

MONROE TOWNSHIP SCHOOL DISTRICT
2020-2021
BUDGET PRESENTATION

Presented by

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Superintendent of Schools

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Assistant Superintendent of Schools

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

Members of the Board of Education

- **Mr. Steven Riback, Board President**
- **Ms. Kathy Kolupanowich, Board Vice President**
- **Ms. Michele Arminio**
- **Mr. Ken Chiarella**
- **Ms. Jill DeMaio**
- **Mr. Adi Nikitinsky**
- **Mr. Andy Paluri**
- **Ms. Rupa Siegel**
- **Mr. Peter Tufano**
- **Mr. Paul Rutsky, Jamesburg Representative**

Student Board Representatives

Ms. Kayleigh Craver

Mr. Manan Shah

Finance Committee

Mr. Paul Rutsky, Chairperson

Mr. Andy Paluri, Vice Chairperson

Ms. Michele Arminio

Mr. Adi Nikitinsky

Mr. Steven Riback (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: Engage the school community in the development of a strategic action plan for Monroe Township School District.

Goal #2: Develop a referendum project by working with the community using the latest enrollment projections to address student growth.

Goal #3: Continue to focus on the Whole Child by providing resources to address the social-emotional needs of students, professional development, and cultural awareness.

Board Goals

Goal #1: Continue to 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 (Two-year goal).

Goal #3: Continue to improve communication amongst the Board members.

Executive Summary

The Monroe Township School Budget for the 2020/2021 school year was developed within specific parameters set forth by the Board's Philosophy Directive:

To prepare a comprehensive budget within very tight revenue constraints:

- ❖ Meeting the needs of 259 projected additional students and 1500 current unhoused students.**
- ❖ Lease and install four Temporary Portable Classroom Units at the MTHS required for instruction.**
- ❖ Perform only Capital Outlay Projects required for health & safety.**
- ❖ Replace buses in accordance with retirement schedule and replace contracted bus routes with new in-house fleet.**
- ❖ Limited expansion of curriculum and staffing.**
- ❖ Increase revenues through additional fees passed through to parents and community.**
- ❖ Budget to cap utilizing expiring banked cap 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 259 additional students projected**
- **Aging Facilities**
- **New Jersey Learning Standards Content Area**
- **Student / Teacher Ratios**
- **Tax Impact On Community**

What is the Budget creation timeline?

- **Establishment of Budget Philosophy**
- **Enrollment Patterns and Projections**
- **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 2018-2019 – 97.5%

June 2019 Graduates:

90.3% College-bound

3.2% Attended Career/Technical Schools

6.6% Entered the
Military/Workforce/Undecided

86% of students taking the AP tests scored
3 or better (937 exams taken)

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

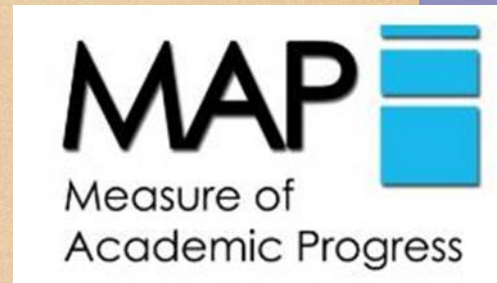
21 Seniors graduated with the NJ Seal of
Biliteracy



What Programs Are In This Budget?

Curriculum and Instruction

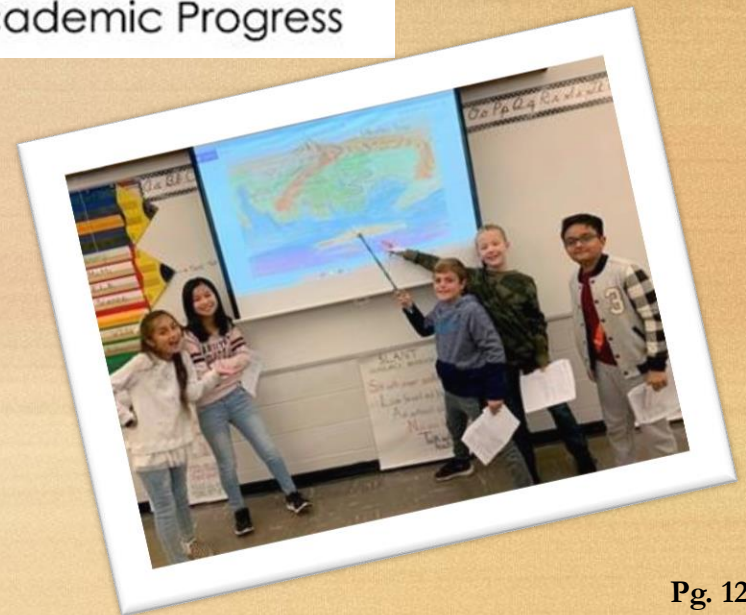
- New Jersey Student Learning Standards
- Response to Intervention
- Curriculum Writing and Mapping
- Balanced Literacy/Readers' and Writers' Workshop
- EnVisions and Connected Math Program
- Wilson Reading
- World Language Blended Learning
- Preparation for NJSLA
- Differentiated Instruction



Assessment to Guide Instruction

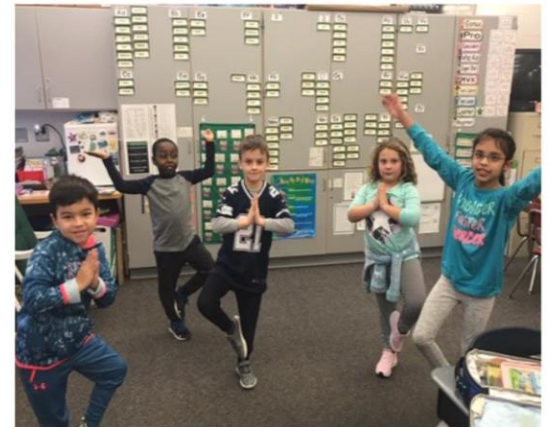
- Running Records
- NWEA MAP

Professional Development Professional Memberships AVID



What Programs Are In This Budget?

- Technology Integration across grade levels
- SEL
- Project Unified
- ESL/Bilingual



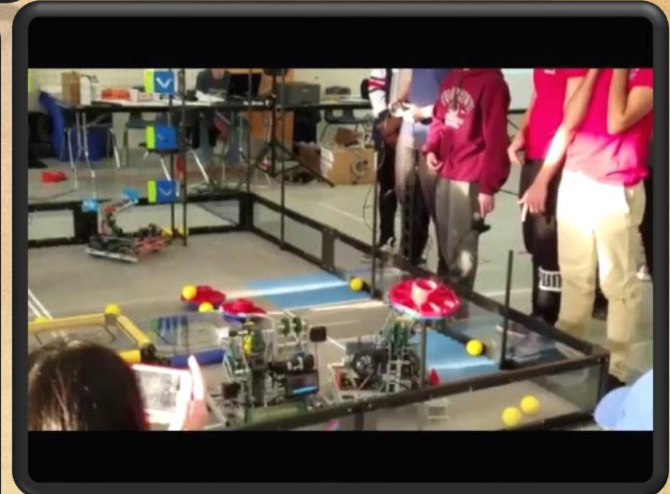
What Programs Are In This Budget?

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



What Programs Are In This Budget?

- STEM
- Makerspace
- Robotics/Engineering



What New Programs Are In This Budget?

Creation of Classrooms



Portable Classroom Units



Transportation Fleet Expansion



Paint and Remediation



What New Programs Are In This Budget?

Transportation –

Recommended fleet replacements for safety and enrollment growth

| | |
|---|-----------|
| * 6 - 54 Passenger buses with cameras | \$650,000 |
| * 2 - 25 Passenger vans with wheelchair lifts and cameras | \$160,000 |
| 1 - Additional Driver and 1 Transportation Para | \$74,039 |
| 2 - GPS Bus Locator Monitoring & Tracking System and 2 Radios | \$9,000 |

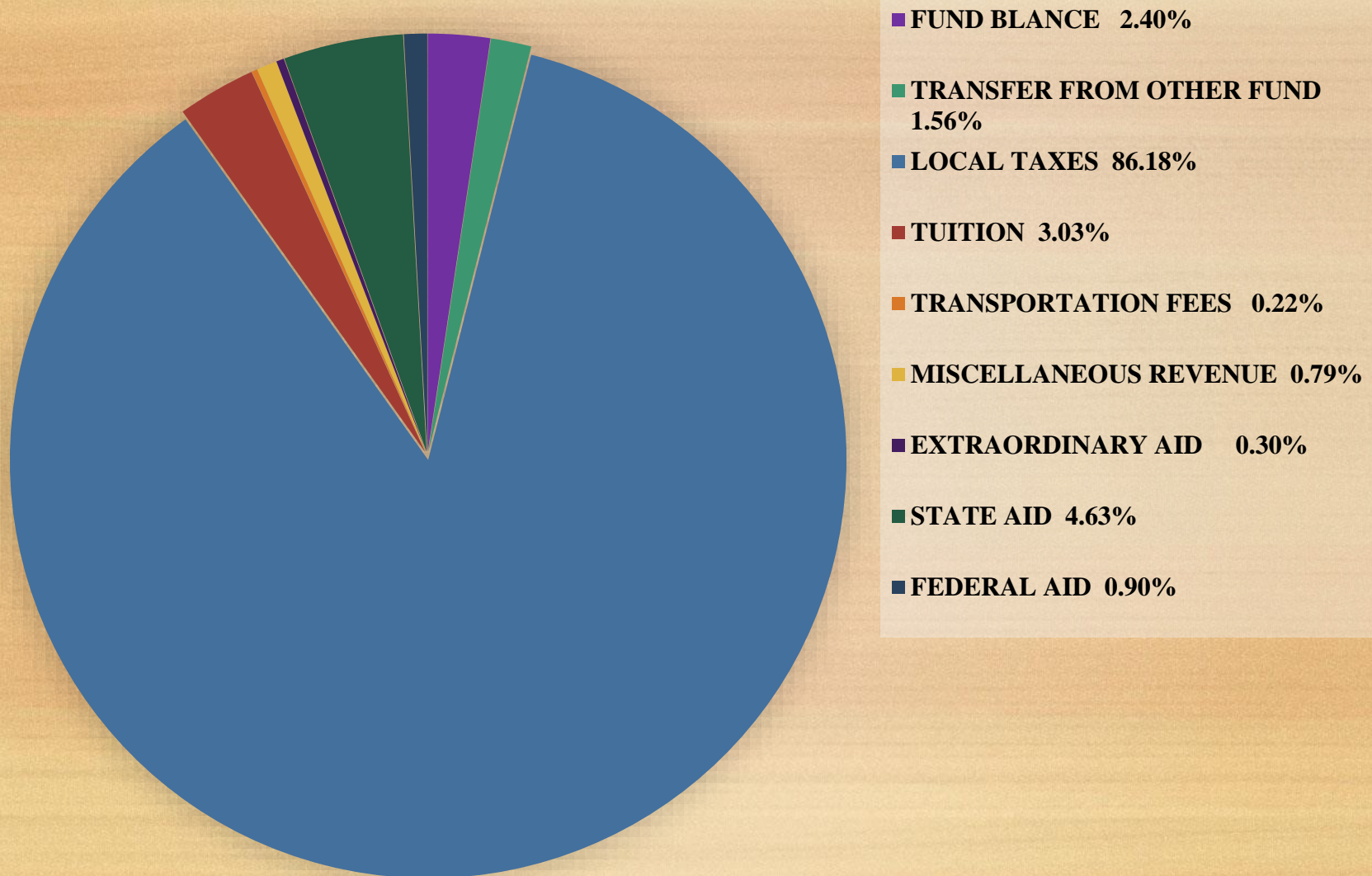
- * Six 54 passenger buses are required by statute and Board policy to be replaced due to age restrictions. Two 25 passenger vans with wheelchair lifts are needed to accommodate enrollment growth and reduce contracted routes including special education need van routes.

What New Programs Are In This Budget?

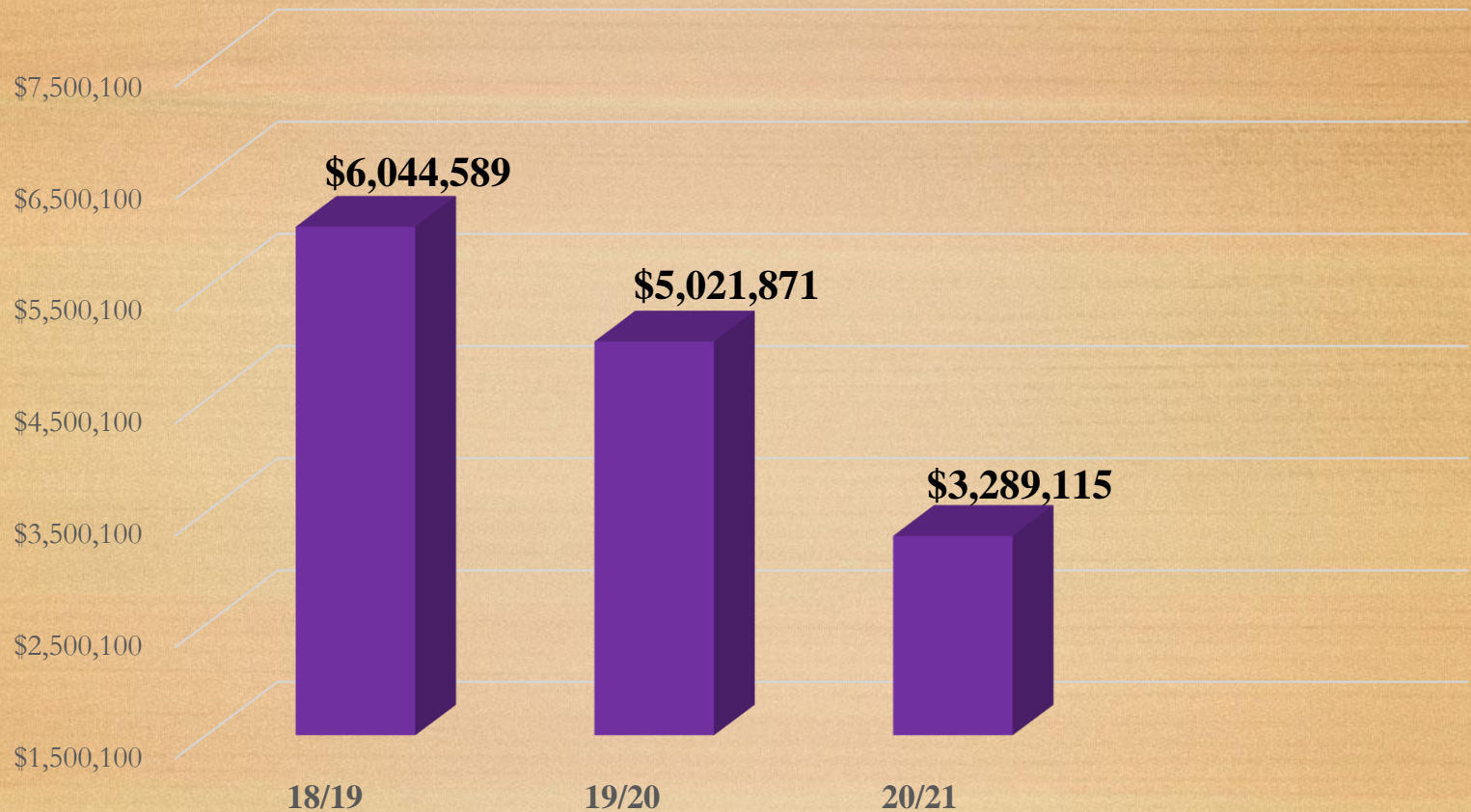
Capital Improvements -

- **Creation of two additional classrooms from the Media Center at Oak Tree School** **\$120,000**
- **Paint and Remediation at Barclay Brook** **\$60,000**
- **MTMS Industrial Arts Dust Collection Exhaust System** **\$75,000**
- **Other Health & Safety requirements** **\$100,000 - \$200,000**

Where does the money come from? 20/21



Decreasing Excess Surplus Revenue



General Fund Tax Levy

| | |
|-----------------------------------|----------------------|
| 19/20 Tax Levy | \$104,513,898 |
| Enrollment Adjustment | - 0 - |
| | <hr/> |
| Pre budgeted year Adjustment Levy | \$104,513,898 |
| Inflated by 2% | \$106,604,176 |
| Application of Banked Cap | <u>\$1,458,098</u> |
| 20/21 Tax Levy Cap | \$108,062,274 |
| 19/20 Tax Levy Cap | <u>\$104,513,898</u> |
| Increase | <u>\$3,548,376</u> |

*** The district has no remaining Banked Cap**

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.

General Fund State Aid is only 4.63% 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

| | 2019/2020 | 2020/2021 |
|-----------------------|--------------------|--------------------|
| Equalization Aid | <u>0</u> | <u>0</u> |
| Categorical Aid: | | |
| Special Education Aid | \$3,058,774 | \$4,075,644 |
| Security Aid | 103,764 | 103,764 |
| Transportation Aid | 2,753,019 | 2,753,019 |
| | <u></u> | <u></u> |
| | <u>\$5,915,557</u> | <u>\$6,932,427</u> |

Increase in General Fund State Aid \$1,016,870

Percent increase vs. last year + 17.2%

Additional Revenue Sources

- **\$600,000 Transferred from Falcon Care retained earnings.**
- **\$82,500 Jamesburg Tuition.**
- **\$180,000 Capital Reserve**
- **\$100,000 Advertising, Other revenue generation.**
- **\$200,000 Use of Building Fees, 1:1 Initiative fees, Proprietary Fund fee increases.**

Dollars and Cents

Sources of Revenue

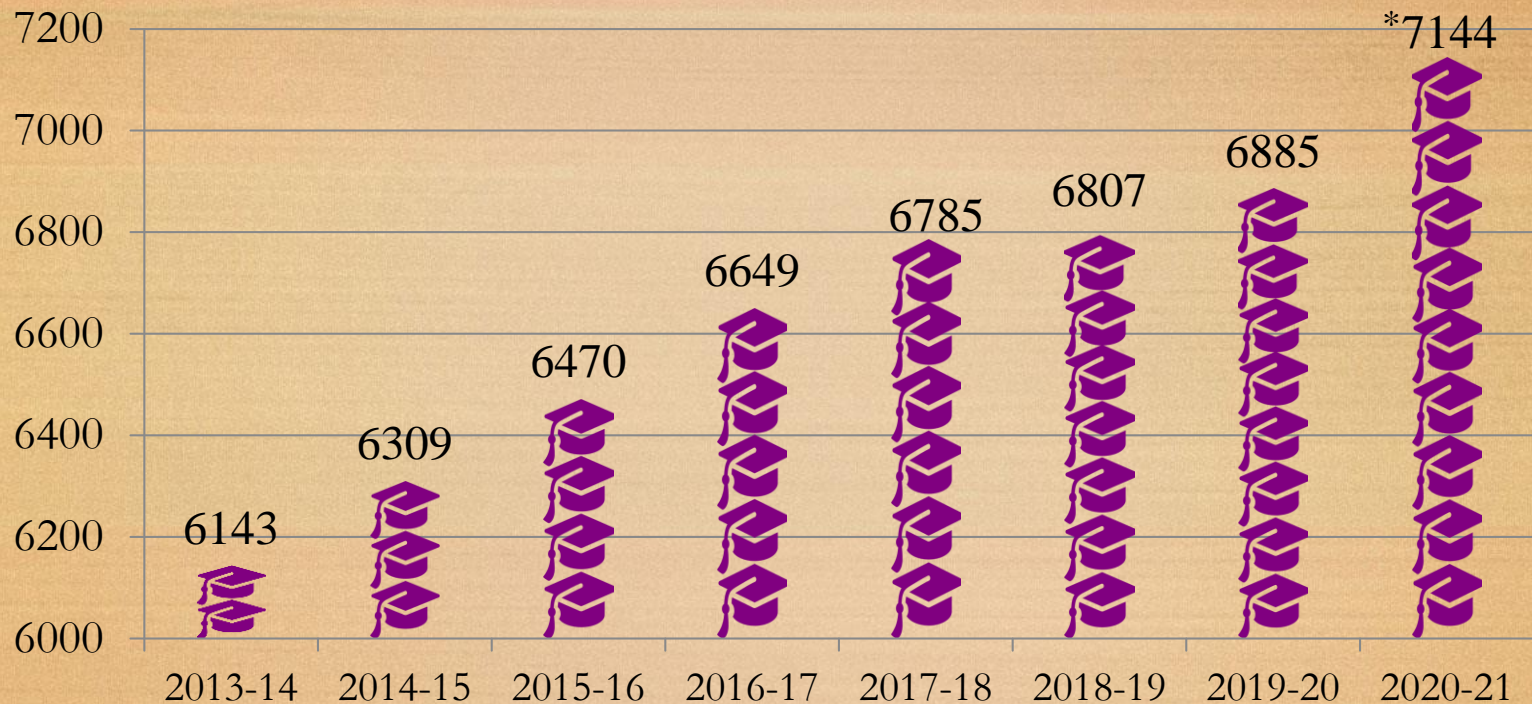
See handout A

State Aid History

See handout B

BUDGET APPROPRIATION CONSIDERATIONS

Budgets are driven by student enrollment



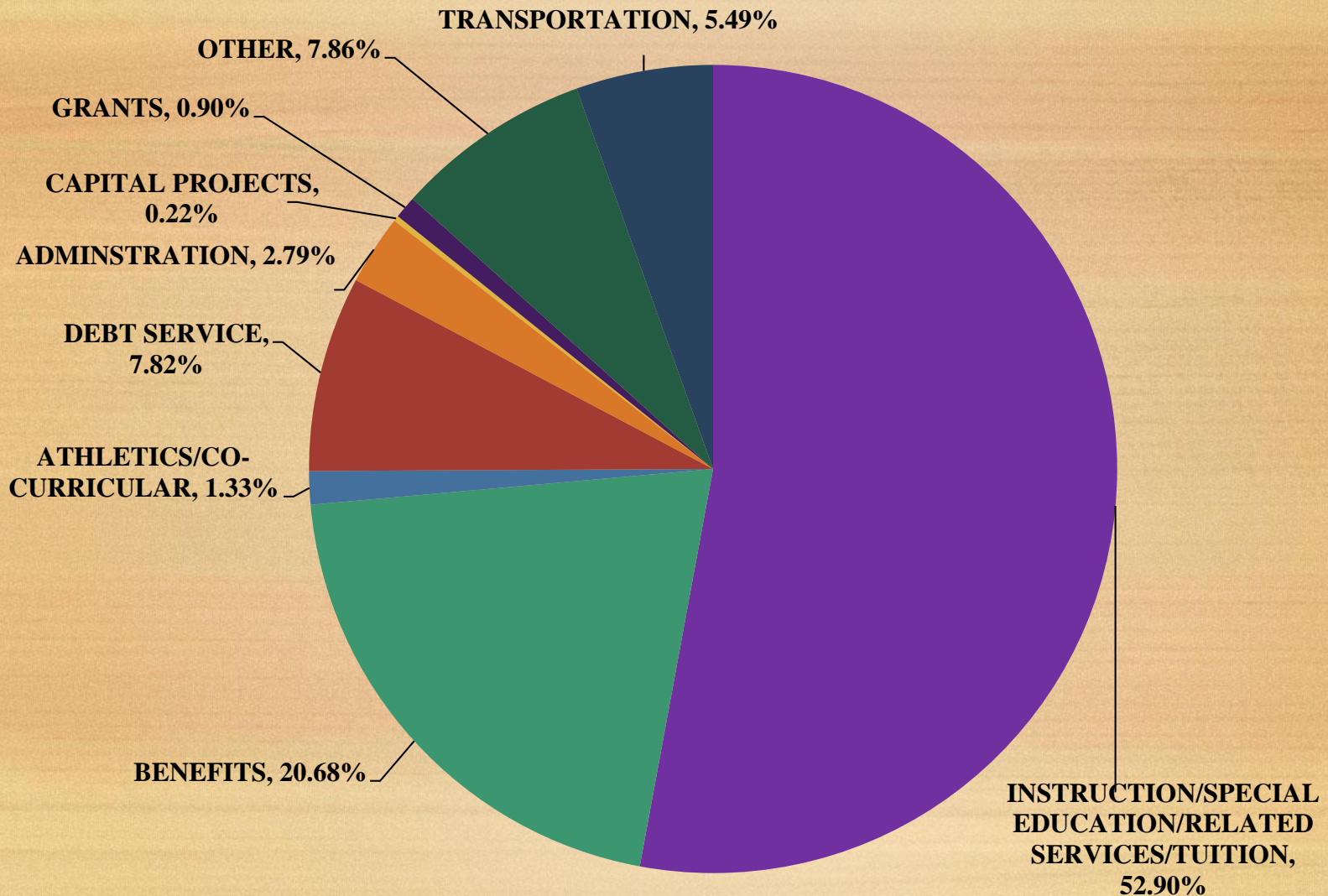
+ 1,001 students over the past seven years.

16 % increase

Enrollment Data from ASSA except projected year.

* 2020/2021 Projected from Ross Haber Associates

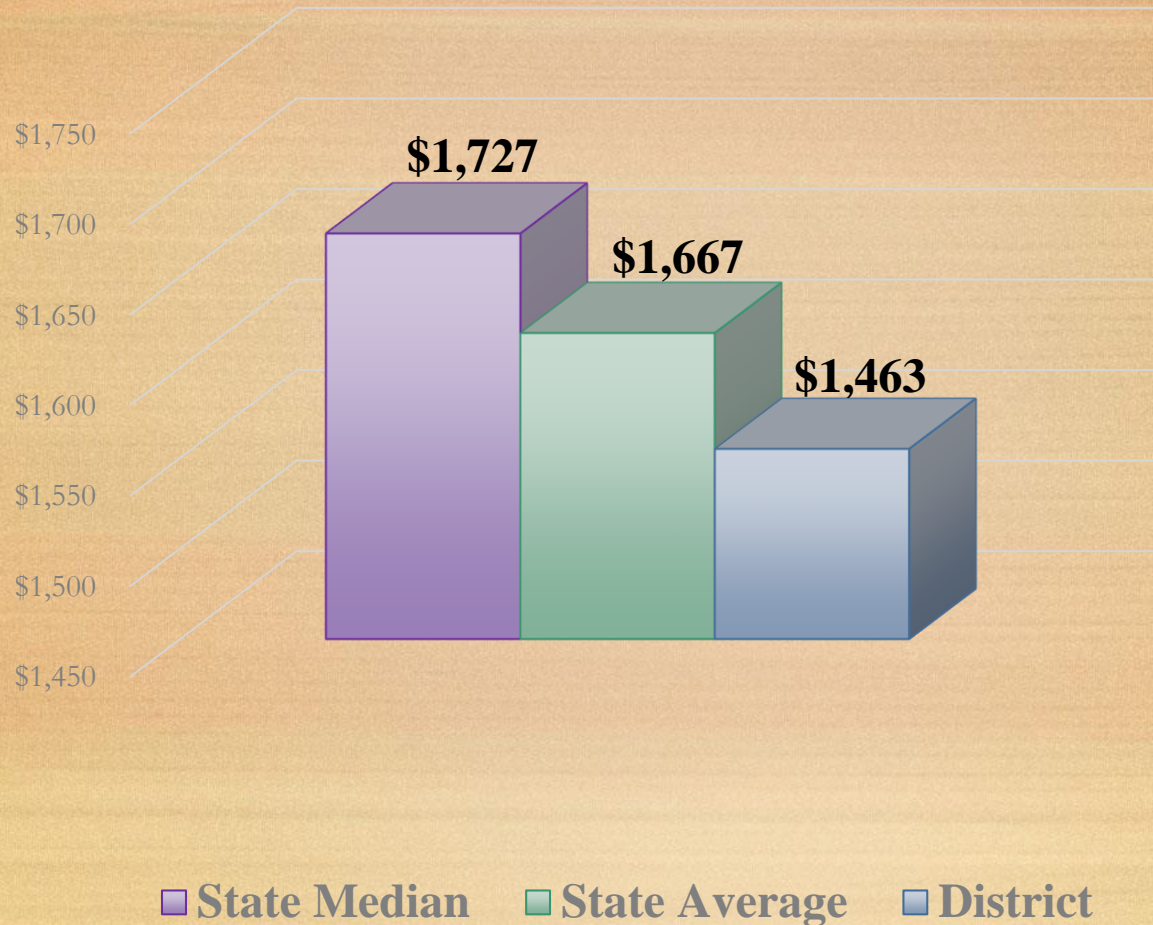
Where does the money go?



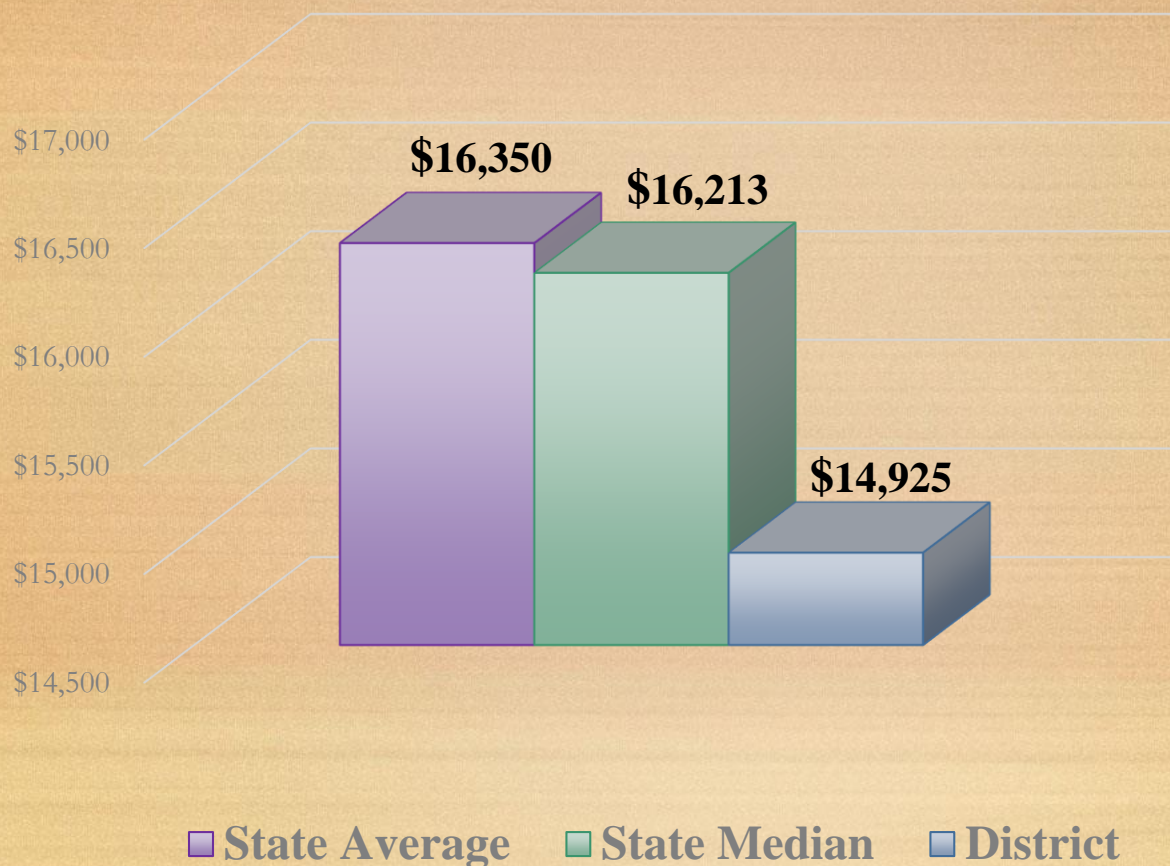
Appropriations Detail

- See handout C

Administrative Costs per pupil from the 2019 Taxpayers Guide to Educational Spending (K-12 3500 + students)



Budgetary Per Pupil Costs from the 2019 Taxpayers Guide to Educational Spending (K-12 3500 + students)



Cost Savings From Shared Services

Food Services

- Food Service Program applies to USDA for no cost government commodities in lieu of purchasing.
\$110,000

Technology Services

- Interlocal Services Agreement with the Municipality to share the costs of the Motorola Radio System and 911 system.
\$50,000
- 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.
\$55,000

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.
\$600,000
- Solar Renewal Energy Credit -SREC Credits.
\$30,000
- Use of Building Fees as per Board Policy.
\$100,000

Cost Savings From Shared Services

Purchasing

- 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. \$294,800
- . Interlocal agreement with Fire Department for use of district fuel pumps. \$1,200

Insurance Coverage and Benefits

- Participation in NJ School Board Association Insurance Group (ERIC North/Safety Grant) \$43,500
- . Workers Compensation Policy through NJSIG vs. NJCRIB rates. \$475,000
- . Participation in NJSIG for Property & Casualty Insurance Coverages \$250,000

What factors influence the tax rate?

- **State Aid**
- **Fund Balance Applied**
- **Ratables**

| | |
|---------------------|---------------------|
| 19/20 Increase | 20/21 Increase |
| + 150 Million 1.97% | + 105 Million 1.36% |
- **Increased Student Enrollment effect on Appropriations**

Average Municipal Property Tax Bills in 2019

| Middlesex County | |
|----------------------------|-----------------|
| Highland Park Borough | \$ 12,143 |
| Metuchen Borough | \$ 10,945 |
| Cranbury Township | \$ 10,931 |
| East Brunswick Township* | \$ 10,374 |
| Plainsboro Township | \$ 10,333 |
| Milltown Borough | \$ 9,903 |
| South Brunswick Township* | \$ 9,737 |
| Edison Township* | \$ 9,715 |
| North Brunswick Township* | \$ 9,032 |
| Dunellen Borough | \$ 8,941 |
| Middlesex Borough | \$ 8,555 |
| Spotswood Borough | \$ 8,484 |
| Woodbridge Township* | \$ 8,079 |
| Monroe Township* | \$ 7,801 |
| Old Bridge Township* | \$ 7,633 |
| Piscataway Township* | \$ 7,613 |
| Jamesburg Borough | \$ 7,594 |
| Sayreville Borough* | \$ 7,580 |
| South Amboy City | \$ 7,541 |
| South Plainfield Borough | \$ 7,468 |
| Perth Amboy City* | \$ 7,167 |
| South River Borough | \$ 6,777 |
| Carteret Borough* | \$ 6,745 |
| New Brunswick City* | \$ 6,572 |
| Helmetta Borough | \$ 6,363 |
| Other Comparable Districts | |
| West Windsor Township* | \$ 14,524 |
| East Windsor Township* | \$ 8,432 |
| Princeton* | \$ 19,872 |

*K-12/3501+

Information taken from NJ Department of Community Affairs, Last updated: March 4, 2020

School District Average Assessed Tax Levy Impact

**2.17 cents
increase**



2020

**2.6 cents
increase**



2021

**\$68.87
increase**



2020

**\$83.84
increase**



2021

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

