

MONROE TOWNSHIP SCHOOL DISTRICT 2021-2022 BUDGET PRESENTATION

Presented by:

Dr. Dori L. Alvich, Superintendent of Schools

Dr. Adam M. Layman, Assistant Superintendent of Schools

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

Members of the Board of Education

- Ms. Michele Arminio, Board President
- Mr. Adi Nikitinsky, Board Vice President
- Ms. Kathleen Belko
- Ms. Karen Bierman
- Mr. Ken Chiarella
- Mr. Andy Paluri
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- Ms. Chrissy Skurbe
- Mr. Peter Tufano
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Ms. Kayleigh Craver

Ms. Samaara Jain

Finance Committee

Mr. Ken Chiarella, Chairperson

Ms. Karen Bierman, Vice Chairperson

Ms. Kathleen Belko

Mr. Adi Nikitinsky

Ms. Michele Arminio(ex-officio)

Mr. Andy Paluri (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: Revise as necessary and execute the MTSD Restart and Recovery Plan for the 2020-2021 school year. This will include meeting all health and safety requirements in NJDOE The Road Back document, assessing all students and addressing learning needs, and incorporating social emotional practices to support students, staff, and families.

Board Goals

Goal 1: Continue to support the strategic plan and the district's efforts through the pandemic.

Goal 2: Continue to evaluate and adopt a plan for enrollment growth and facility needs.

Goal 3: Continue professional development for board members and achieve Board Certification through NJSBA's Academy Program in 2021. Boardsmanship training to be included within this goal to improve effectiveness of the board. (2-year goal)

Executive Summary

The Monroe Township School Budget for the 2021/2022 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 433 projected additional students and 1500 current unhoused students.
- ❖ 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.
- ❖ Budget to 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

- Increased Enrollment
- Aging Facilities
- New Jersey Student Learning Standards
- 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

What is included in this Budget?

Staff & Curriculum



Aging Facility Needs

Transportation Fleet Expansion



What Programs are in this Budget?

Curriculum and Instruction

- 2020 New Jersey Student Learning Standards
- Curriculum Writing and Mapping
- Multi-tiered Systems of Support
- In-School and After-School Support for Students
- Textbook Replacement/Adoptions
- Differentiated Instruction

Assessment to Guide Instruction

- Running Records
- NWEA MAP

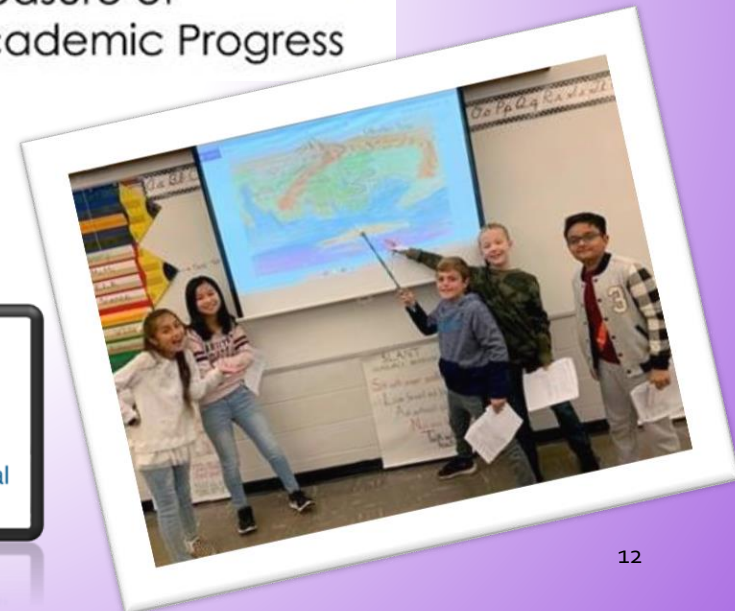
Whole Child and Diversity Focus

Professional Development
Professional Memberships
AVID



www.state.nj.us

New Jersey Student Learning Standards



What is included in this Budget?

Personnel –

22 - inclusive of instructional and support staff \$1,413,626

Instructional Resources -

Textbooks – \$303,676

Technology - \$3,305,382 (proposed to be lease purchased over 5 yrs.)

Transportation –

Recommended fleet replacements for safety and enrollment growth

*6 - 54 Passenger buses with cameras \$650,000

* Six 54 passenger buses are required by statute and Board policy to be replaced due to age restrictions.

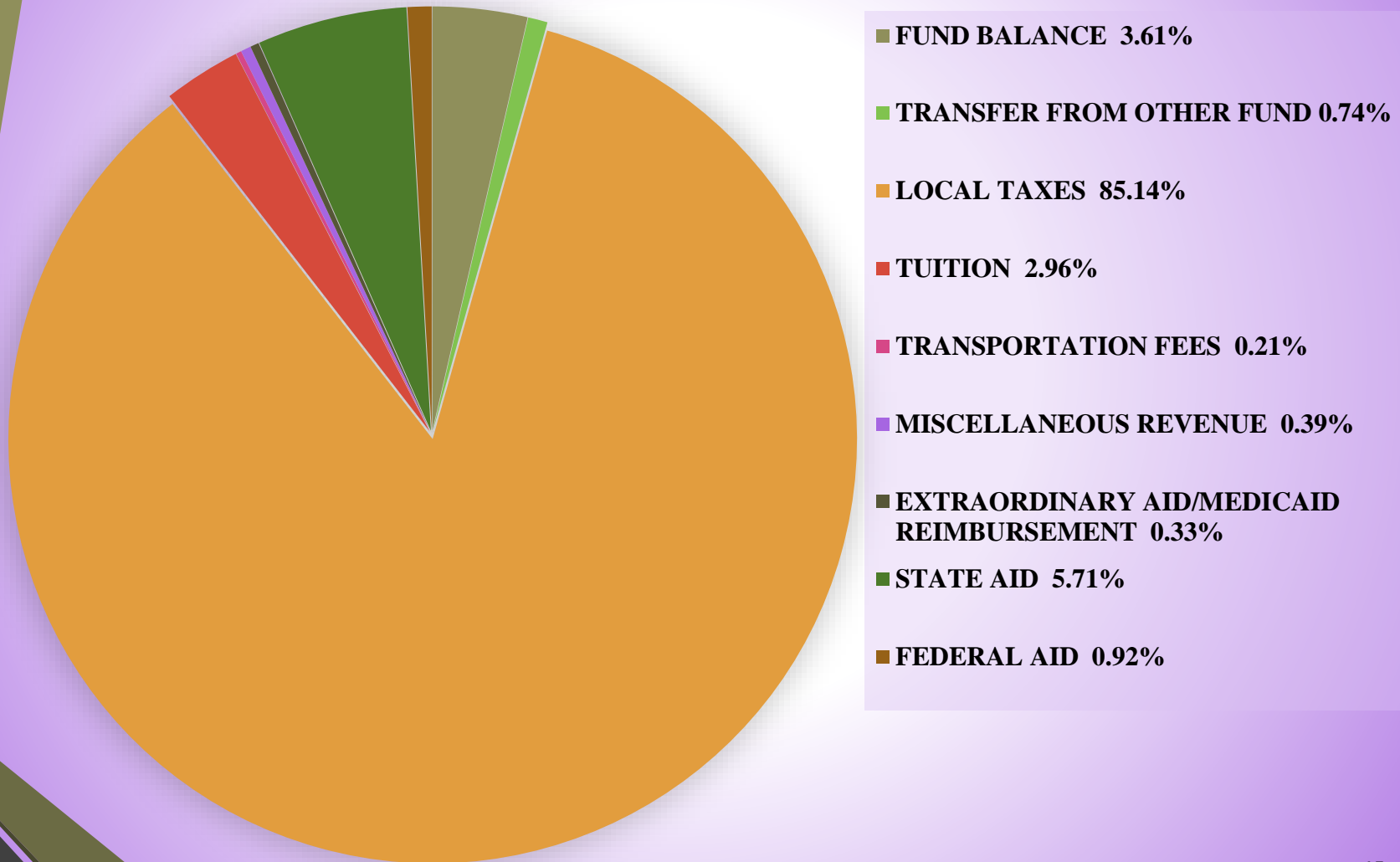
What is included in this Budget?

Capital Improvements -

➤	Engineering design for replacement of HVAC equipment & controls	\$100,000
➤	Flooring projects at Barclay Brook School	\$44,000
➤	Updated bathroom facilities at Middle School	\$16,200
➤	Roof replacement 1997 winged ancillary support roofs at Middle School	\$927,000
➤	Remove existing HVAC Rooftop Equipment at Mill Lake	\$140,000
➤	Replace VAT as requested by AHERA Plan at MTMS	\$88,000
➤	Replace Carpet and VAT at Woodland	\$38,000

Total \$1,353,200

Where does the money come from?



General Fund Tax Levy

20/21 Tax Levy	\$108,062,274
Enrollment Adjustment	- 0 -
	<hr/>
Pre budgeted year Adjustment Levy	\$108,062,274
Inflated by 2%	\$110,223,519
Application of Banked Cap	-0-
20/21 Tax Levy Cap	\$110,223,519
20/21 Tax Levy Cap increase	<u>\$108,062,274</u> <u>\$2,161,245</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 6% 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

	2020/2021	2021/2022
Equalization Aid	<u>-0-</u>	<u>-0-</u>
Categorical Aid:		
Special Education Aid	\$3,381,921	\$5,017,004
Security Aid	103,764	103,764
Transportation Aid	2,753,019	2,753,019
	<u>\$6,238,704</u>	<u>\$7,873,787</u>

Increase in General Fund State Aid \$1,635,083

Percent increase vs. last year +26%

Dollars and Cents

Sources of Revenue

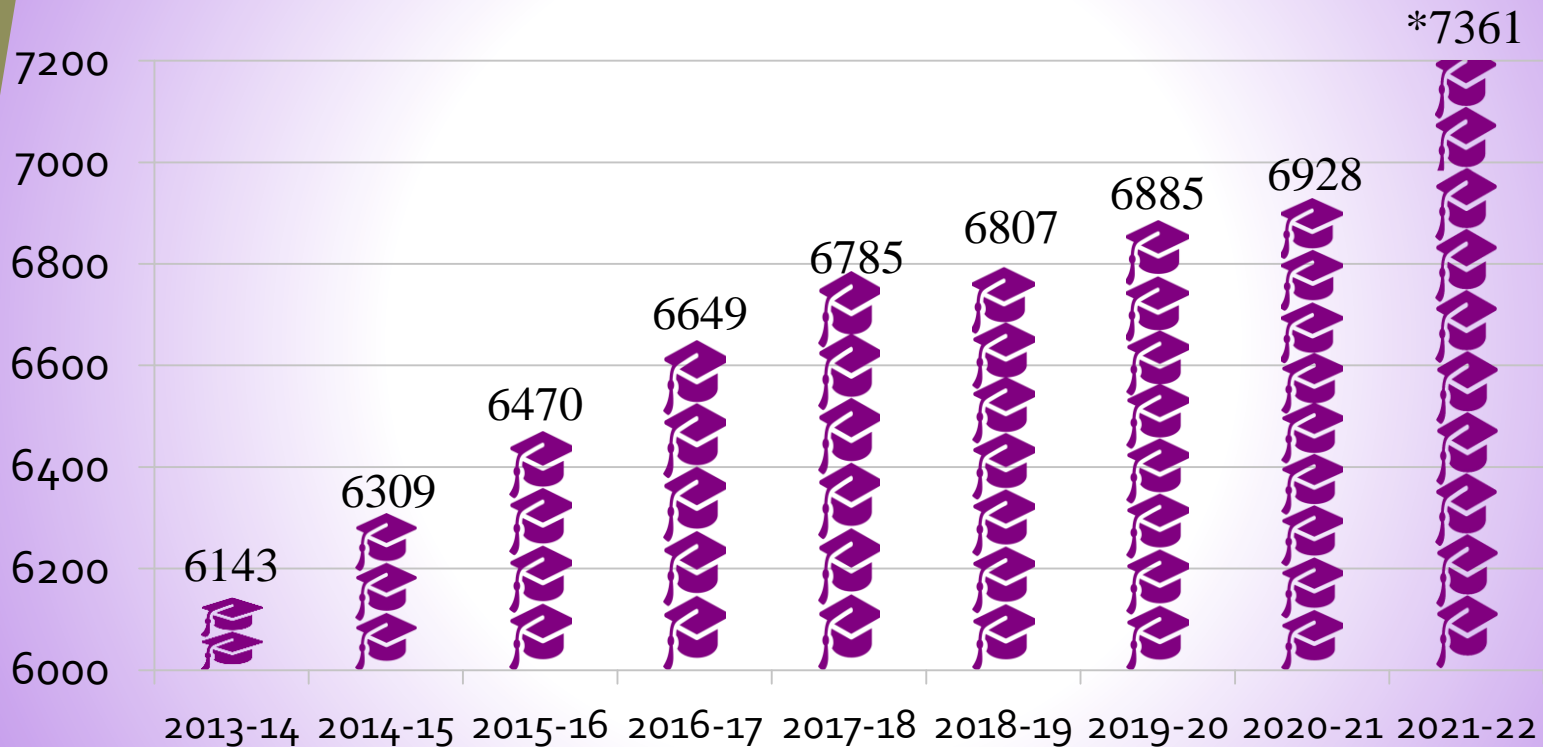
See schedule A

State Aid History

See schedule B

Budget Appropriations Considerations

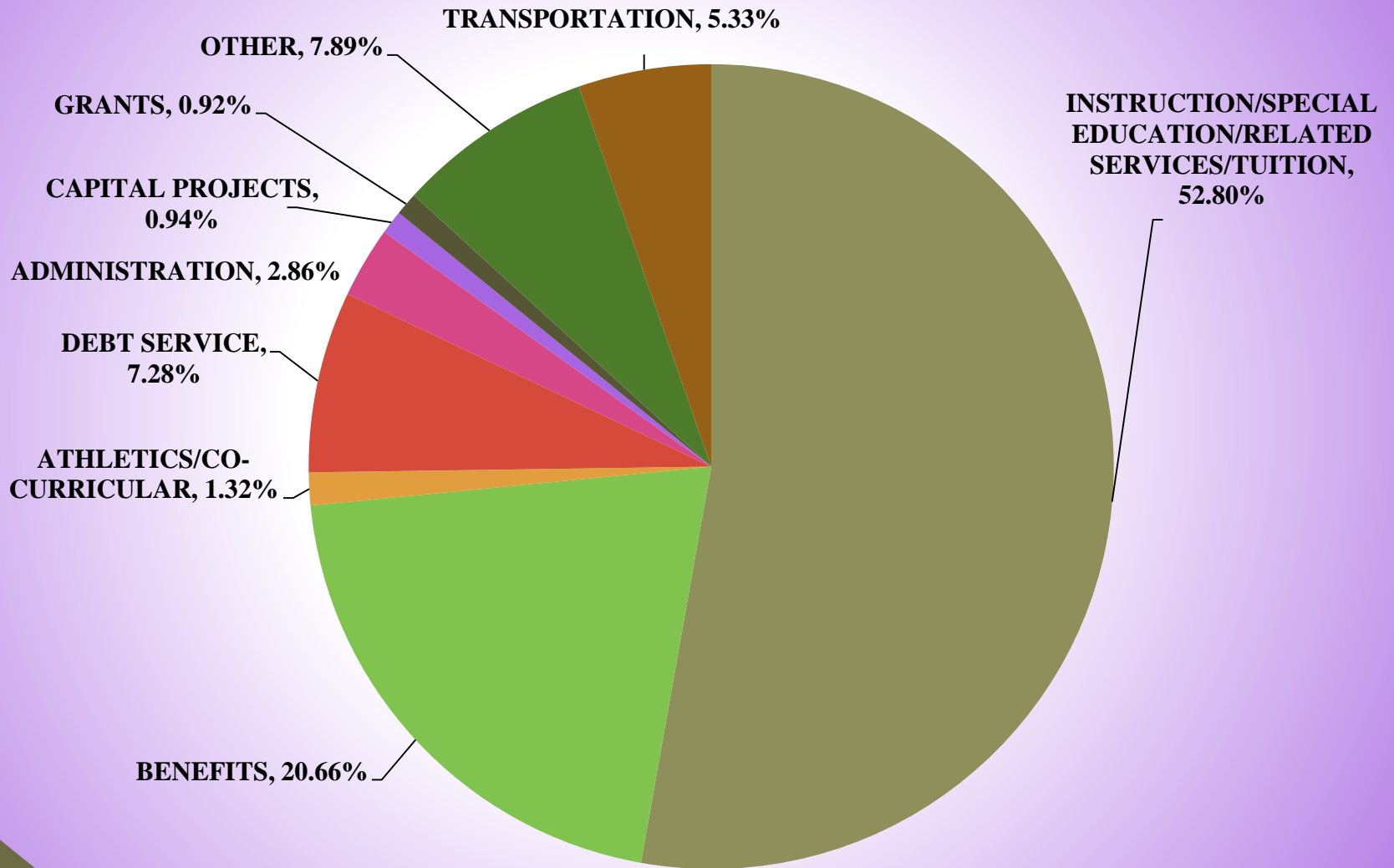
Budgets are driven by student enrollment



Enrollment Data from ASSA except projected year.

* Projected from Ross Haber Associates February 2020

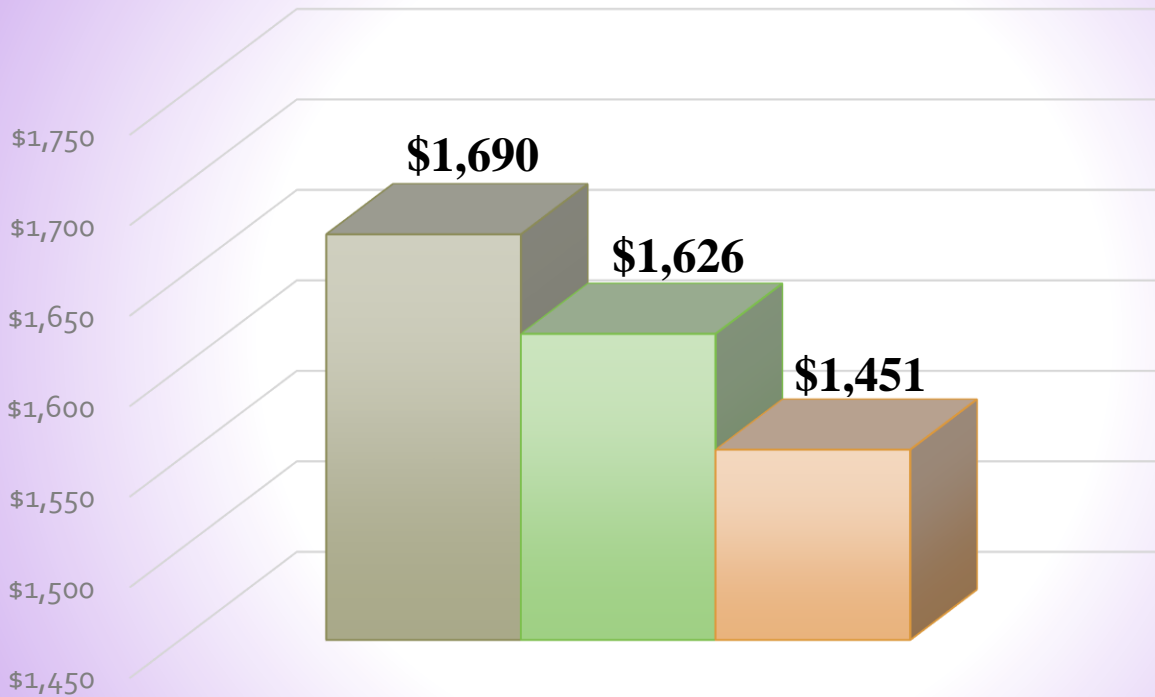
Where does the money go?



Appropriations Detail

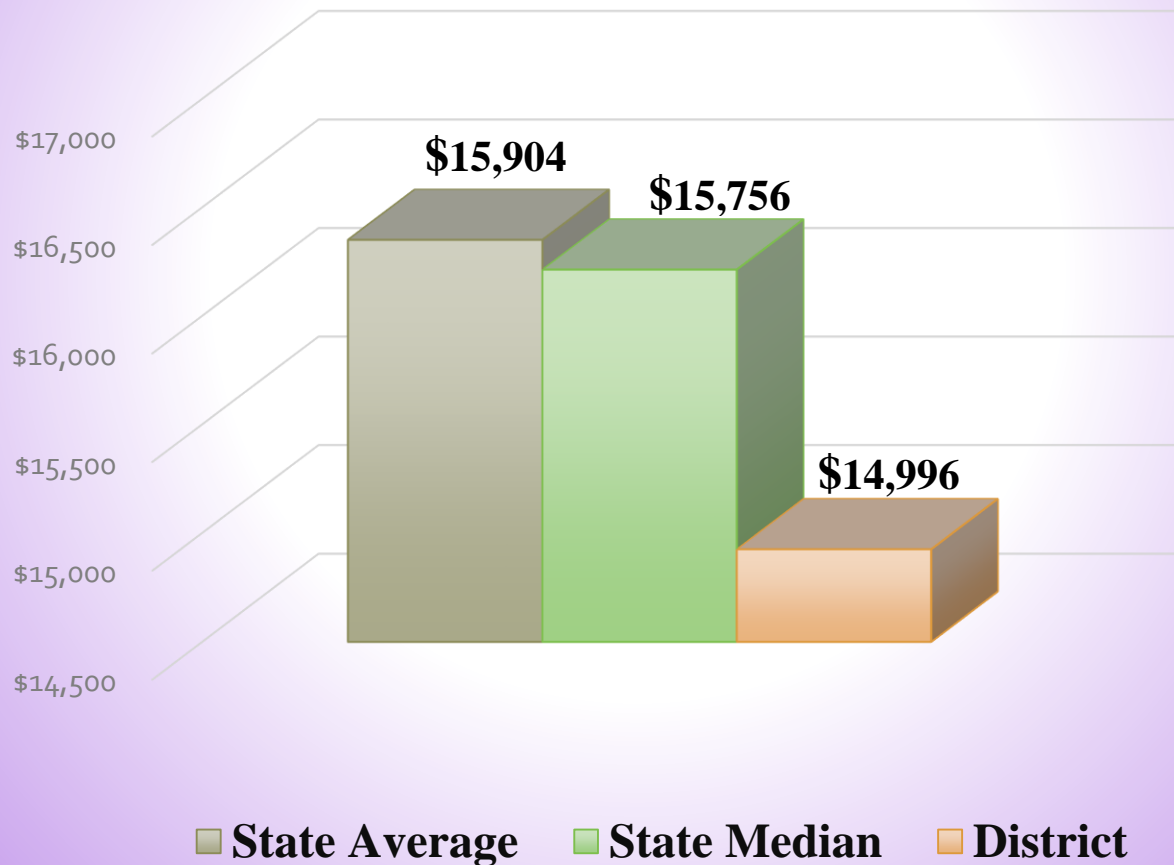
- See schedule C

Administrative Costs per Pupil from the 2020 Taxpayers Guide to Educational Actual Spending (K-12 3500 + students)



■ State Median ■ State Average ■ District

Budgetary Per Pupil Costs from the 2020 Taxpayers Guide to Educational Actual 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

Inter-local 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

Inter-local Services Agreement with municipality to share TV hosting services \$55,000

Professional Staff Development

Sending/Receiving District cooperation and sharing of curriculum \$8,000

Other

Solar Renewal Energy Credit -SREC Credits \$30,000

Use of Building Fees as per Board Policy \$100,000

(Continued)

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 \$275,000

Inter-local 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) \$45,000

Workers Compensation Policy through NJSIG vs. NJCRIB rates \$488,000

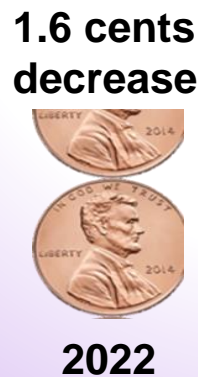
Participation in NJSIG for Property & Casualty Insurance Coverages \$250,000

What factors influence the tax rate?

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

20/21 Increase	21/22 Increase
+ 105 Million 1.36%	+ 244 Million 3.11%
- **Increased Student Enrollment effect on Appropriations**

School District Average Assessed Tax Levy Impact



*Based on average assessed home value of \$320,410

Thank You To All Who Contributed To Developing This Budget

