

# **MONROE TOWNSHIP SCHOOL DISTRICT**

## **2019-2020**

### **BUDGET PRESENTATION**

**Presented by**

**Mr. Robert Goodall**  
**Acting Superintendent of Schools**

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

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

# Members of the Board of Education

- ▶ **Ms. Kathy Kolupanowich, Board President**
- ▶ **Mr. Steven Riback, Board Vice President, Personnel Committee Chair**
- ▶ **Ms. Michele Arminio**
- ▶ **Mr. Ken Chiarella, Buildings, Grounds & Transportation Chair**
- ▶ **Ms. Jill DeMaio, Curriculum Committee Chair**
- ▶ **Ms. Patricia Lang, Policy Chair**
- ▶ **Mr. Andy Paluri, Educational Advocacy Chair**
- ▶ **Ms. Rupa Siegel**
- ▶ **Mr. Peter Tufano**
- ▶ **Mr. Paul Rutsky, Jamesburg Representative, Finance Committee Chair**

## Student Board Representatives

**Ms. Sreeja Mamillapalli**

**Mr. Manan Shah**

# **Finance Committee**

**Mr. Paul Rutsky, Chairperson**

**Ms. Michele Arminio, Vice Chairperson**

**Mr. Andy Paluri**

**Ms. Rupa Siegel**

**Ms. Kathy Kolupanowich (ex-officio)**

**Mr. Ken Chiarella (Alt.)**

# **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: Develop Innovative Student Programs**

Continue to develop and expand STEM Initiatives K-12.

Continue to develop the Whole Child through expanding professional development, cultural awareness and community engagement.

Expand our current Unified Program district-wide using HS students integrated with special education students K-12.

Develop learning opportunities for students to understand their civic responsibility historically as citizens.

## **Goal #2: Expand and Improve School Facilities**

Engage district and community discussions for Spring 2019 referendum using latest enrollment data and projections.

Continue to develop plan for expanded bus parking depot.

Develop expanded safety improvements for district schools.

## District Goals

### **Goal #3: Improve Management and Operations**

Continue efforts to seek fair and equitable state aid funding through engagement with legislators, community involvement and contributions to a new funding formula in the interest of the Monroe Township School District.

Research and review of the administrative organizational structure, to determine the administrative efficiency, with recommendations.

# Board Goals

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

**Goal 2:** Encourage professional development for the board working toward NJSBA's Board Certification and for individual board members (the Board will review the Sampling of Programs to decide upon programs for additional training).

**Goal 3:** Engage in a superintendent search process.



# Executive Summary

**The Monroe Township School Budget for the 2019/2020 school year was developed within specific parameters set forth by the Boards Philosophy Directive:**

- ❖ **To prepare a comprehensive budget:**
- ❖ **Meeting the needs of 182 projected additional students.**
- ❖ **Construct security vestibules at five remaining schools and address aging facilities.**
- ❖ **Create Budget savings through surplus and use of reserves.**
- ❖ **Replace contracted bus routes with new in-house fleet.**
- ❖ **Expand curriculum and staffing.**
- ❖ **Budget to cap utilizing expiring banked cap of \$600,000 to meet the needs of student growth.**

**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 182 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 2017-2018 – 97.5%

June 2018 Graduates:

89.2% College-bound

2.7% Attended Career/Technical Schools

1.4% Entered the Military

4.9% Entered the Workforce

1.8% Undecided

87.3% 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 graduated with the NJ Seal of  
Biliteracy



Special Olympics  
**Project UNIFY®**

# What Programs Are In This Budget?

## Curriculum and Instruction

- New Jersey Student Learning Standards
- Response to Intervention
- Curriculum Writing and Mapping
- Balanced Literacy/Readers' and Writers' Workshop
- EnVisions and Connected Math Program
- Wilson Reading
- World Language Blended Learning
- Preparation for NJSLA
- Differentiated Instruction

www.state.nj.us

## New Jersey Student Learning Standards



## Assessment to Guide Instruction

- Developmental Reading Assessment (DRA2)
- NWEA MAP

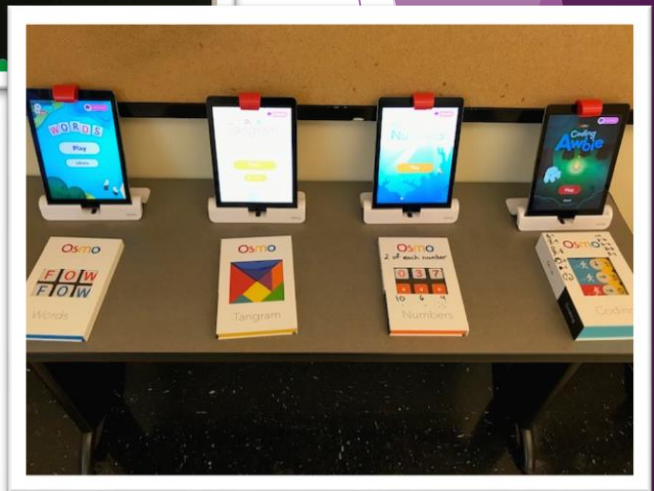
## Professional Development Professional Memberships AVID





# What Programs Are In This Budget?

- School gardens/Going Green
- Technology Integration across grade levels
- SEL
- Project Unified



# What Programs Are In This Budget?

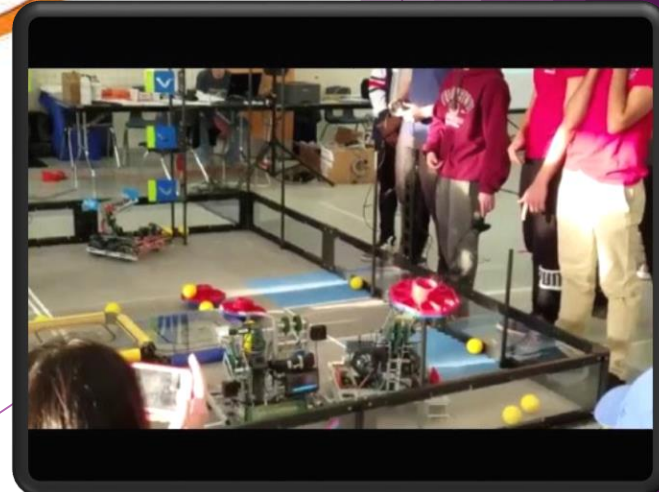
- Geography Bees/Spelling Bees
- Extracurricular Clubs
- Award Winning Music Programs





# What Programs Are In This Budget?

- STEM
- Makerspace
- Robotics/Engineering





# What Programs Are In This Budget?

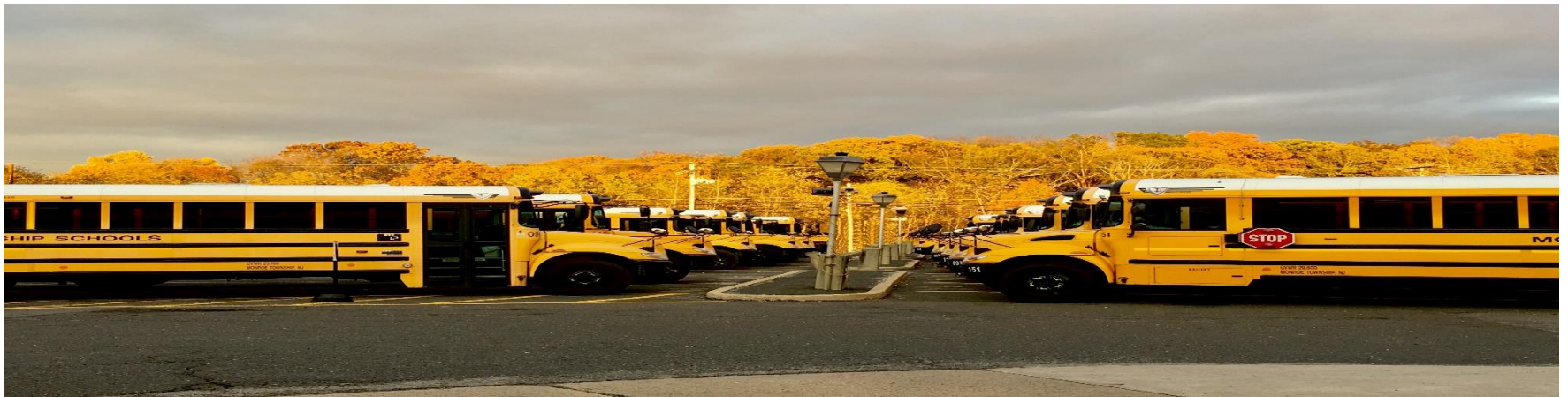
## School Security Vestibules



## Portable Classroom Units



## Transportation Fleet Expansion



# What Programs Are In This Budget?

## Transportation –

Recommended fleet replacements for safety and enrollment growth

* 9 - 54 Passenger buses with cameras	\$972,000
* 2 - 25 Passenger vans with cameras	\$136,000
2 - Additional Drivers with benefits	\$82,661
1 - GPS Bus Locator Monitoring & Tracking System	\$28,000
2 - Radios	\$9,000

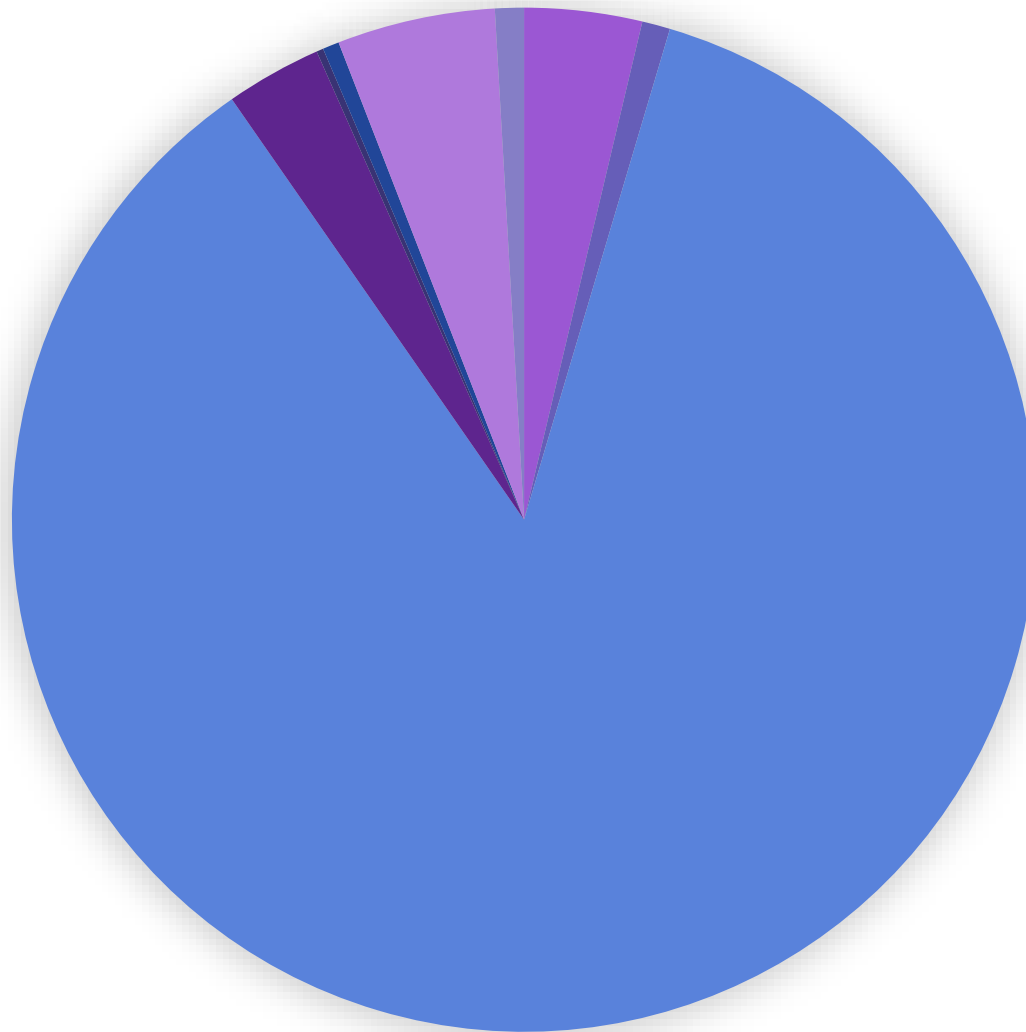
- \* Eight 54 passenger buses and one van are required by statute and Board policy to be replaced due to age restrictions. One additional 54 passenger bus and one 25 passenger van are needed to accommodate enrollment growth and reduce contracted routes including special education need van routes.

# What Programs Are In This Budget?

## Capital Improvements -

- **5 Security Vestibule Construction Security Enhancements** **\$1,000,000**
- **Lobby Guard Security Screens** **\$41,000**
- **Security Camera Systems** **\$32,174**
- **High School Bleachers** **\$67,000**

# Where does the money come from? 19/20



- FUND BLANCE 3.71%
- TRANSFER FROM OTHER FUND 0.89%
- LOCAL TAXES 85.73%
- TUITION 3.03%
- TRANSPORTATION FEES 0.22%
- MISCELLANEOUS REVENUE 0.52%
- STATE AID 4.99%
- FEDERAL AID 0.91%

# 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 4.99% 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**

	2018/2019	2019/2020
Equalization Aid	<u>0</u>	<u>0</u>
Categorical Aid:		
Special Education Aid	\$2,753,019	\$3,058,774
Security Aid	103,764	103,764
Transportation Aid	2,434,917	2,753,019
	<u>\$5,291,700</u>	<u>\$5,915,557</u>

**11.79% increase**

# Additional Revenue Sources

- \$600,000 transferred from Falcon Care retained earnings.
- \$400,000 transferred from iPad Insurance Fund.
- \$200,000 transferred from Unemployment Compensation Fund.

# **Dollars and Cents**

## **Sources of Revenue**

**See handout A**

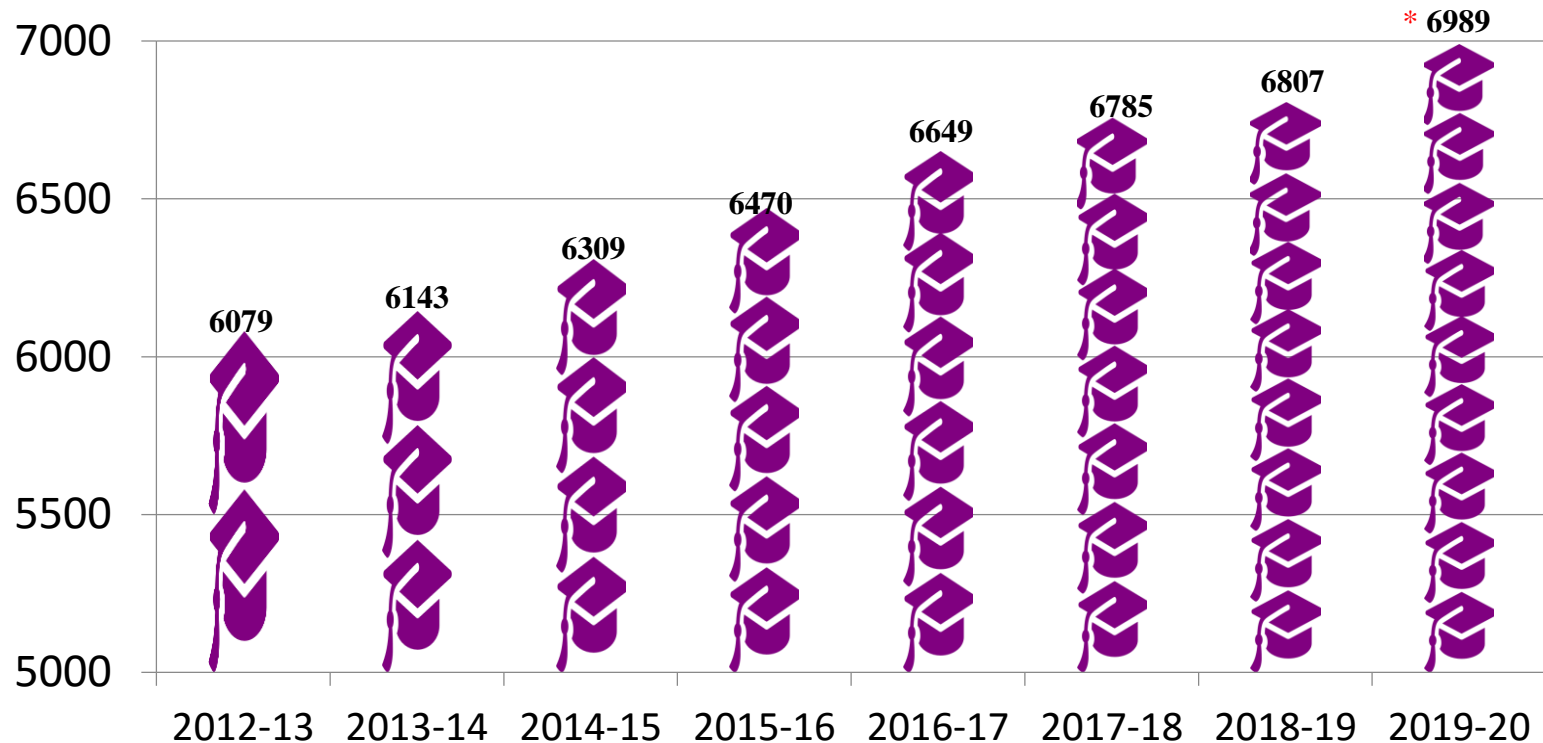
## **State Aid History**

**See handout B**



# BUDGET APPROPRIATION CONSIDERATIONS

## Budgets are driven by student enrollment

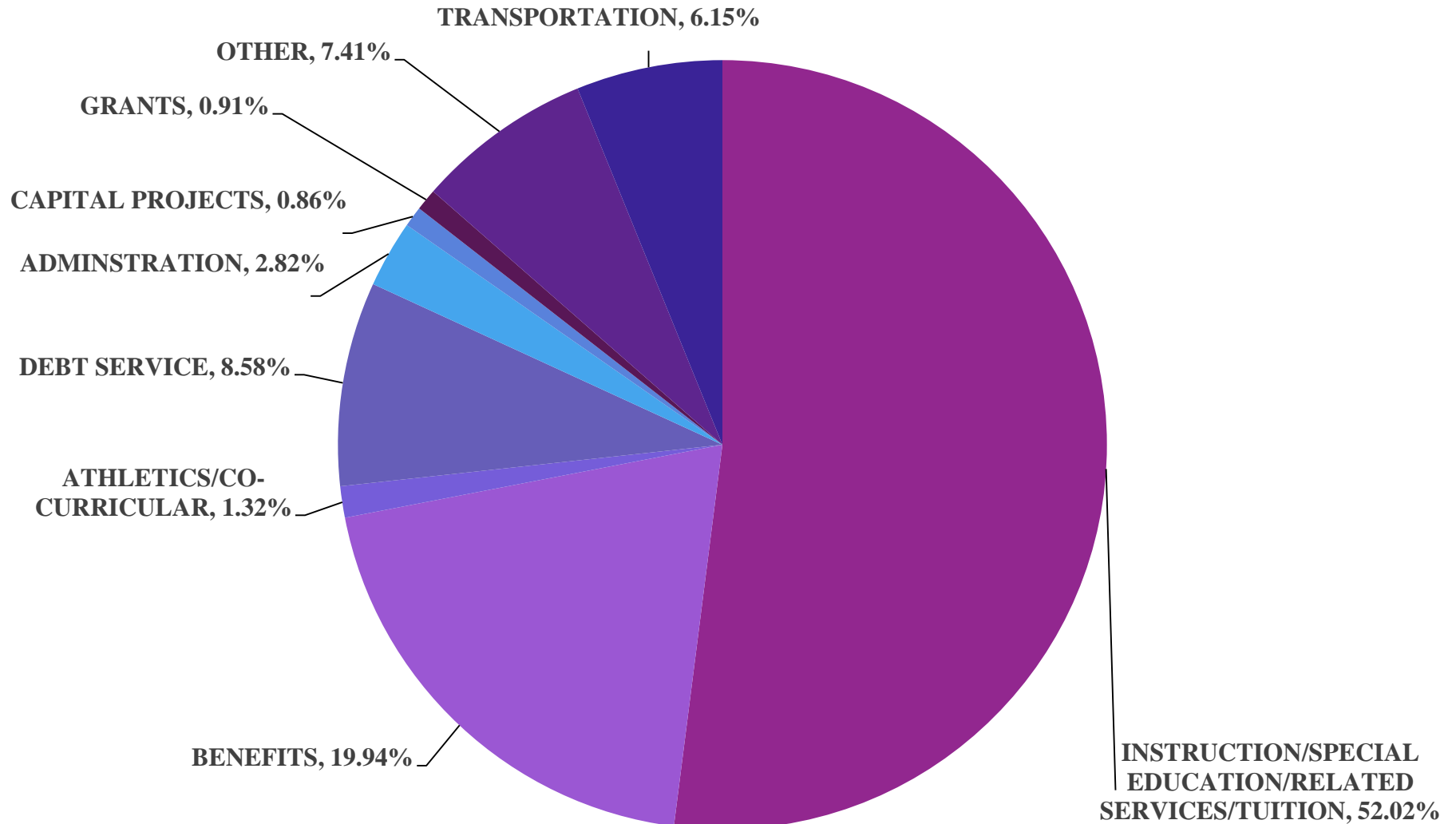


**+ 910 students over the past seven years.  
15 % increase**

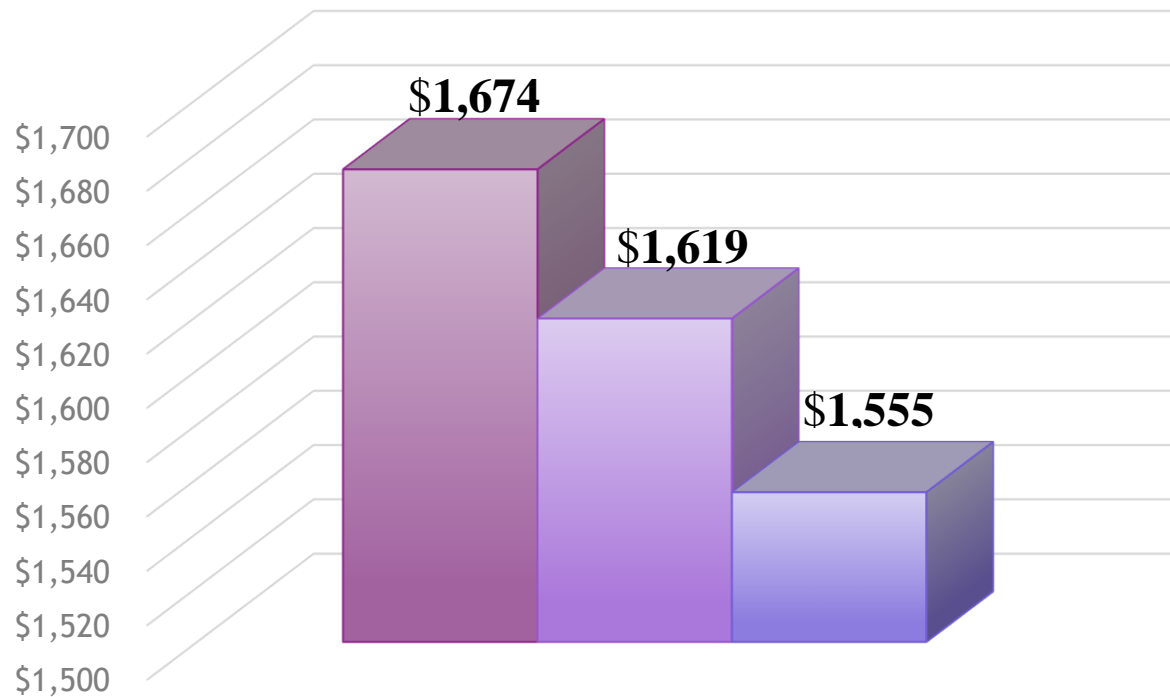
Enrollment Data from ASSA except  
projected year.

\* Projected from Ross Haber Associates

# Where does the money go? 19/20



# Administrative Costs from the 2018 Taxpayers Guide to Educational Spending



**2017-2018**

■ State Median   ■ State Average   ■ District

# Appropriations Detail

▶ SEE HANDOUT C

# Cost Savings From Shared Services

## Food Services

- Food Service Program applies to USDA for no cost government commodities in lieu of purchasing. \$200,000

## Technology Services

- Interlocal Services Agreement with the Municipality to share the costs of the Motorola Radio System and 911 system. \$55,000
- E-rate Educational Rate Program which creates reimbursements for technology and telecommunication costs. \$125,000
- Interlocal Services Agreement with municipality to share TV hosting services. \$50,000

## Professional Staff Development

- Sending/Receiving District cooperation and sharing of curriculum. \$7,500

## 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. \$1,600,000
- The District shared one million dollars of additional state aid award with the taxpayers in lieu of appropriating it. \$1,000,000
- Solar Renewal Energy Credit -SREC Credits. \$30,000
- Use of Building Fees as per Board Policy. \$120,000

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## Cost Savings From Shared Services

### **Purchasing**

- Interlocal Services Agreement with the Municipality to refurbish the Districts main tennis courts. \$300,000
- Cooperative Purchasing System for the procurement of goods and services with the Educational Services Commission of New Jersey. \$350,000

### **Recycling**

- Middlesex County Improvement Authority recycling for cardboard, glass, paper, metals. \$15,000

### **Transportation Services**

- Numerous Jointures to share route costs with other LEA's. \$98,000
- Interlocal agreement with Fire Department for use of district fuel pumps. \$1,000

### **Insurance Coverage and Benefits**

- Participation in NJ School Board Association Insurance Group (ERIC North/Safety Grant) \$39,784
- Workers Compensation Policy through NJSIG vs. NJCRIB rates. \$471,228
- Negotiation of a 4.8% from 10% increase in Health Benefits with Horizon. \$1,291,332

# **What factors influence the tax rate?**

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

# Average Assessed Tax Levy Impact

**3.5 cents  
increase**



**2017**

**.90 cent  
increase**



**2018**

**1.7 cents  
increase**



**2019**

**2.17 cents  
increase**



**2020**

**\$108.66  
increase**



**2017**

**\$27.85  
increase**



**2018**

**\$52.44  
increase**



**2019**

**\$68.87  
increase**



**2020**



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

