

# **MONROE TOWNSHIP SCHOOL DISTRICT**

## **2014-2015**

### **BUDGET PRESENTATION**

**Presented by**

**Dr. Kenneth R. Hamilton**  
**Superintendent of Schools**

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

**Dr. Jeff Corey Gorman**  
**Assistant Superintendent**

# MEMBERS OF THE BOARD OF EDUCATION

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- ▣ Mr. Doug Poye, Vice President
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- ▣ Ms. Michele Arminio
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- ▣ Mr. Ken Chiarella
- ▣ Mr. Lew Kaufman
- ▣ Mr. Thomas Nothstein
- ▣ Mr. Anthony Prezioso
- ▣ Mr. Robert Czarneski , Jamesburg Representative

# FINANCE COMMITTEE

Anthony Prezioso, Chairperson

Lew Kaufman, Vice Chairperson

Amy Antelis

Kathy Kolupanowich

Thomas Nothstein

Marvin Braverman (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.**



# Board Goals

**Goal 1: To adopt the strategic plan and implement the goals articulated in the plan over the 2013-2014 school year;**

**Goal 2: Review, evaluate and assess current programs and structures; Identify and develop a schedule for review; for the coming year the focus area will be extra and co-curricular programming; and**

**Goal 3: Develop a budget philosophy, parameters and framework for developing the 2014-2015 budget.**

# EXECUTIVE SUMMARY

The Monroe Township School Budget for the 2014/2015 school year has specific parameters and framework which was developed in conjunction with the Boards philosophy directive. It 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 that lend to encourage students to develop a sense of identity and purpose. The district's committed staff is proposed to increase in strategic areas including Guidance and an additional Child Study Team which we believe is the most comprehensive and intelligent method to safeguard students . Our facilities and transportation environment has proposals for an instructional roof replacement as well as 4 new buses and 5 new vans. We believe that our purposed budget continues to become more efficient as evidenced by a successful County Budget Efficiency Review.

Finally it all comes together in great sensitivity to the taxpayers. While our State Aid remains unsatisfactory our combination of efficient spending, application of bond surplus against the tax levy, and the favorable ratable situation resulted in a tax decrease this year. The once perceived unattainable has been attained in the 2014/2015 budget through educational provisions and tax relief.

# **BUDGET OVERVIEW**

- **District Priorities**
  - **Quality Educational Program**
  - **Establishing long-range vision**
  - **Fiscal responsibility**
  - **Increased enrollment**
  - **Capital Improvement Projects**
- **Professional Development**



# KEY BUDGETARY CONSIDERATIONS

- Cap Limitations
- Student Enrollment
- Community Impact
- Quality of Services
- District History

# Projected enrollment

| School           | Enrollment<br>2013-2014 | Projected<br>Enrollment<br>2014-2015 | Contingency | Increase /<br>Decrease |
|------------------|-------------------------|--------------------------------------|-------------|------------------------|
| Applegarth       | 346                     | 341                                  | 50          | 45                     |
| Barclay<br>Brook | 405                     | 379                                  |             | -26                    |
| Brookside        | 479                     | 475                                  | 20          | 16                     |
| Mill Lake        | 400                     | 376                                  |             | -24                    |
| MTHS             | 1953                    | 2029                                 |             | 76                     |
| MTMS             | 1457                    | 1499                                 |             | 42                     |
| Oak Tree         | 633                     | 628                                  | 50          | 45                     |
| Woodland         | 497                     | 451                                  |             | -46                    |
|                  | <b>6170</b>             | <b>6178</b>                          | <b>120</b>  | <b>128</b>             |

# What is the Budget Creation timeline?

- ▣ Establishment of Budget Philosophy
- ▣ Historical Enrollment Patterns
- ▣ Review of Staffing Needs
- ▣ Orchestrating Effective Effort (OEE)
- ▣ Budget Defense Rounds
- ▣ Governor's Budget Address
- ▣ Allocation of State Aid
- ▣ Adoption of Tentative Budget
- ▣ Public Hearing

# What Programs Are In This Budget?

**Implementation of Common Core Curriculum State Standards**

**Preparation for PARCC assessments**

**Athletic & Co-Curriculum Programs**

**After school content tutorials**

**Anti-Bullying - HIB supports for all students**

**AP courses, professional development & testing**

**Arts Middle/High School**

**AVID**

**Basic Skills Instruction**

**Non - teaching evaluation tool & professional development**

**High Scope Pre-School**

**Continuation of Balanced Literacy**

**Continuation of EnVisions and Connected Math**

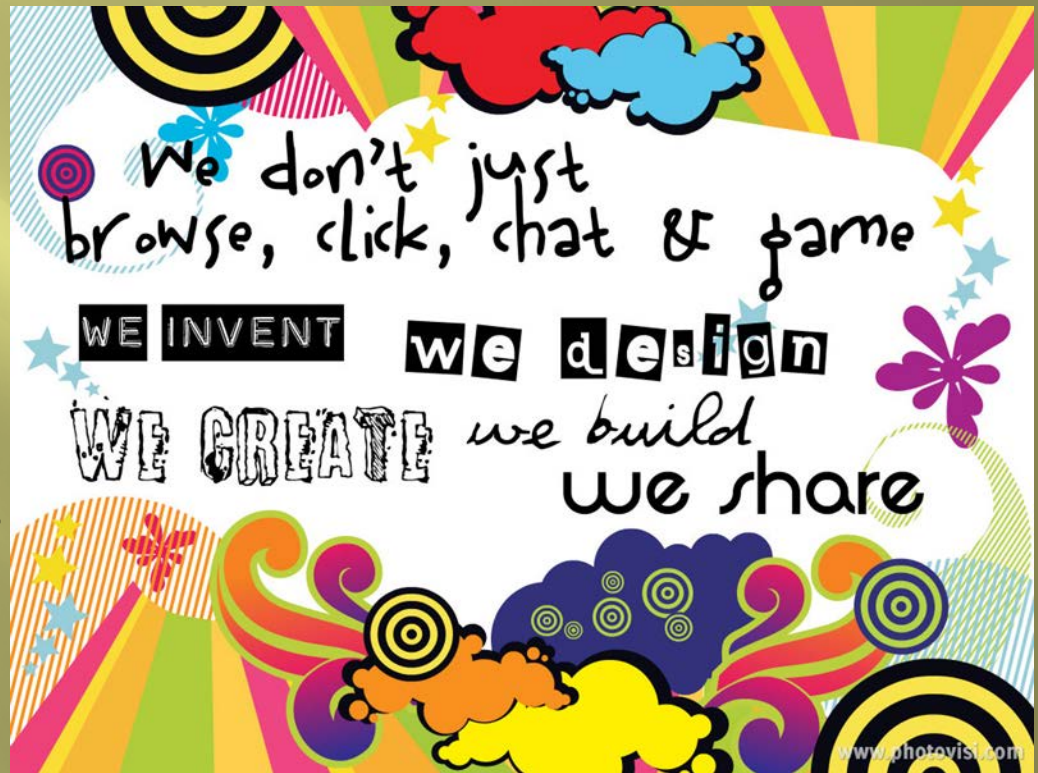
**Developmental Reading Assessment (DRA2)**





# What Programs Are In This Budget?

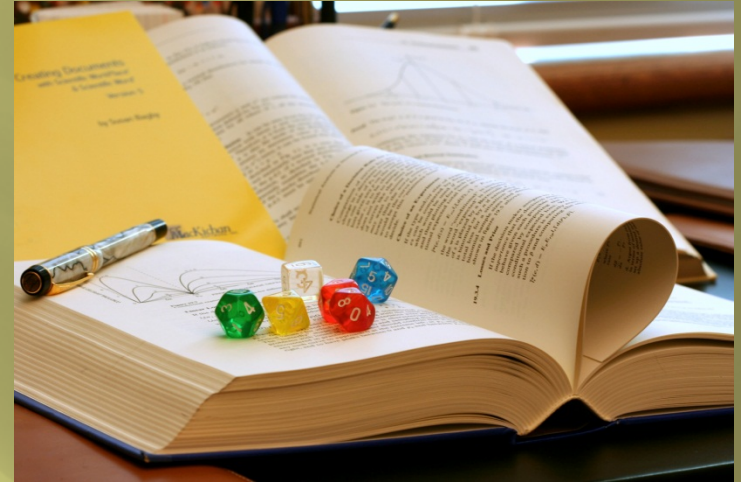
Formative Assessments  
School Garden MEVU  
Senior option  
Student Awards  
Student council  
Teen Pep  
Safety training for staff  
Transition program MTHS  
Wilson Reading  
Decoding  
Curriculum writing  
TAG curriculum writing  
Adult Education





# What Programs Are In This Budget?

- Chemical Hygiene Program
- ELL
- Extended School Year Summer Program
- High School Academy
- Integrated Pre-School program
- Assistive technology
- Parent training and partnerships
- Pre-School screening
- PSAT testing
- Professional Development – Teacher & Principal evaluation focus
- RTI (Response to Interventions)



# What Programs Are In This Budget?

- Maintain current science and social studies programs
- Maintain current arts programs
- Support other existing laptops and technologies in the district.
- World Language Blended Learning Grades 3-5



# 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 3.26% of our total revenue to support the school budget and one of the lowest state aid per pupil ratios in the county.

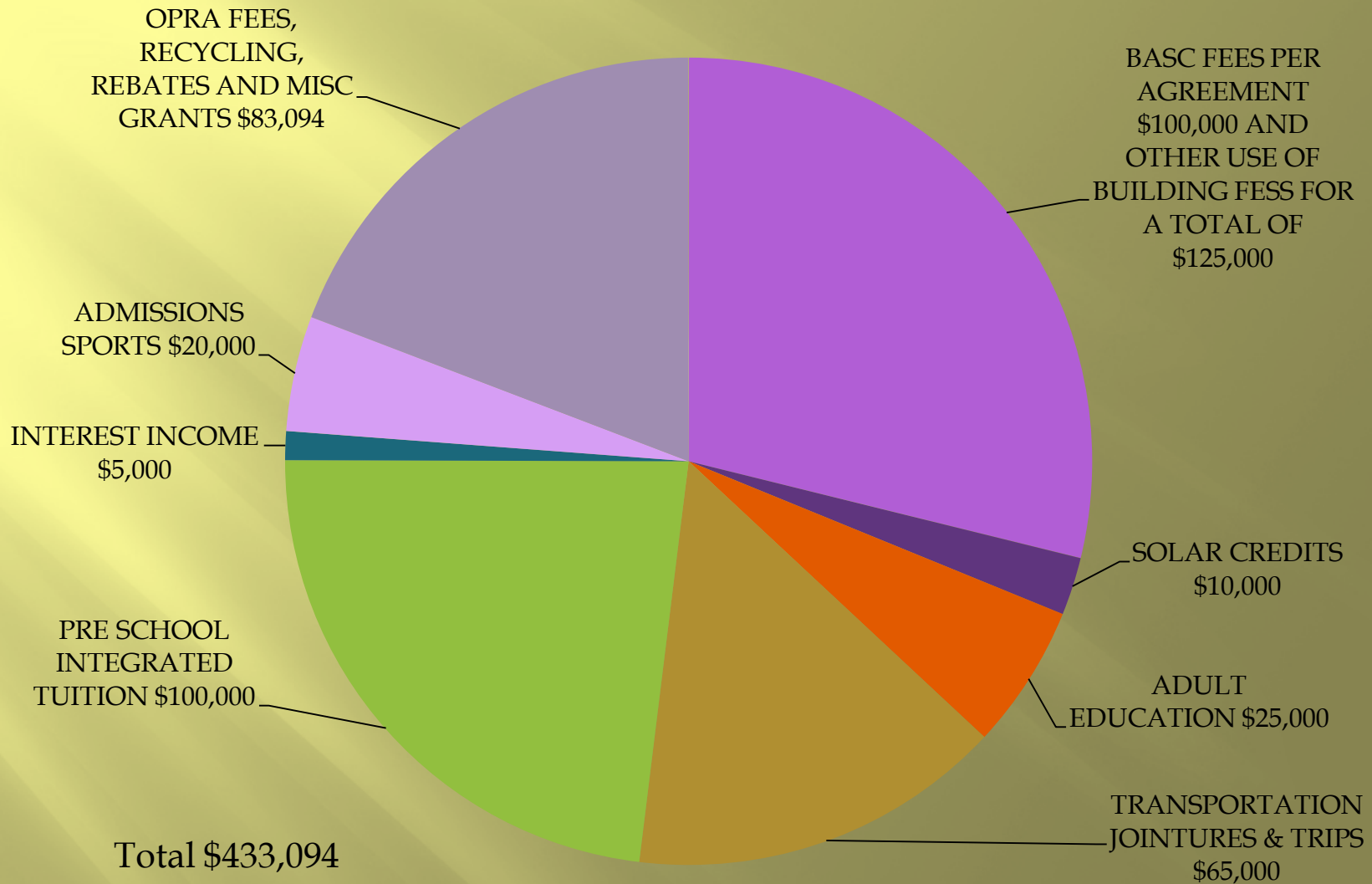
# **Dollars and Cents**

**Sources of Revenue    See handout A**

**State Aid History        See handout B**

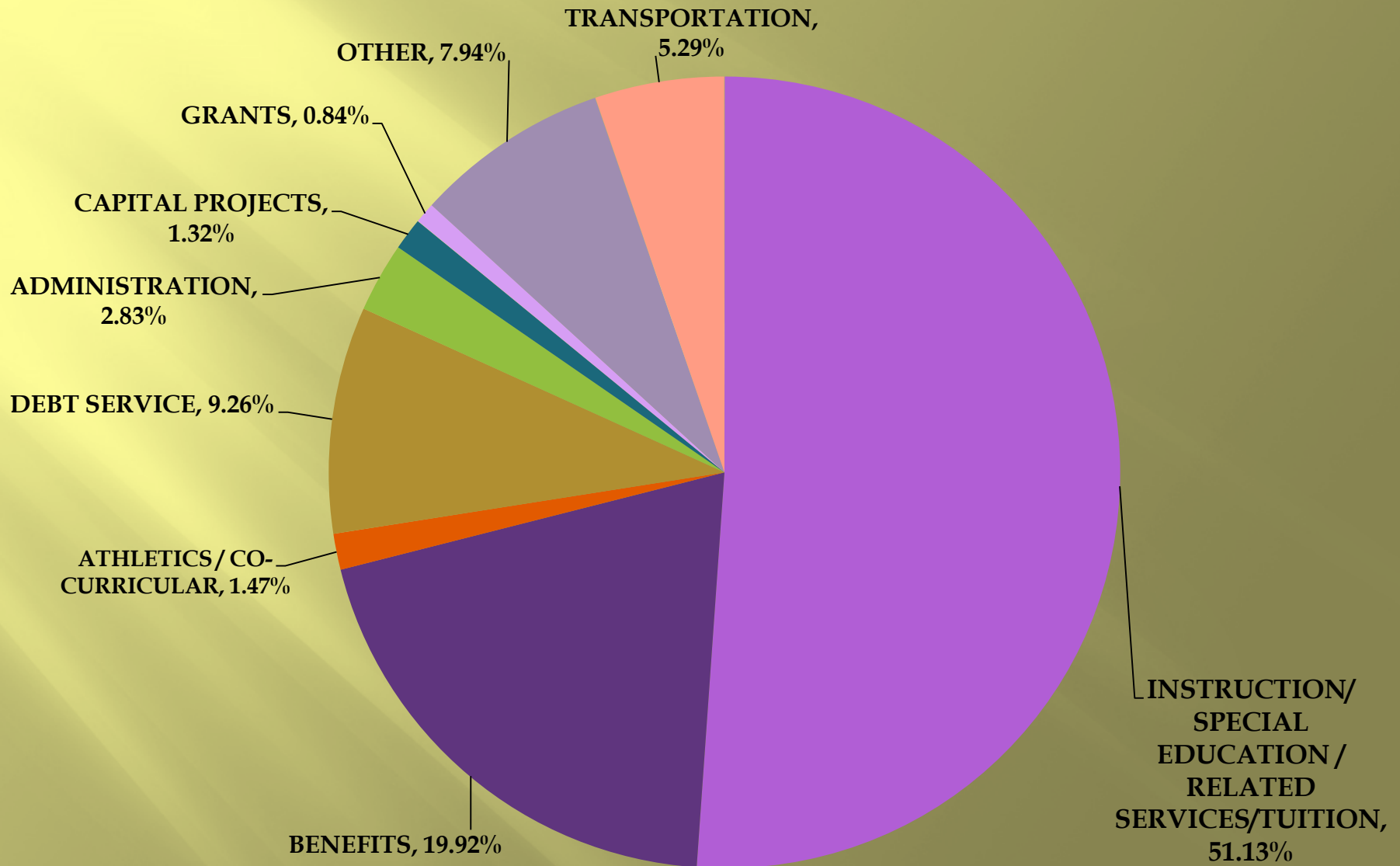


# Miscellaneous Revenue

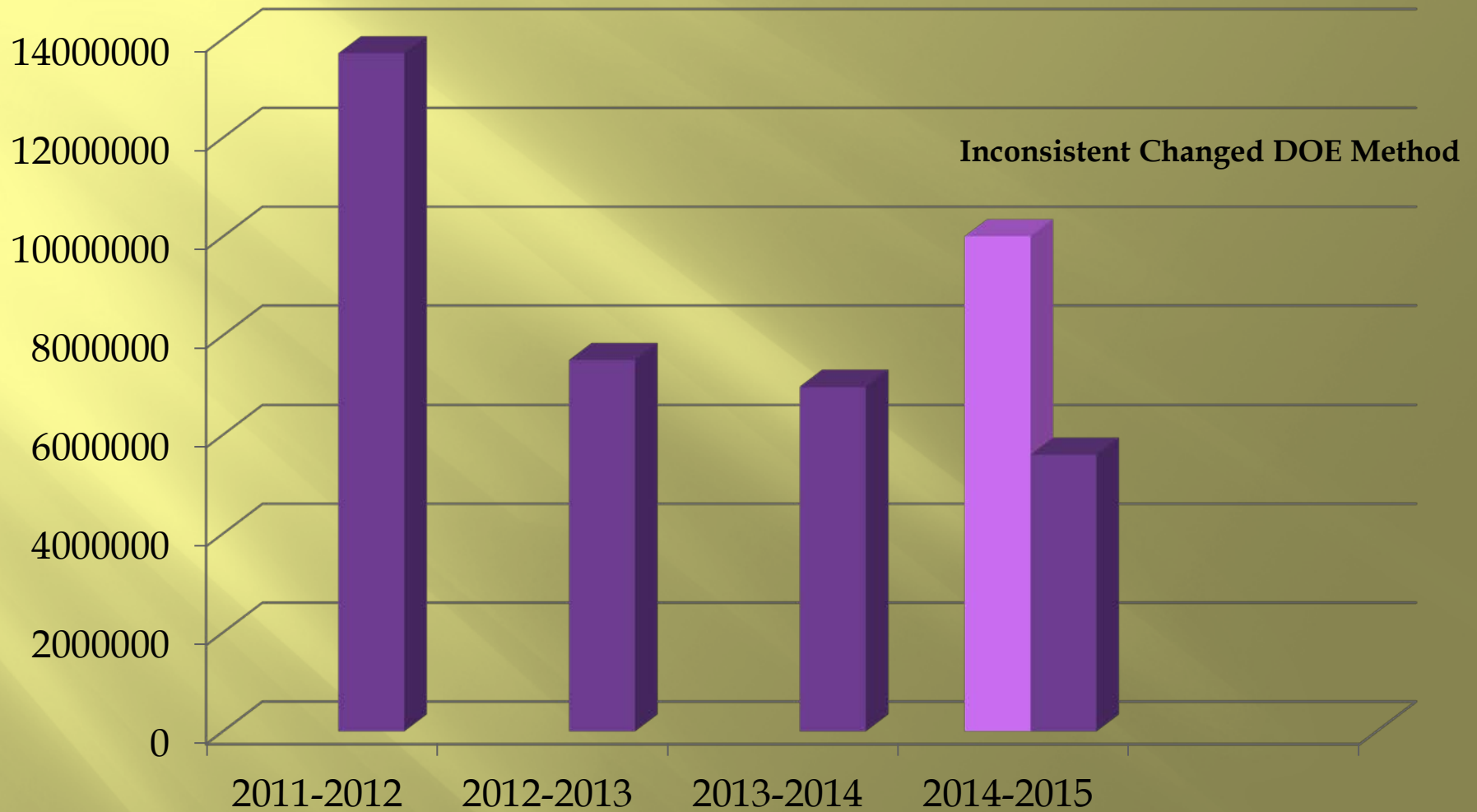




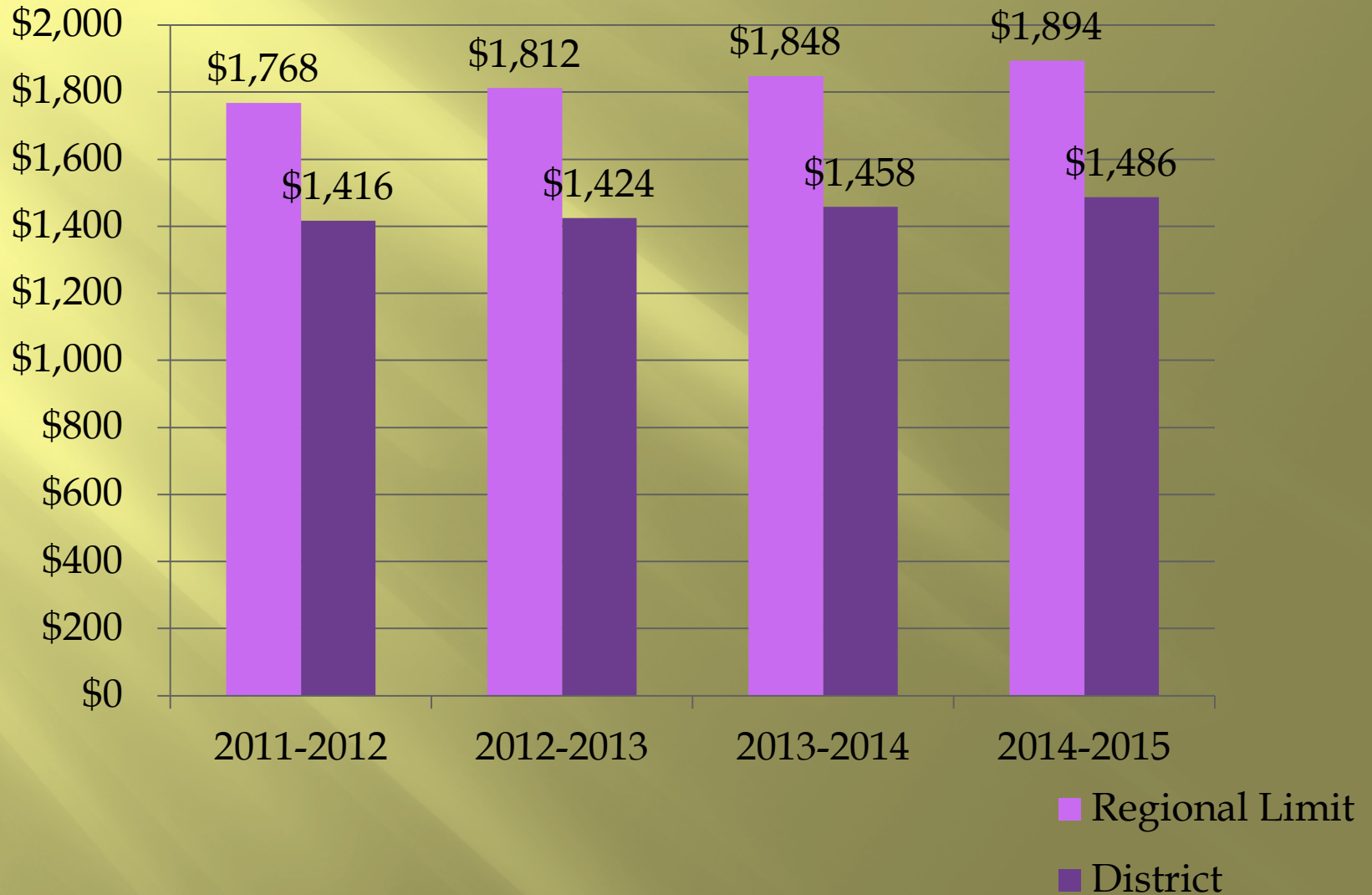
# Where does the money go?



# Reduction In Over-Adequacy Spending



# Administrative Costs



# Mandates and Student Enrollment Impact

| DESCRIPTION                                       | COST            |   |
|---------------------------------------------------|-----------------|---|
| Increase in Out of District Tuition               | \$49,851.00     |   |
| Increase in Charter School Tuition                | \$33,555.00     |   |
| Aggregate Net Salary Increases                    | \$ 1,171,807.54 |   |
| Net Employee Health Benefit Increases             | \$ 1,367,334.00 |   |
| Increase in PERS Pension Contribution             | \$ 166,243.00   |   |
| New Staff-Guidance                                | \$ 49,539.00    |   |
| New Child Study Team                              | \$ 158,967.00   |   |
| New Teaching Staff/Sections                       | \$ 334,680.00   |   |
| Outfitting of Two New Classrooms                  | \$ 39,194.00    |   |
| New Textbook Adoption                             | \$ 18,997.00    |   |
| Extended/New Lease-Trailers                       | \$ 299,052.00   |   |
| Partial Roof Replacement –MS                      | \$ 1,032,020.00 |   |
| Partial Renovations-New Classroom at MS           | \$ 250,000.00   |   |
| Carpet Replacement/VAT Removal at BB              | \$ 34,000.00    |   |
| 4 New Buses and 5 New Vans                        | \$ 149,310.00   | * |
| New Maintenance Vehicle                           | \$ 10,486.00    | * |
| New Scoreboard and Sound System                   | \$ 16,338.00    | * |
| New instructional Computers and Related Equipment | \$ 43,635.00    | * |
| * Reflects 2014-15 Lease Obligation               |                 |   |

# **APPROPRIATIONS DETAIL**

SEE HANDOUT C

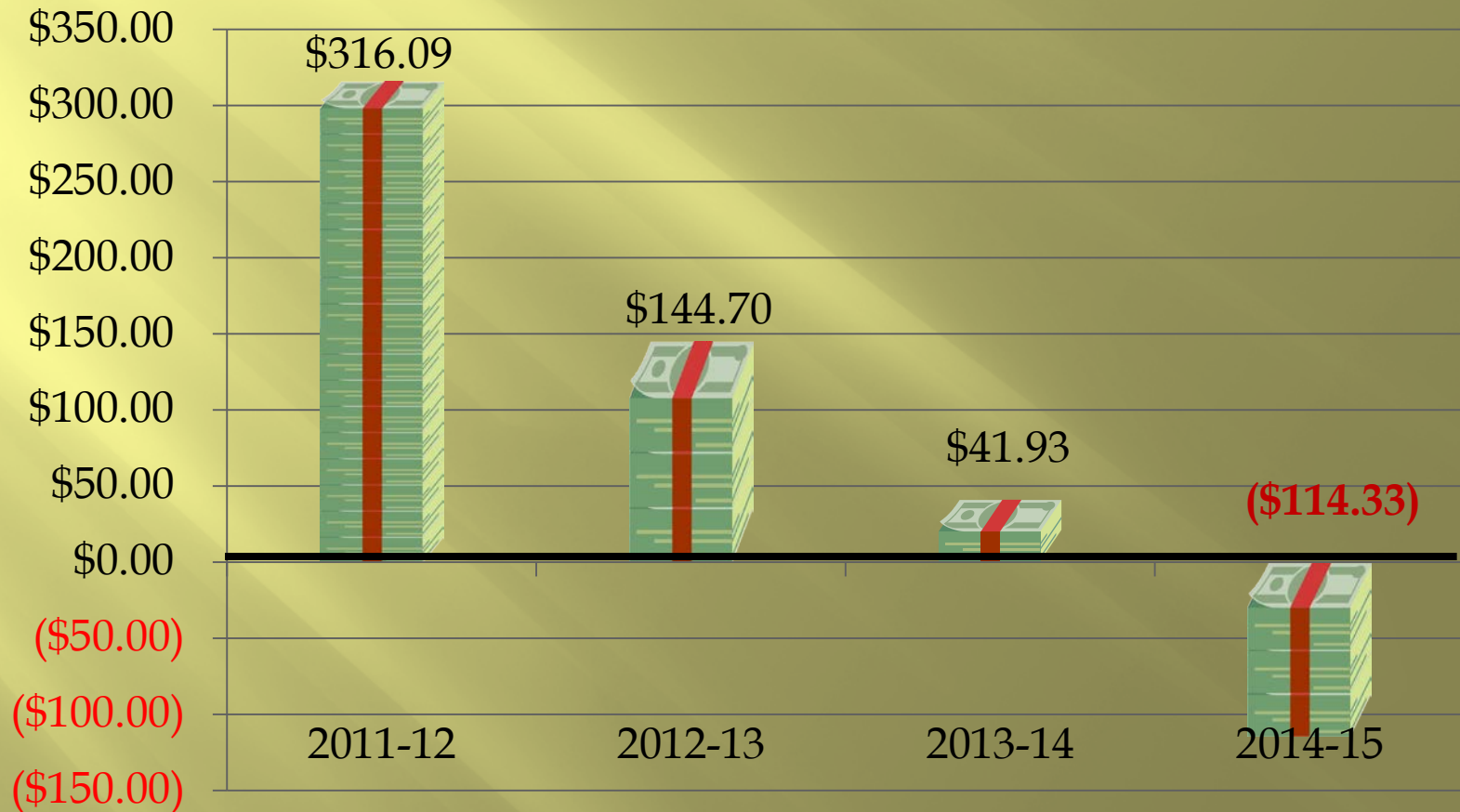


# WHAT FACTORS INFLUENCE THE TAX RATE?

- State Aid
- Fund Balance Applied
- Ratables
- Appropriations

# Change in Average Assessed Tax Levy

Change in Tax Levy  
Expressed in Dollars



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

