

**MONROE TOWNSHIP SCHOOL DISTRICT
2018-2019
BUDGET PRESENTATION**

Presented by

**Dr. Michael G. Kozak
Superintendent of Schools**

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

**Dr. Doris L. Alvich
Assistant Superintendent of Schools**

Members of the Board of Education

- **Ms. Kathy Kolupanowich, Board President**
- **Mr. Steven Riback, Board Vice President, Personnel Committee Chair**
- **Mr. Marvin Braverman**
- **Ms. Michele Arminio, Policy Committee Chair**
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- **Ms. Jill DeMaio, Curriculum Committee Chair**
- **Ms. Patricia Lang**
- **Ms. Dawn Quarino**
- **Mr. Frank Russo**
- **Mr. Paul Rutsky, Jamesburg Representative, Finance Committee Chair**

Student Board Representatives

Ms. Stefani Scalisi Ms. Sreeja Mamillapalli



Finance Committee

Mr. Paul Rutsky, Chairperson

Mr. Frank Russo, Vice Chairperson

Mr. Ken Chiarella

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: Improve Student Achievement

- Continue to develop innovation through real world and project-based learning.
- Explore programs and partnerships to advance STEM initiatives.
- Utilize data to continue to improve student proficiency in LAL, Math and Science.
- Develop the Whole Child through cultural awareness, character development and an emphasis on a healthy lifestyle.

Goal 2: Improve School Facilities

- Installation/construction of 12 Temporary classroom units/trailers at Monroe Township Middle School.
- Development of land donated by Monroe Township to be used for expanded school bus parking.
- Continuation of the MTSD capital improvement program.
- Application for safety grants to fund specific safety improvement projects.
- Develop and present a referendum which will satisfy the needs of a growing student body.

District Goals

Goal 3: Increase Community Involvement

- Broaden parent/community engagement and communication.
- Engage the community in discussions regarding the need and importance of passing the referendum.
- Collaborate with community stakeholders in implementing the next phase of the 1:1 technology initiative at MTHS.

Goal #4: Improve Management and Operations

- Continue our efforts to seek fair and equitable State Aid funding.
- Produce a 2018/2019 school budget which provides for 300-500 additional students, supports the curriculum, addresses aging school facilities, adds new quality staff required for growth, while staying within the tax levy cap.
- Continue to pursue spending efficiency and best fiscal practices.

Board Goals

Goal 1: Evaluate and adopt a plan for enrollment growth and facility needs.

Goal 2: Continue professional development for board members (the Board will review the Sampling of Programs to decide upon programs for additional training).

Goal 3: Improve committee communication / reports with board members.

Executive Summary

The Monroe Township School Budget for the 2018/2019 school year was developed within specific parameters set forth by the Boards Philosophy Directive:

- ❖ To prepare a comprehensive budget:**
- ❖ Meeting the needs of 452 projected additional students**
- ❖ Addressing aging facilities**
- ❖ Without the expectation of additional State Aid**
- ❖ Suppressing taxes by maximizing Budget savings through surplus and use of reserves.**

The budget has been professionally constructed to afford every student an opportunity for an exemplary education by well-trained, committed staff in a safe and secure 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

- **Increase of 452 additional 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**

Our Accomplishments

Graduation Rate 2016-2017 – 95%

June 2017 Graduates:

90.4% Attended college

*1.1% Attended
Career/Technical Schools*

1.2% Entered the Military

*3.3% Entered the
Workforce*

*3.9% Undecided or Non-
Grads*

84% of students taking the AP tests
scored 3 or better

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

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



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/Going Green*
- *World Language Blended Learning*

Preparation for PARCC assessments and Differentiated Instruction

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

Supporting the Whole Child

AP courses

NJ Seal of Biliteracy

Professional Development

Professional Memberships

PSAT

AVID



What Programs Are In This Budget?



Oak Tree celebrates the Olympic Games!



HS Haunted House

Creative Projects!



Check out some of the wonderful Ancient Egypt projects created by some of our amazing 6th graders!

What Programs Are In This Budget?



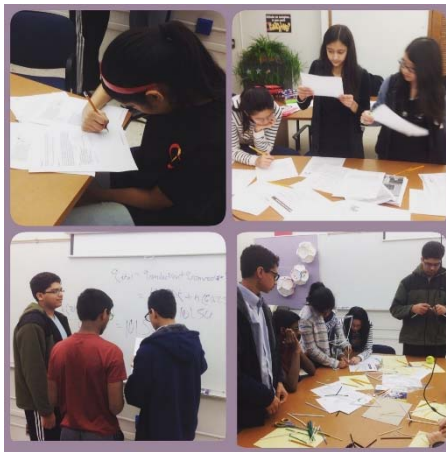
Students at Barclay Brook Makerspace



Students at Applegarth working with LEGO Mindstorm EV3 hardware and software to develop programmable robots

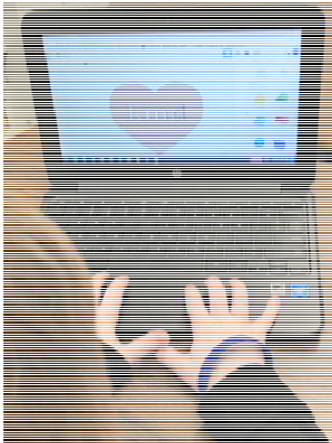


8th grade students from MTMS participate in the national TSA TEAMS competition!

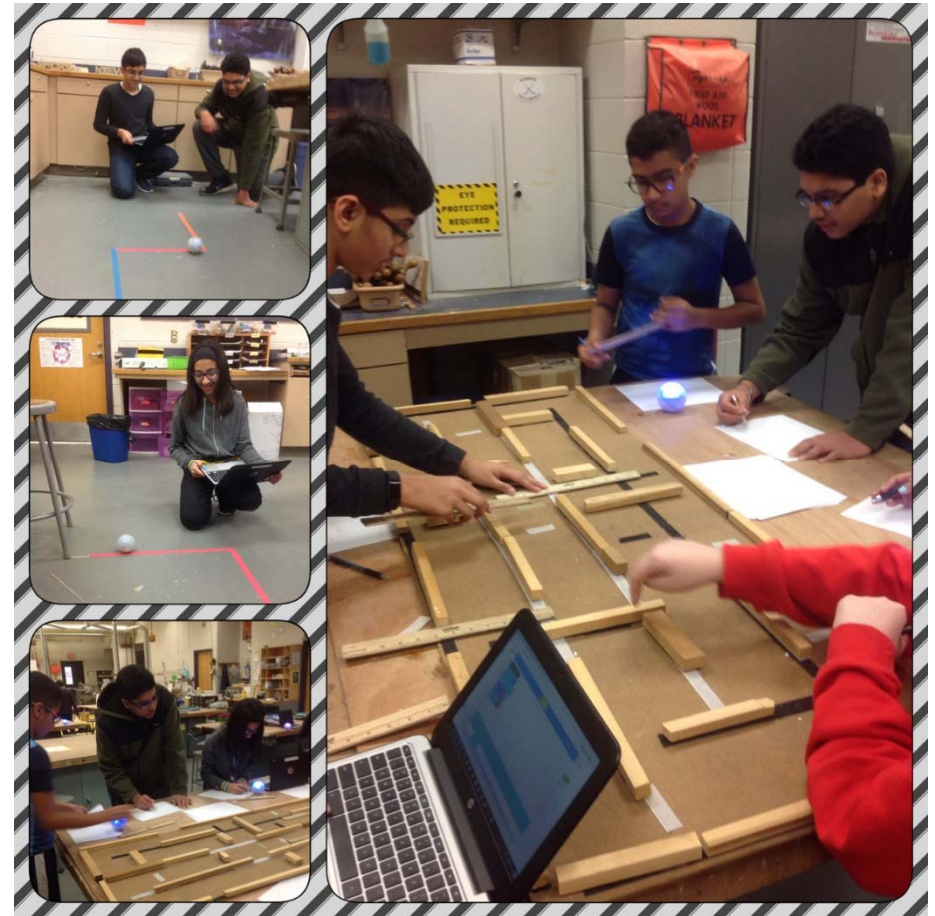


Implementation of Next Generation Science Standards, STEM, Makerspace

What Programs Are In This Budget?



Technology Across Grades

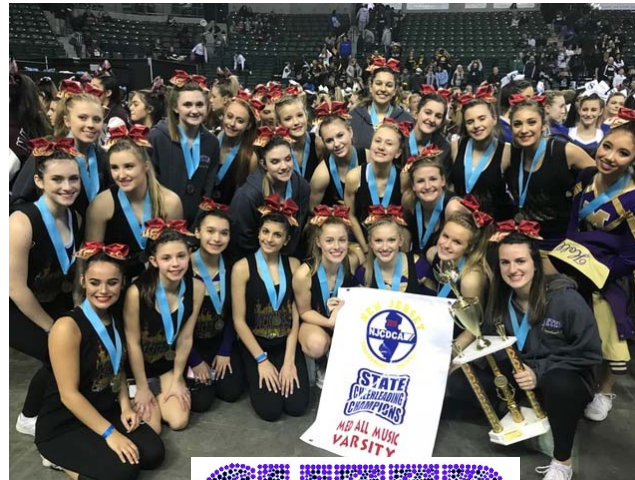


Computers at the MS - Students in Ms. Montgomery's computer science class spend a class period programming spheros to complete various challenges.

What Programs Are In This Budget?



Boys' Bowling County Champs



CHEER



Boys' Soccer GMC Champs



Boys' Ice Hockey County Champs



Athletic & Co-Curricular Programs



What Programs Are In This Budget?

Special Education

- High Scope Pre-School
- Preschool screening
- Adaptive technology
- English Language Learners
- Extended School Year
- Response to Intervention
- Parent Workshops
- Unified Sports



What Programs Are In This Budget?



Transportation Fleet Expansion



Portable Classroom Units

**Brookside
Boiler & HVAC
Replacement**



What Programs Are In This Budget?

Transportation –

Recommended fleet replacements for safety and enrollment growth

* 9 - 54 Passenger buses with cameras	\$882,000
* 1 - 25 Passenger vans with cameras	\$60,000
* 3 - Additional Drivers with benefits	\$75,168
* 1 - GPS Bus Locator Monitoring & Tracking System	\$31,680
* 2 - Additional Transportation Paraprofessionals	<u>\$32,330</u>

Total mandated and recommended Transportation	<u><u>\$1,081,178</u></u>
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* Six 54 passenger buses are required by statute and Board policy to be replaced due to age restrictions. Three additional 54 passenger buses and one 25 passenger van are needed to accommodate enrollment growth and reduce contracted routes including special education need van routes.

What Programs Are In This Budget?

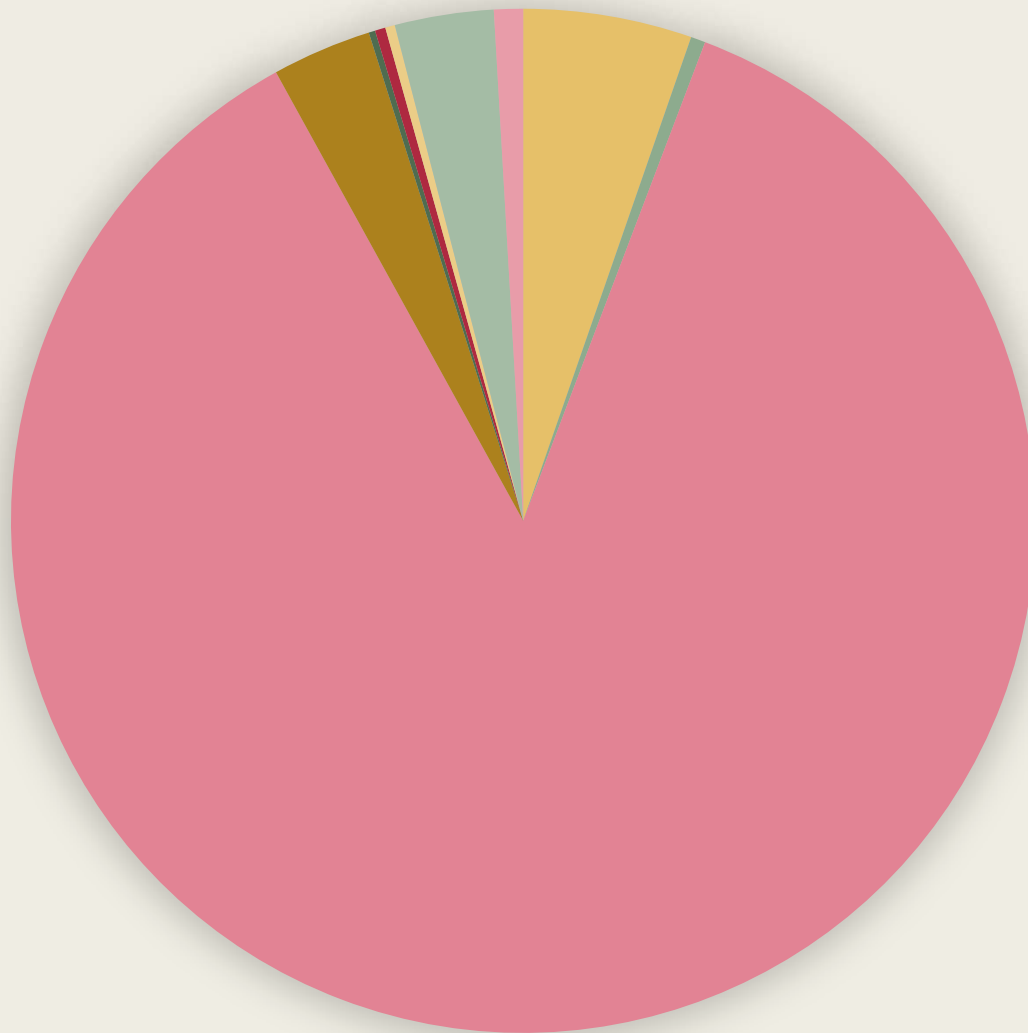
Capital Improvements -

• Brookside 29 yr. old Boiler & HVAC Replacement	\$890,000
• High School /Middle School Replace Caged Turf Field	\$550,000
• High School Bleachers	\$43,200
• Middle School Foods Rooms Counters & Wiring	\$37,960
• Engineering & Architectural Design Middle School Roof & HVAC Equipment	\$70,000
• Middle School 10 Instructional Trailers (lease obligation only)	<u>\$888,000</u>

Total Capital Improvements Considerations	\$2,479,160
Alternate Revenue Sources of Financing - ECE / Falcon Care Retained Earnings	- \$600,000
Use of Capitol Reserve Savings	- <u>\$890,800</u>

\$988,360

Where does the money come from? 18/19



FUND BLANCE 5.32%

**TRANSFER FROM OTHER FUND
0.46%**

LOCAL TAXES 86.20%

TUITION 3.14%

TRANSPORTATION FEES 0.20%

MISCELLANEOUS REVENUE 0.33%

**EXTRAORDINARY AID/MEDICAID
REIMBURSEMENT 0.30%**

STATE AID 3.12%

FEDERAL AID 0.92%

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.

Total State Aid is only 3.42% of our total revenue to support the school budget and one of the lowest State Aid per pupil ratios in the county.

General Fund State Aid

	<u>Year</u> <u>2017- 2018</u>	<u>Projected</u> <u>Under Governor-Elect's Proposal</u>
Equalization Aid	<u>0</u>	<u>0</u>
Categorical Aid:		
Special Education Aid	\$2,434,917	—
Security Aid	103,764	—
Transportation Aid	570,717	—
PARCC Readiness Aid	58,980	—
Per Pupil Growth Aid	58,980	—
Professional Learning Community Aid	62,515	—
Host District Support Aid	<u>596</u>	<u>—</u>
	<u>\$3,290,469</u>	<u>\$4,668,983</u>
		41.9% increase

Full Funding Phased In Over 4 Years

Source:

www.state.nj.us/education/stateaid/1718/scenarios.shtml



Dollars and Cents

Sources of Revenue

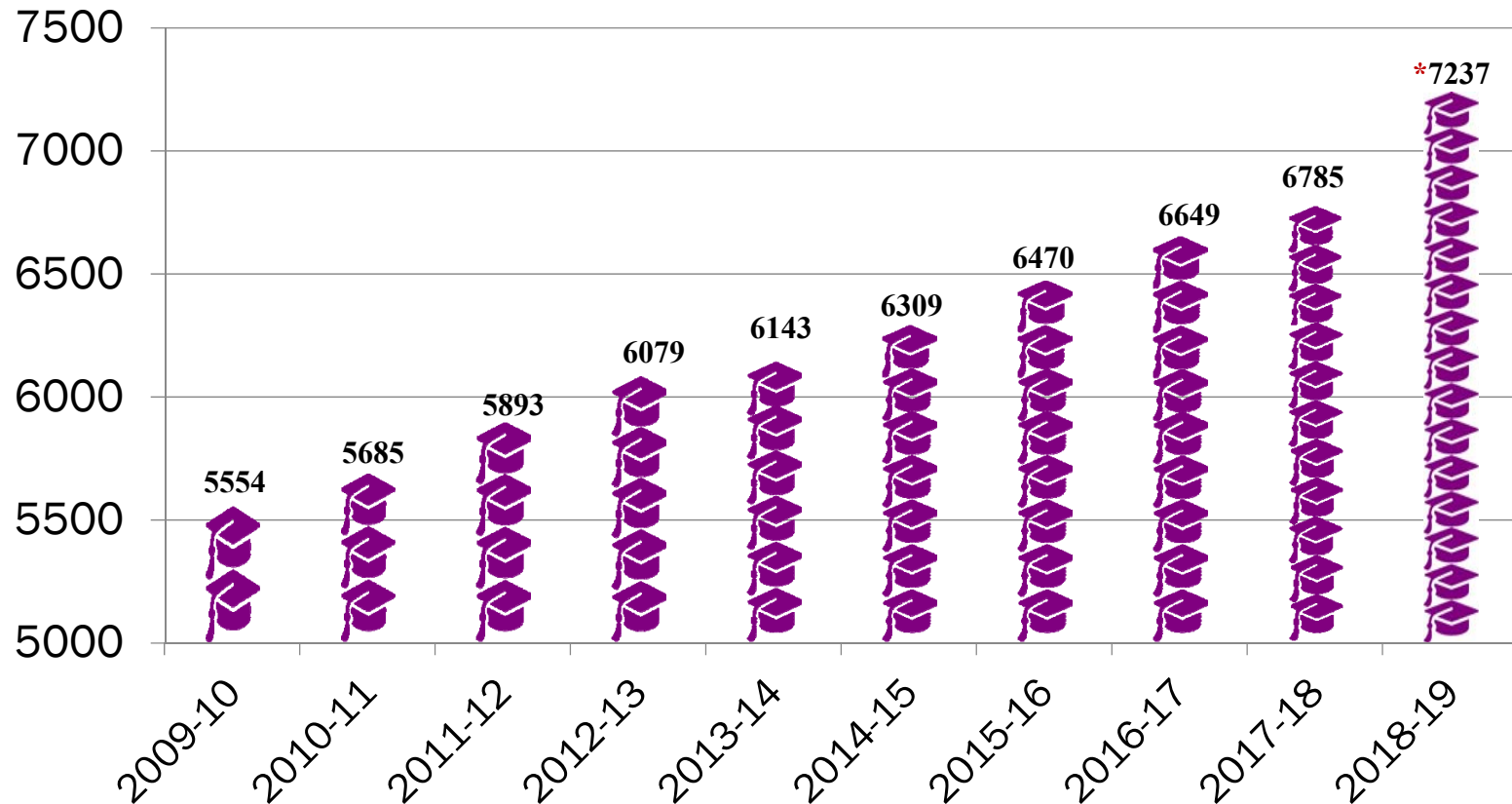
See handout A

State Aid History

See handout B

BUDGET APPROPRIATION CONSIDERATIONS

Budgets are driven by student enrollment



+ 1,683 students over the past nine years.

Enrollment Data from ASSA except projected year.

* Projected from Ross Haber Associates

Increase in student population, Decrease in Total State Aid Award

9-year cumulative decrease in State Aid Award
(\$2,109,648.00) - 30%

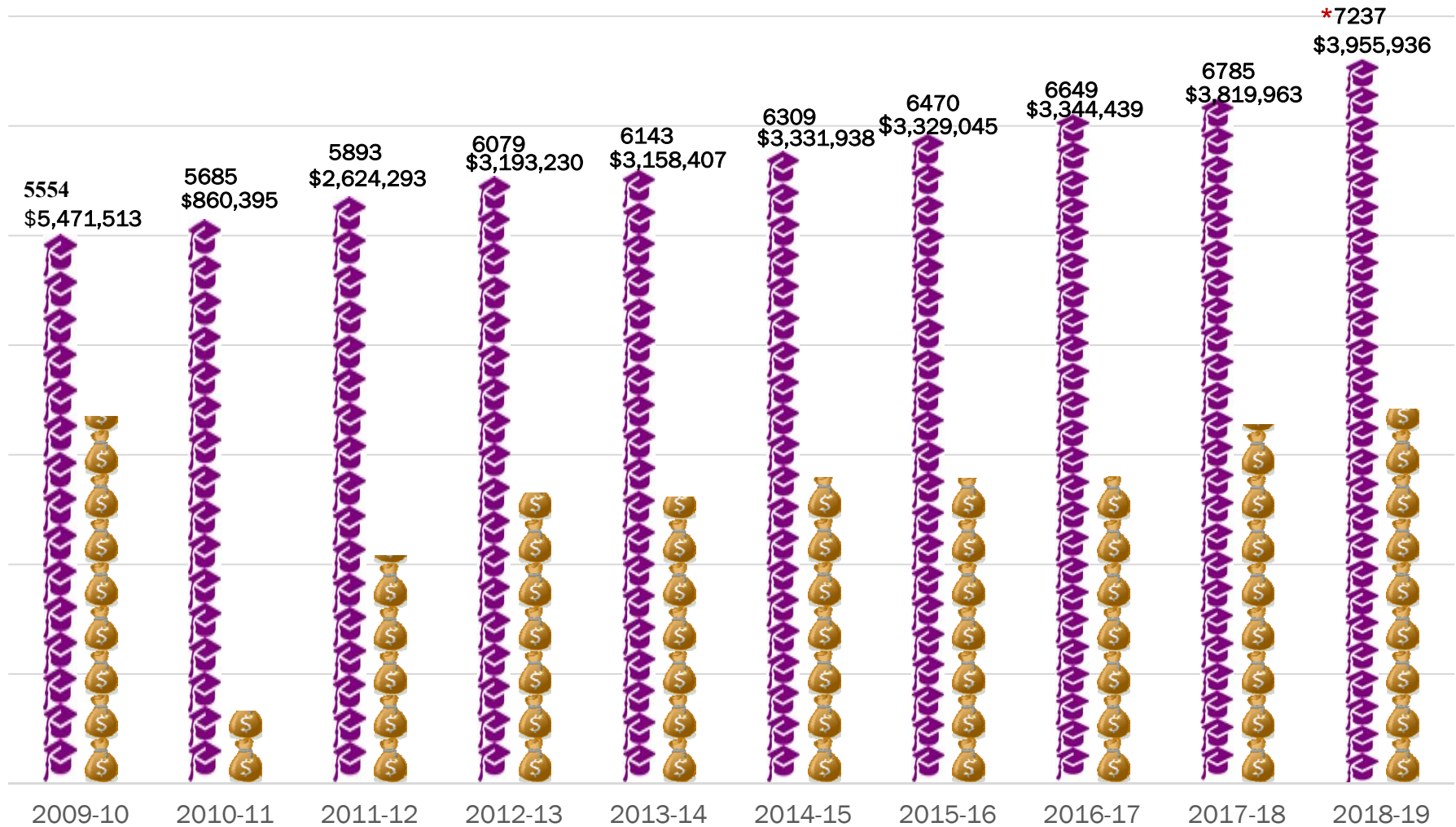
9-year increase in enrollment
+ 1,683 students + 30%



= Student Enrollment

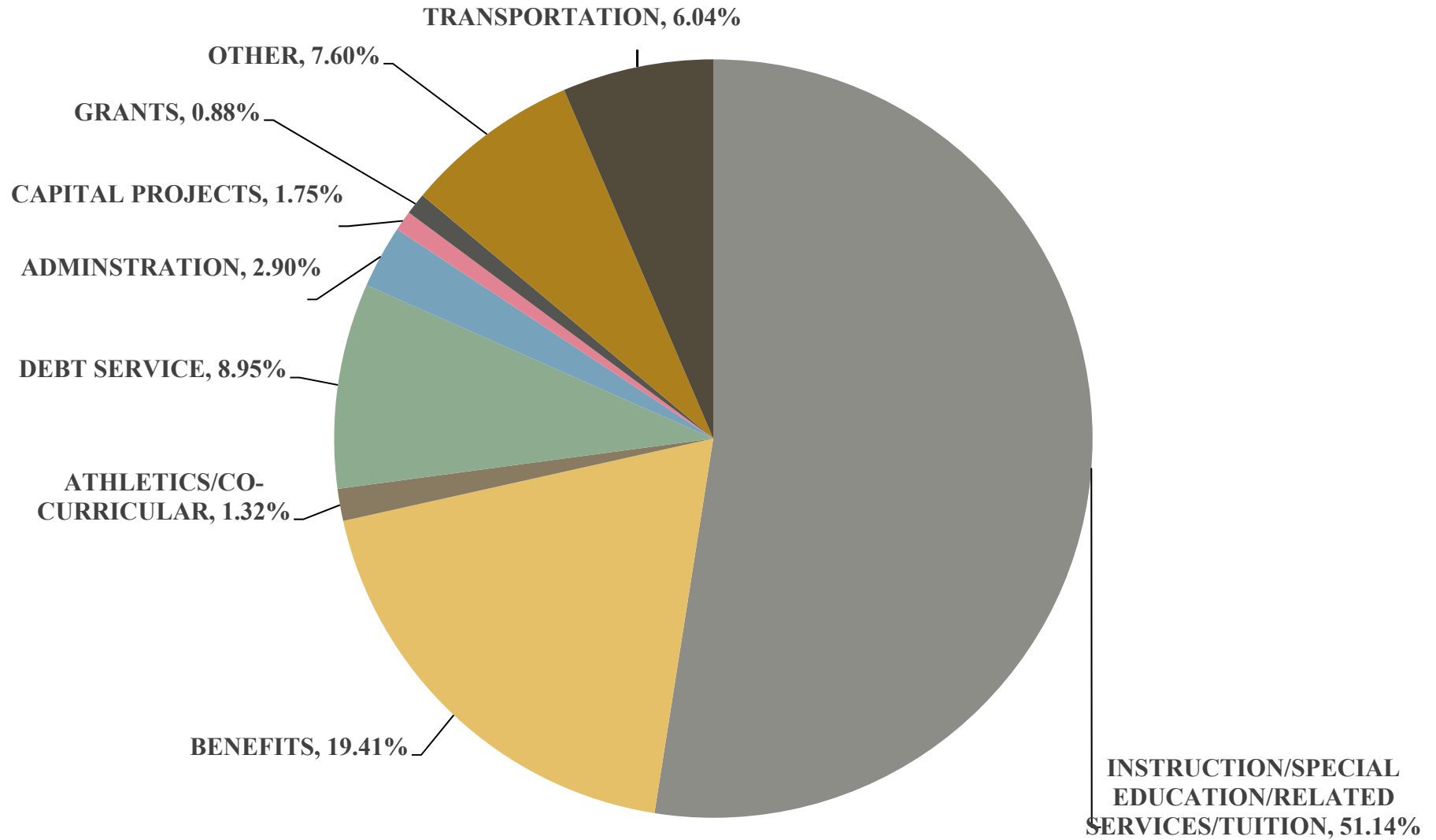


= State Aid Award



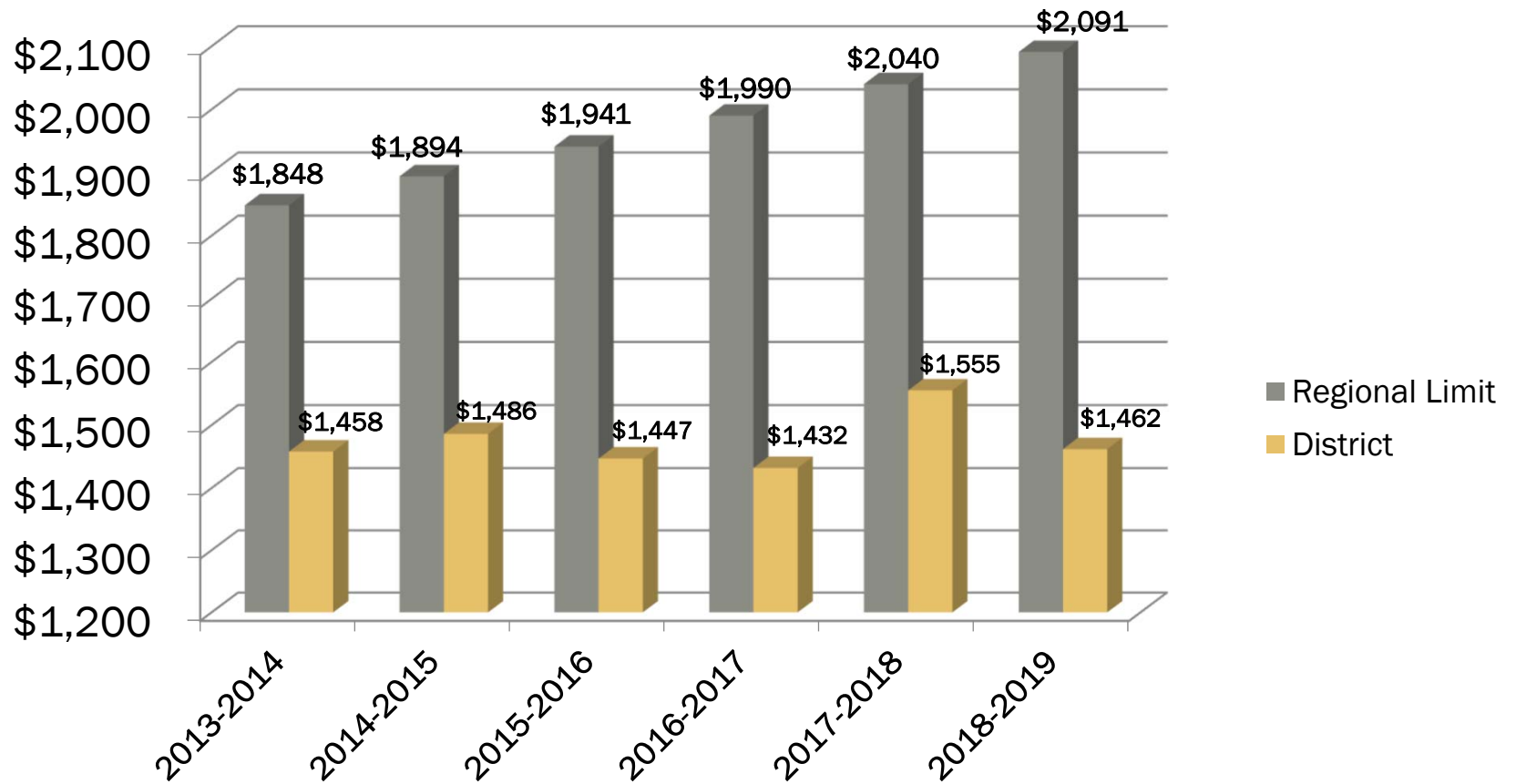
* Projected by Ross Haber Associates

Where does the money go? 18/19



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 in its initial two years \$526,990.00 and \$601,946.00 respectively.
- 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. \$340,363.00

Recycling

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

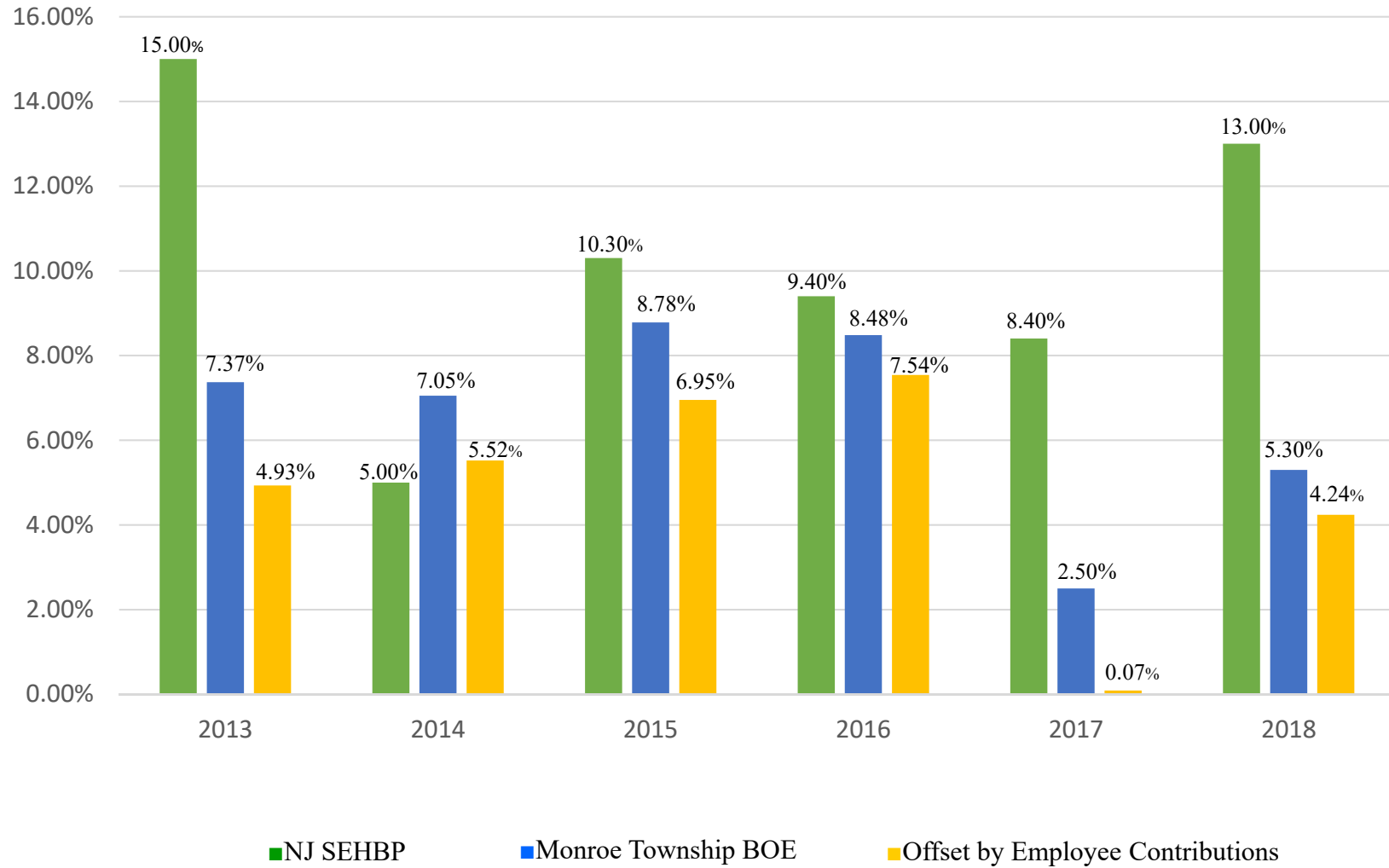
Transportation Services

- 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 5.3% from 11.5% increase in Health Benefits with Horizon. \$1,355,786.00

BEST FISCAL PRACTICES HEALTH INSURANCE



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

.90 cent
increase



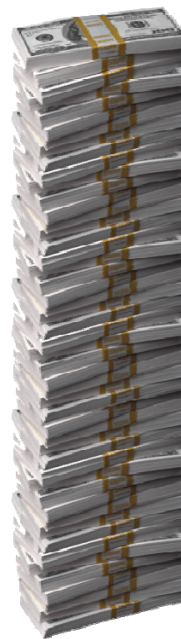
2018

1.7 cents
increase



2019

\$138.44
increase



2016

\$108.66
increase



2017

\$27.85
increase



2018

\$52.44
increase



2019

Thank you to all who contributed to developing this budget

