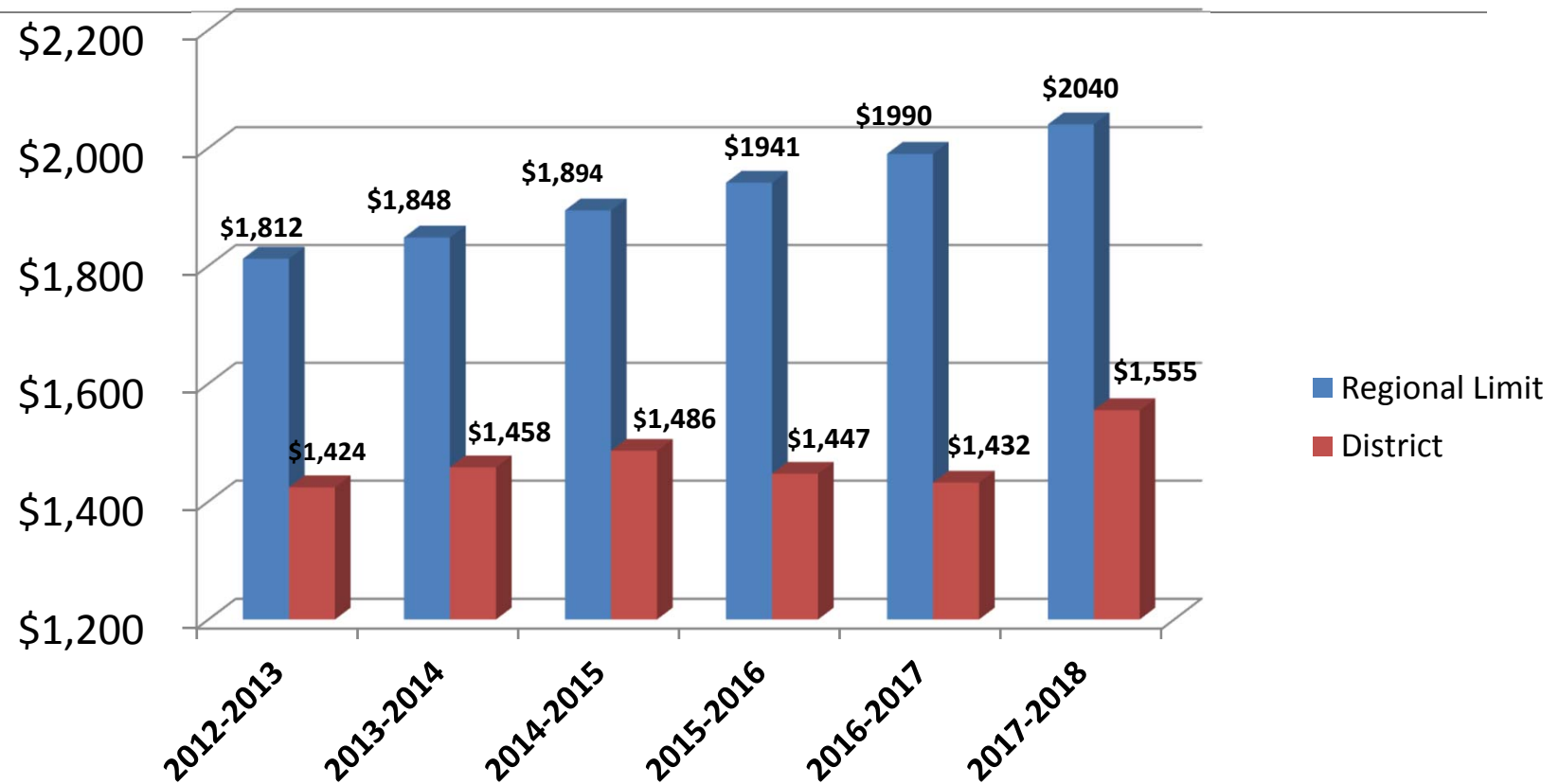
* Projected by Ross Haber Associates June 2016

Where does the money go? 17/18



Where does the money go? It's not here ...

Administrative Costs



Appropriations Detail

SEE HANDOUT C

Cost Savings From Shared Services

Food Services

- Interlocal Services Agreement for Food Services with Educational Services Commission of New Jersey. \$40,000.00

Technology Services

- Interlocal Services Agreement with the Municipality to share the costs of the Motorola Radio System and 911 system. \$50,000.00
- E-rate Educational Rate Program which creates reimbursements for technology and telecommunication costs. \$125,000.00
- Interlocal Services Agreement with municipality to share TV hosting services. \$50,000.00

Professional Staff Development

- Sending/Receiving District cooperation and sharing of curriculum. \$7,500.00

Other

- The District successfully initiated a propitiatory fund to provide before and after school care Falcon Care as well as Early Childhood Enrichment (ECE) which earned over \$500,000 in its inaugural year. \$530,208.00
- Solar Renewal Energy Credit -SREC Credits. \$30,000.00
- Use of Building Fees as per Board Policy. \$117,000.00

Cost Savings From Shared Services

Purchasing

- Shared Services Agreement being discussed with the Municipality for public information services. \$65,000.00
- Interlocal Services Agreement with the Municipality to refurbish the Districts main tennis courts. \$300,000.00
- Cooperative Purchasing System for the procurement of goods and services with the Educational Services Commission of New Jersey. \$365,520.00

Recycling

- Middlesex County Improvement Authority recycling for cardboard, glass, paper, metals. \$10,000.00

Transportation Services

- Numerous Jointures to share route costs with other LEA's. \$98,000.00

Insurance Coverage and Benefits

- Participation in NJ School Board Association Insurance Group (ERIC North/Sub Fund) \$75,000.00
- Negotiation of a 2.5% increase in Health Benefits with Horizon. \$1,979,727.00

What factors influence the tax rate?

- State Aid
- Fund Balance Applied
- Ratables
- Increased Student Enrollment effect on Appropriations

Average Assessed Tax Levy Impact

**4.5 cents
increase**



2016

**3.5 cents
increase**



2017

**1.2 cents
increase**



2018

**\$138.44
increase**



2016

**\$108.66
increase**



2017

**\$37.43
increase**



2018

**Thank you to all who contributed to
developing this budget**

