

**MONROE TOWNSHIP SCHOOL DISTRICT**  
**2015-2016**  
**BUDGET PRESENTATION**

Presented by

Mr. Dennis Ventrello  
Interim Superintendent of Schools

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

Dr. Dori Alvich  
Assistant Superintendent of Schools

# MEMBERS OF THE BOARD OF EDUCATION

- ▶ Mr. Doug Poye, Board President
- ▶ Mr. Thomas Nothstein, Vice President
- ▶ Ms. Michele Arminio
- ▶ Mr. Marvin Braverman
- ▶ Ms. Jill DeMaio
- ▶ Mr. Lew Kaufman
- ▶ Ms. Kathy Kolupanowich
- ▶ Mr. Anthony Prezioso
- ▶ Mr. Steven Riback
- ▶ Mr. Robert Czarneski, Jamesburg Representative

## Student Board Representatives

Ms. Cori Haider

Mr. Nicholas Tharney

# FINANCE COMMITTEE

Ms. Kathy Kolupanowich, Chairperson

Mr. Thomas Nothstein, Vice Chairperson

Mr. Lew Kaufman

Mr. Anthony Prezioso

Ms. Jill DeMaio(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:** Continue to adopt the strategic plan and implement the goals articulated in the plan, including communication and community engagement, over the 2014 –2015 school year.

**Goal 2:** Identify and develop a schedule for and reviewing, evaluating and assessing current programs and structures, including AP and AVID programs as measured by student academic success and cost effectiveness.

**Goal 3:** Seek viable sources of alternative district revenue to provide support to the tax levy.

# Board Goals

**Goal 1:** Successfully complete the search and employment of a new Superintendent.

**Goal 2:** Complete the 2014 Board Self Evaluation and review the results.

**Goal 3:** Review the board committee organization and structure processes.

**Goal 4:** Receive, review and act on the recommendation(s) of the Ad Hoc Committee on growth and facilities.

# EXECUTIVE SUMMARY

The Monroe Township School Budget for the 2015/2016 school year was developed within specific parameters set forth by 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. 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.

Student growth continues to weigh heavily on the Budget. There would be a decrease in General Fund Appropriations compared to last year except for the direct effects of student growth. Construction and new staffing requirements specifically driven by growth cause the General Fund Appropriations to increase by 2% compared to the prior year.



# Key Budgetary Considerations

- Increased Student Enrollment
- Comprehensive Curriculum
- Student / Teacher Ratios
- Aging Facilities
- Cap Limitations
- Community Impact

# 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

# What Programs Are In This Budget?

## ► Implementation of Common Core State Standards

- Curriculum Writing and Mapping
- Balanced Literacy
- EnVisions and Connected Math Program
- Wilson Reading
- School Gardens
- World Language Blended Learning

## ► Preparation for PARCC assessments

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

## ► Athletic & Co-Curricular Programs

- Anti-Bullying – HIB supports for all students
- AP courses

## ► Special Education

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

## ► Adult Education

## ► Teen Pep

## ► Professional Development

## ► Professional Memberships

## ► Technology

## ► PSAT

## ► AVID



# Our Accomplishments

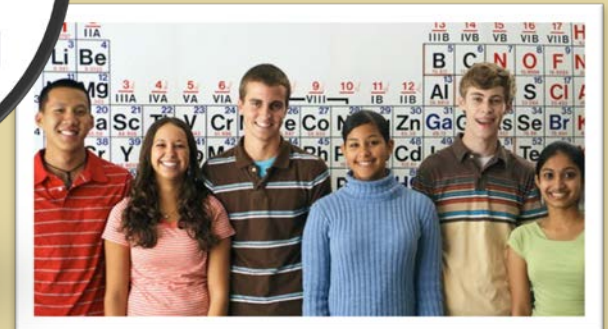
- Graduation Rate 2013–2014 – 97%

- June 2014 Graduates:

- 84% Attended college
    - 2% Attended Career/Technical Schools
    - 2% Entered the Military
    - 9% Entered the Workforce
    - 3% Undecided or Non-Grads

- 695 Students enrolled in 25 AP courses

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



# 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 3.19% 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

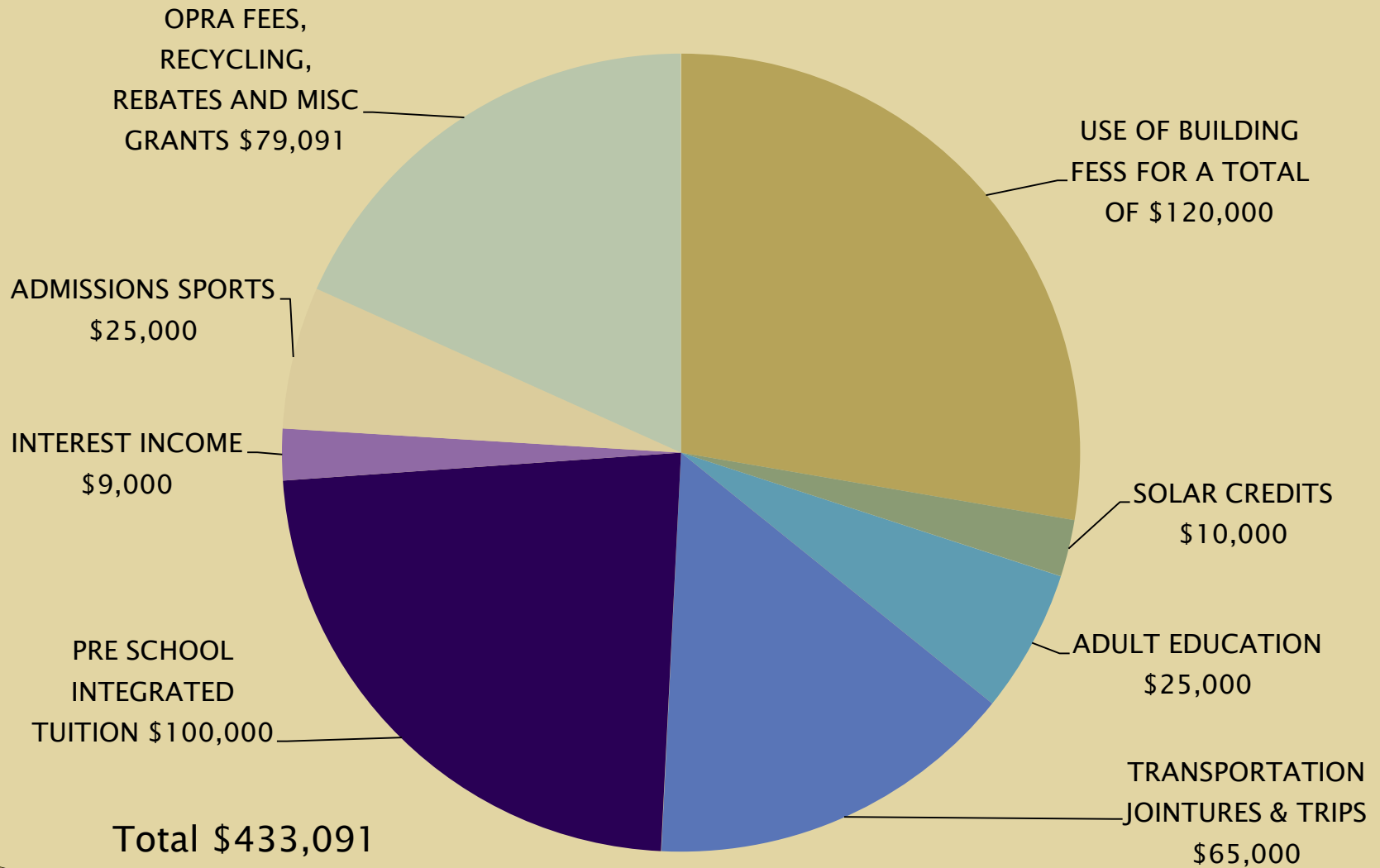
**Sources of Revenue**

**See handout A**

**State Aid History**

**See handout B**

# Miscellaneous Revenue





# Monroe Township Public Schools

## Student Enrollment

School year	K	Gr. 1	Gr.2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Ungraded	District Total
2014-2015	316	421	448	495	457	521	559	501	456	558	510	516	485	118	6361
2015-2016	342	423	461	485	539	490	536	580	521	528	566	513	524	120	6628

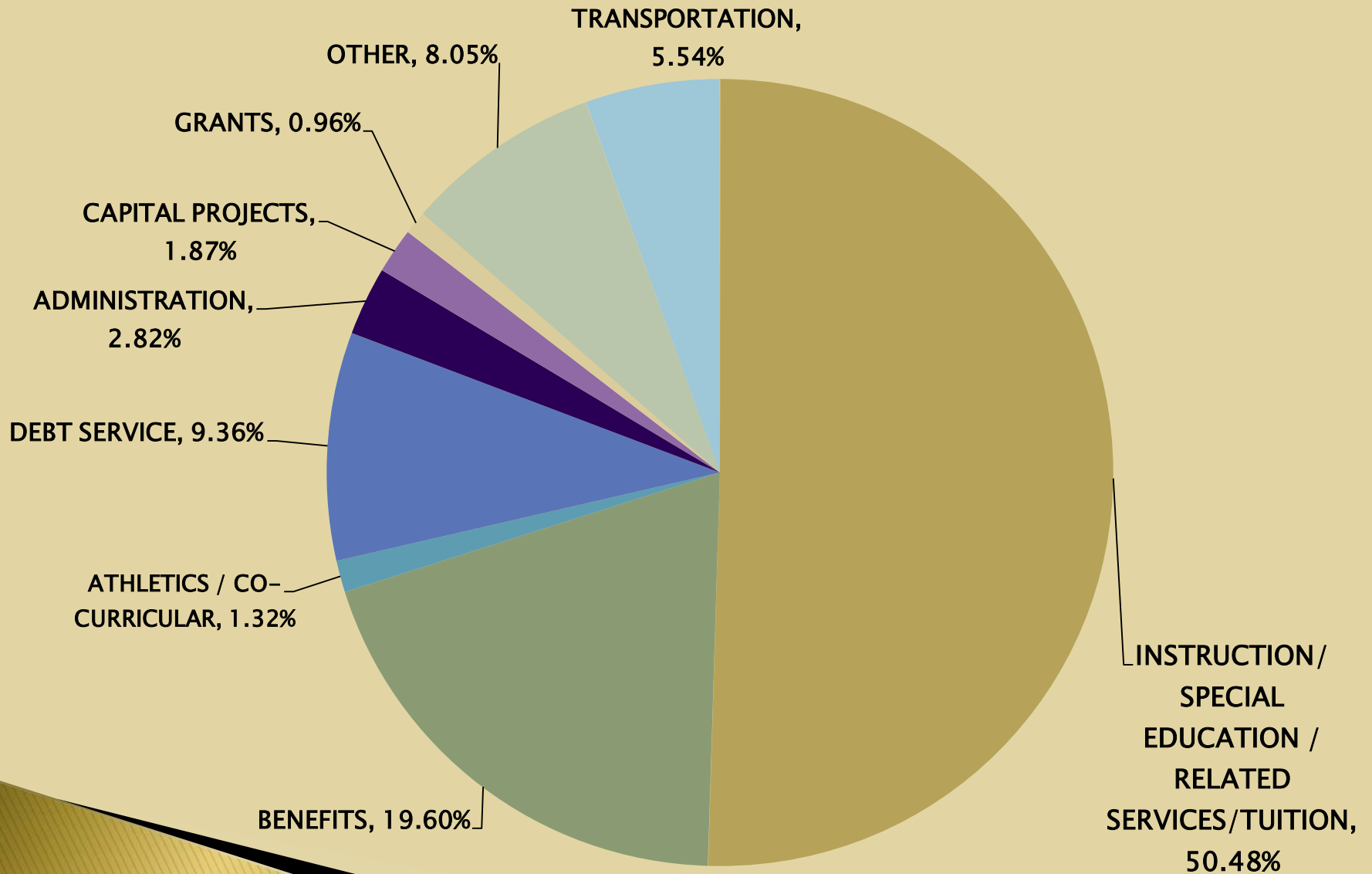
**Projected New Enrollment Increase for year 2015-2016**

**267**

**Data provided by Ross Haber Associates March 2015**



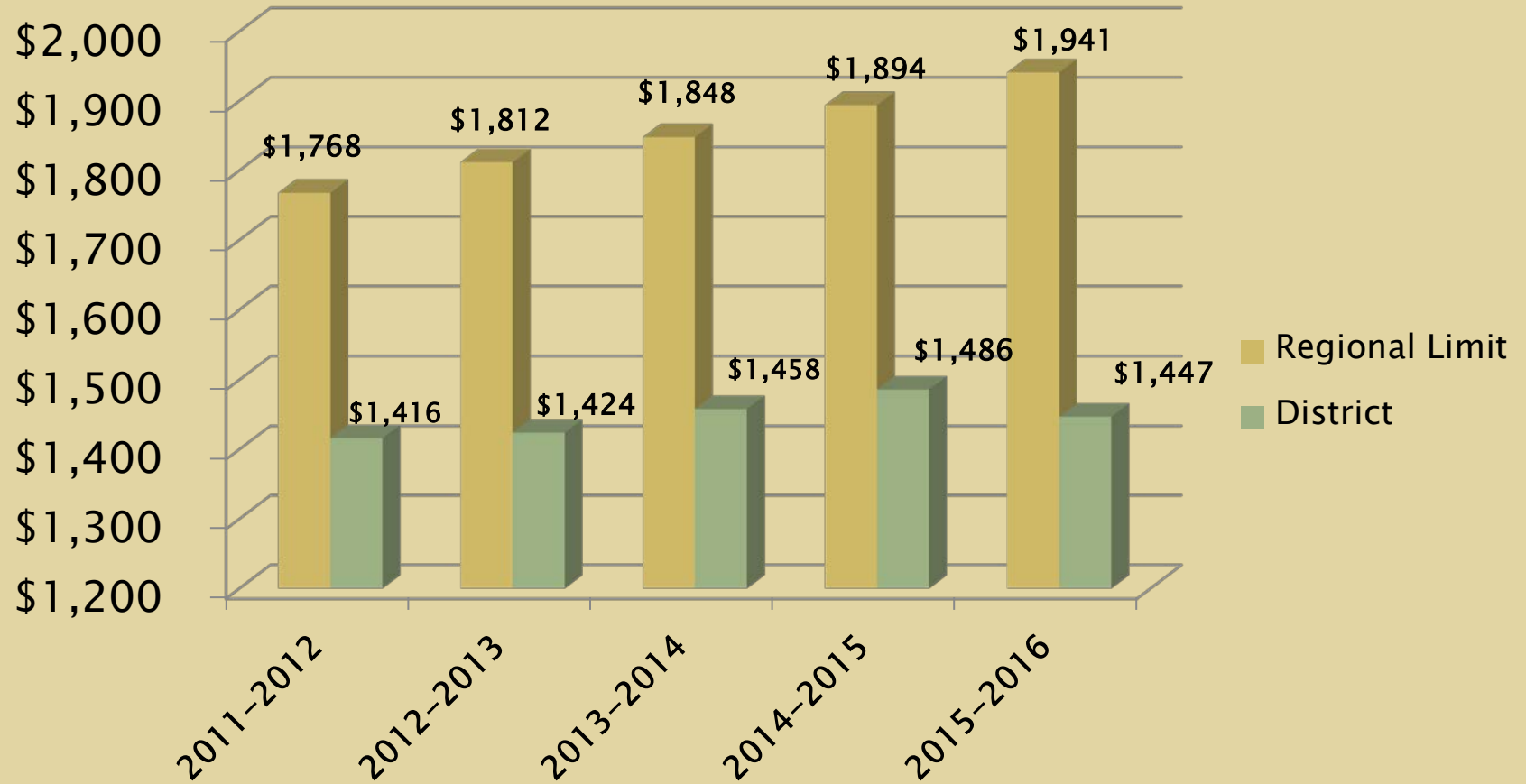
# Where does the money go?



# Appropriations Detail

SEE HANDOUT C

# Administrative Costs



# Cost Savings From Shared Services

**Food Services** – Interlocal Services Agreement for Food Services with Middlesex Regional Educational Services Commission.

**Recycling** – Middlesex County Improvement Authority recycling for cardboard, glass, paper, metals.

**Transportation Services** – Transportation Agreements with Middlesex Regional Educational Services Commission.

**Purchasing** – Interlocal Services Agreement with the Municipality for Communications Equipment.  
E-Rate Education Rate Program.

Cooperative Purchasing System for the procurement of goods and services with the Middlesex County Regional Educational Services Commission.

**Technology Services** – E-Rate Education Rate program which creates significant reimbursements for district technology and telecommunication costs.

Interlocal Services Agreement with the Township to share TV video-hosting services.

**Insurance Coverage and Benefits** – Participation in NJ School Boards Association Insurance Group (ERIC North/Sub Fund).

# 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  
with growth**



**2.6 cents  
without growth  
costing \$2.6  
million**

**\$138.44 increase  
with growth**



**\$81.76  
without growth  
costing \$2.6  
million**



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

