



Proposed Budget 2015-16



Public Hearing
May 7, 2015



This Proposed 2015-16 Budget:

- Provides for the purchase of a new World Language Program and a Social Studies Program for grades K-12
- Provides for the purchase of a new Science Program for grades 9-12
- Provides for:
 - Additional PDD teacher MS
 - Maintaining all current programs
 - Expanding MS co-curricular activities
 - Responsible Allocation of Capital-Outlay Funds for Meaningful and Necessary Facility Improvements and Safety Initiatives



This Proposed 2015-16 Budget:

- Provides for anticipated out-of-district student placements as a result of additional enrollment and/or revised academic setting requirements
- Provides for compliance with newly enacted legislation requiring district transportation of displaced students and residency of homeless students
- Provides for withdrawal from capital reserve for needed facilities projects
- Provides needed facility repairs of highest priority
- Complies with the statutory requirement that all employees receiving health benefits contribute a minimum 1 1/2% of their base salary toward their insurance premium
- The 4.39% General Fund Tax Levy increase complies with the 2% tax levy increase cap and includes an automatic adjustment due to the increase in health benefits and the use of allowable banked cap



Budget Cuts

- Various supplies
- Positions eliminated
 - HS Math Teacher
 - HS BD Teacher
 - HS Social Studies Teacher
 - HS Business Teacher
 - Elementary Security Guards
 - MS Science Teacher
 - MS Head Teacher stipend
 - Twilight program director stipend
 - Twilight program paraprofessional
 - WH 12-month secretarial-clerk (position reduced)



Budget Goals 2015-16

- To maintain a safe environment conducive to learning.
- To meet the needs of an increasingly diverse student population while maintaining high academic standards.
- To maintain an acceptable class size, with an attempt to keep primary grades at lower numbers
- To continue to increase the availability of technology devices to students and staff.





Budget Goals 2015-16

- To provide a dynamic and comprehensive program that will prepare our students for the 21st century.
- To provide a level of services and programs to support all the district goals.
- Minimize the tax impact while maximizing the efficient use of tax dollars.





Priorities Which Will Be Contained in Proposed Budget

- **Maintaining Our School System:**

Despite major budget cuts over the past few years, Monroe Township Public Schools will strive to maintain the high quality of education to all our children.

- In our beliefs, we realize all people have equal intrinsic worth. Individuals are life-long learners. All of our students can learn and achieve.
- We believe that education can prepare students to make a successful transition into the global community. Learning occurs in our school district in a safe, secure, and disciplined environment.
- Our students' well-being is the foremost consideration in decision making. Higher expectations from our students yield higher results.
- We believe that excellence is achievable and always worth the investment.
- Our schools are most effective when there is a shared commitment among the home, school and business communities.



Priorities Which Will Be Contained in Proposed Budget

- **Raising Standards and Expanding Opportunities:**

In Monroe Township, we believe all children can learn. Our expectations for all students are high. By providing differentiated strategies to our students, we expect all children to succeed.

- To meet student needs across the developmental spectrum, we are ensuring uniformity of programming across the district.
 - First, each elementary school will have the same level of support, while we maintain unique self-contained options at different locations to be certain that no one school has a disproportionality of special needs students.
 - We have a “Behavioral Disorders” class in one elementary school, our Autism Program in a different school, our Multiply Disabled in another, and our Preschool Disabled Program in the fourth elementary building.
 - At the middle school, we will continue to ensure less restrictive placement options at the fifth and sixth grade levels, increasing two self-contained options (5th-6th grade autism and 5th grade LLD), while maintaining program status with all other secondary programs currently in place.



Priorities Which Will Be Contained in Proposed Budget

- In addition, while we introduced a web-based mathematics program (ST math) to supplement current curriculum options, additional end-use devices will be purchased to increase accessibility for all students within the selected classrooms.
- With a one-on-one user to device ratio, teachers will be in a better position to monitor progress and better manage instructional time in all subject areas.
- Lastly, at the other end of our developmental age spectrum, the district will be establishing an integrated preschool program. Last year we doubled our preschool inclusion option. This will be the district's establishing, expanding, and maintaining a spectrum of placement options for students classified as preschool disabled within the district itself. In doing so, it will afford a selection of pupils to be able to model the communication and actions of their typically developing peers.
- The district has also made a concerted effort to assess paraprofessional needs, both within the classroom and as personal aide support and has increased their level of behaviorist support to help maintain students within least restrictive program options. Through individual Educational Plans, collaborative planning, and the QSAC District Improvement Plan, the district will continue to monitor student achievement and provide interventions as necessary to ensure the success of all students.



Priorities Which Will Be Contained in Proposed Budget

- **Building Professionalism:**

By providing ongoing professional development and through peer collaboration i.e., Professional Learning Communities, Monroe Township Public Schools continues to build a district professional team.

- As the implementation of the Marzano evaluation model continues, the district has provided ongoing training to teachers and administrators.
- In addition, articulation meetings across the district have helped ensure program consistency and have increased collaboration and collegiality.



Priorities Which Will Be Contained in Proposed Budget

- **Protecting Our Investment
(Capital & Maintenance Projects/Capital Reserve):**

This budget provides for:

- Various concrete projects districtwide
- ACM abatements (floor tiling)
- Investment grade energy audit districtwide
- Surveillance/Security districtwide
- Tow behind power lift
- HS refinish gym floor; Basin project; sports field irrigation; HVAC replacement; LED lighting in main gym
- MS additional chiller modules; HVAC replacement; 5/6 gym room divider



Priorities Which Will Be Contained in Proposed Budget

Planning for the Future

- By continuing the integration of 21st century skills into our curriculum, the students of Monroe Township Public Schools will be prepared to compete in a global economy.
- We will implement a five-year strategic plan to help guide our district's planning.
- Preparations for PARCC (Partnership for Assessment of Readiness for College & Careers) are on-going.
- All curricula programs have been and will continue to be aligned, updated and revised. In addition, many new materials have been purchased to support the new standards.
- Meaningful, effective on-going professional development is a priority.



Priorities Which Will Be Contained in Proposed Budget

- **Planning for the Future – Technology**
 - The 2015-2016 technology plan will outline the steps for achieving the technical goals of PARCC, provide the plan for professional development of staff, reflect additional student devices needed to achieve technology plan goals, and show compliance with eRate through policy changes and Internet safety curriculum.



Implementation of Core Curriculum Content Standards in 2015-16

Content Standards

New Programs/Enhancements

Math

In compliance with the adoption of the Common Core Standards in Math, new & scientifically research based programs, curriculum revision & professional development will focus on Math/Science/Tech, differentiated instruction, response to intervention, constructivist math, economics and financial literacy, engineering academy, PARCC testing, and thematic instruction, interdisciplinary planning, character education, co-teaching, and 21st Century Skills.

Science

In compliance with the NGSS, scientifically research based programs, curriculum revision, and professional development will focus on Math/Science/Tech, differentiated instruction, hands on science, engineering academy, NJ ASK 4,& 8, Common Core ELA Literacy standards for Science; preparation for PARCC and Biology Competency Test, thematic instruction, interdisciplinary planning, co-teaching, and 21st Century Skills.



Implementation of Core Curriculum Content Standards in 2015-16

Content Standards

New Programs/Enhancements

English Language Arts

In compliance with the adoption of the Common Core Content Standards in English Language Arts, new and scientifically research based programs, curriculum mapping and professional development will focus on reading, writing, language literacy, PARCC testing, thematic instruction, differentiated instruction, interdisciplinary planning, character education, response to intervention, co-teaching, and 21st Century Skills.

Social Studies

In compliance with the revised 2014 NJCCCS in Social Studies, scientifically research based curriculum mapping and professional development, will focus on civics, government and human rights; geography, people and the environment; economics, innovation and technology; history, culture, and perspectives; Common Core ELA Literacy standards in Social Studies; preparation for PARCC; differentiated instruction, thematic instruction, interdisciplinary planning, character education, co-teaching, and 21st Century Skills.



Implementation of Core Curriculum Content Standards in 2015-16

Content Standards

New Programs/Enhancements

Life & Careers

In compliance with the revised 2014 NJCCCS in Career Education & Consumer Family & Life Skills, new and enhanced programs, curriculum mapping and professional development will focus on financial literacy, interdisciplinary core themes, career standards infusion, differentiated instruction, PARCC testing, thematic instruction, interdisciplinary planning, character education, co-teaching, 21st Century Skills, and consumer/family/life skills.

Visual & Performing Arts

In compliance with the revised 2014 NJCCCS in Visual & Performing Arts, new & enhanced program, curriculum mapping and professional development will focus on aesthetic refinement, student portfolio development and assessment, PARCC testing, thematic instruction, interdisciplinary planning, character education, and 21st Century Skills in the areas of aesthetics creation, performing in the arts, critique, world cultures, history, and society.



Implementation of Core Curriculum Content Standards in 2015-16

Content Standards

New Programs/Enhancements

Comprehensive Health & P.E.

In compliance with the revised 2014 NJCCCS in Health & PE, new and enhanced programs, curriculum mapping and professional development will focus on health promotion, life skills, ATOD abuse, family life and character development, thematic instruction, interdisciplinary planning, character education, co-teaching, Common Core ELA Literacy standards for Technical Subjects; preparation for PARCC and 21st Century Skills

World Languages

In compliance with the revised 2014 NJCCCS in World Language, new & enhanced programs, curriculum mapping and professional development will focus on cultural differences, basic literacy, communication, PARCC testing, thematic instruction, interdisciplinary planning, character education, co-teaching, and 21st Century Skills.



Implementation of Core Curriculum Content Standards in 2015-2016

Content Standards

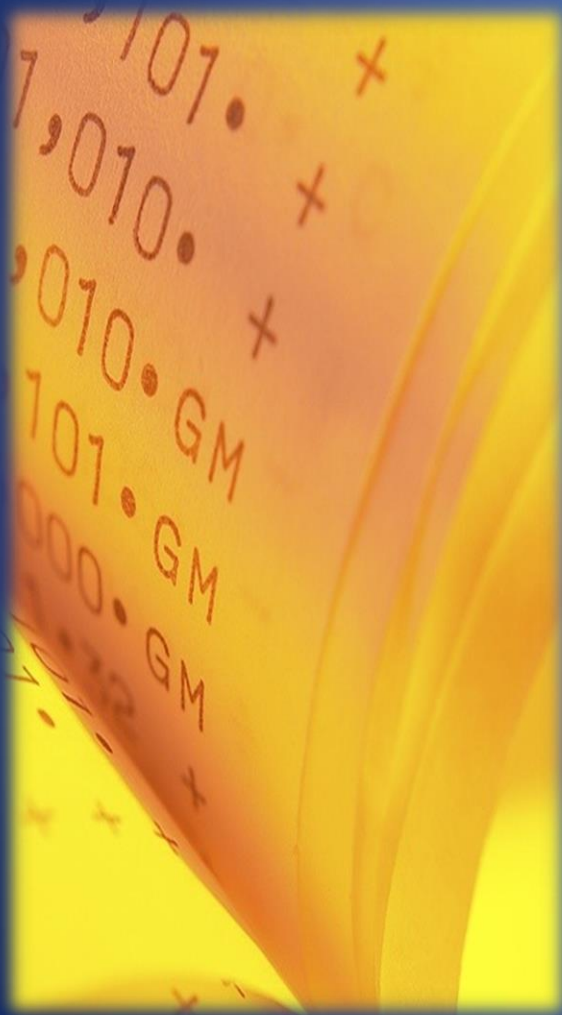
New Programs/Enhancements

Technology

In compliance with the revised 2014 NJCCCS in Technology Literacy instruction will focus on utilization and integration thru differentiated instruction, engineering academy activities, curriculum mapping, PARCC testing, thematic instruction, interdisciplinary planning, character education and inclusion in the areas of computer and information literacy, basic competency tools and skills, application of the productivity tools, and 21st Century Skills.



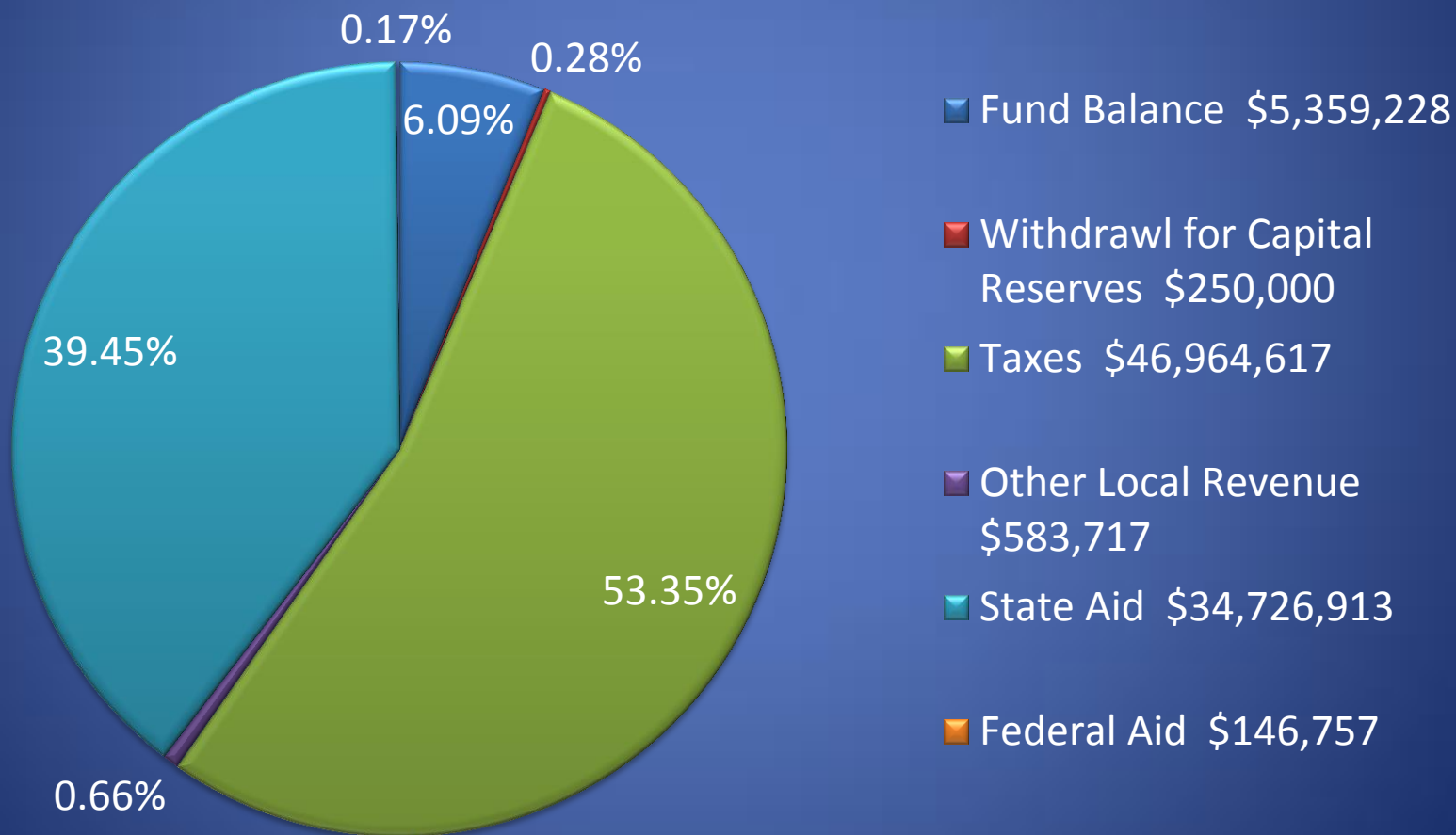
Budget Components



- General Fund – Operating Budget
 - Current Expense
 - Capital Outlay
- Special Revenue Fund
 - Federal Grants
 - State Grants
 - Private/Nonprofit Grants
 - Donations
- Debt Service – Bond/Interest Payments (Mortgage Payments)

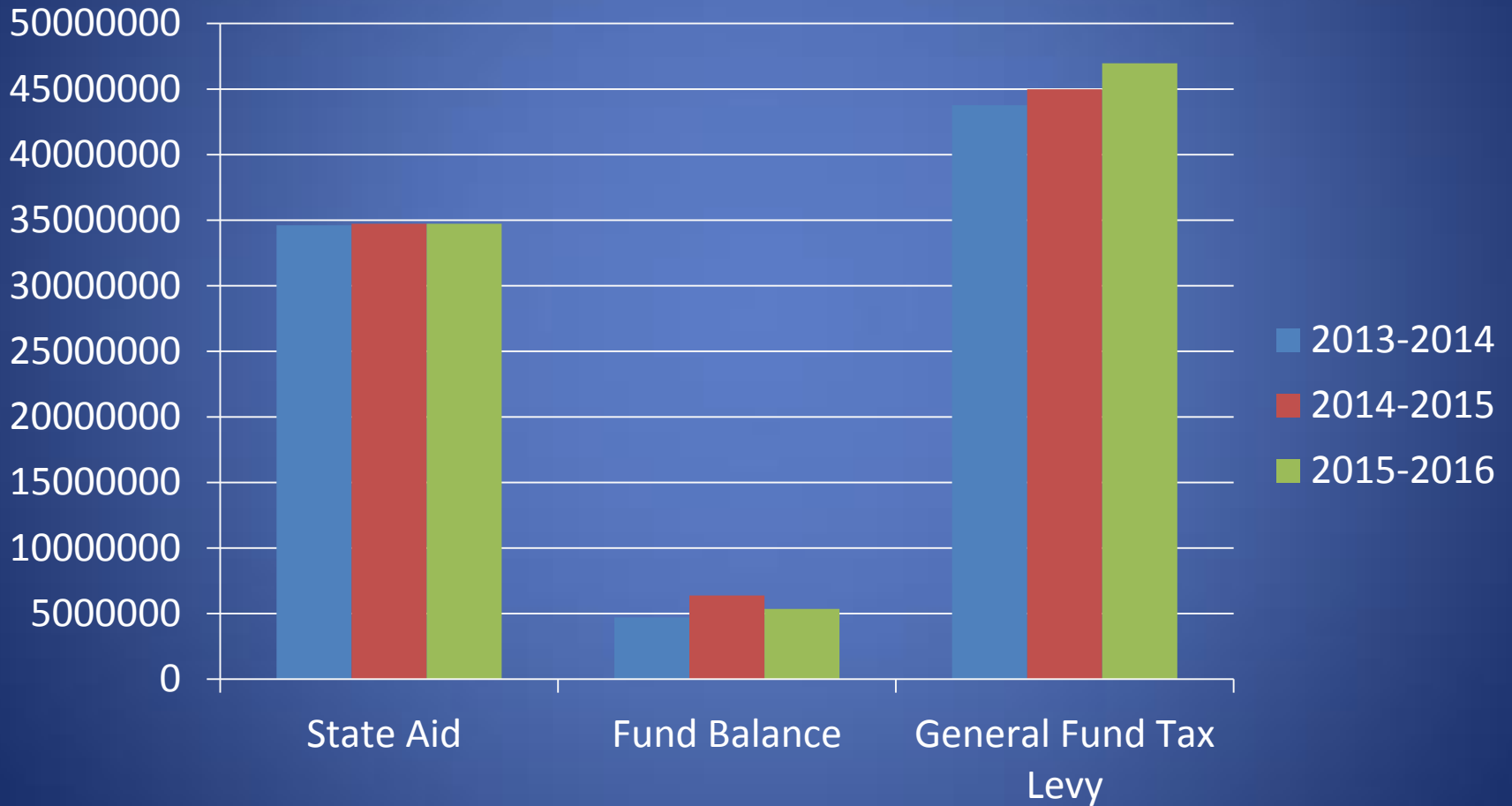


General Fund Budget Where it Comes From



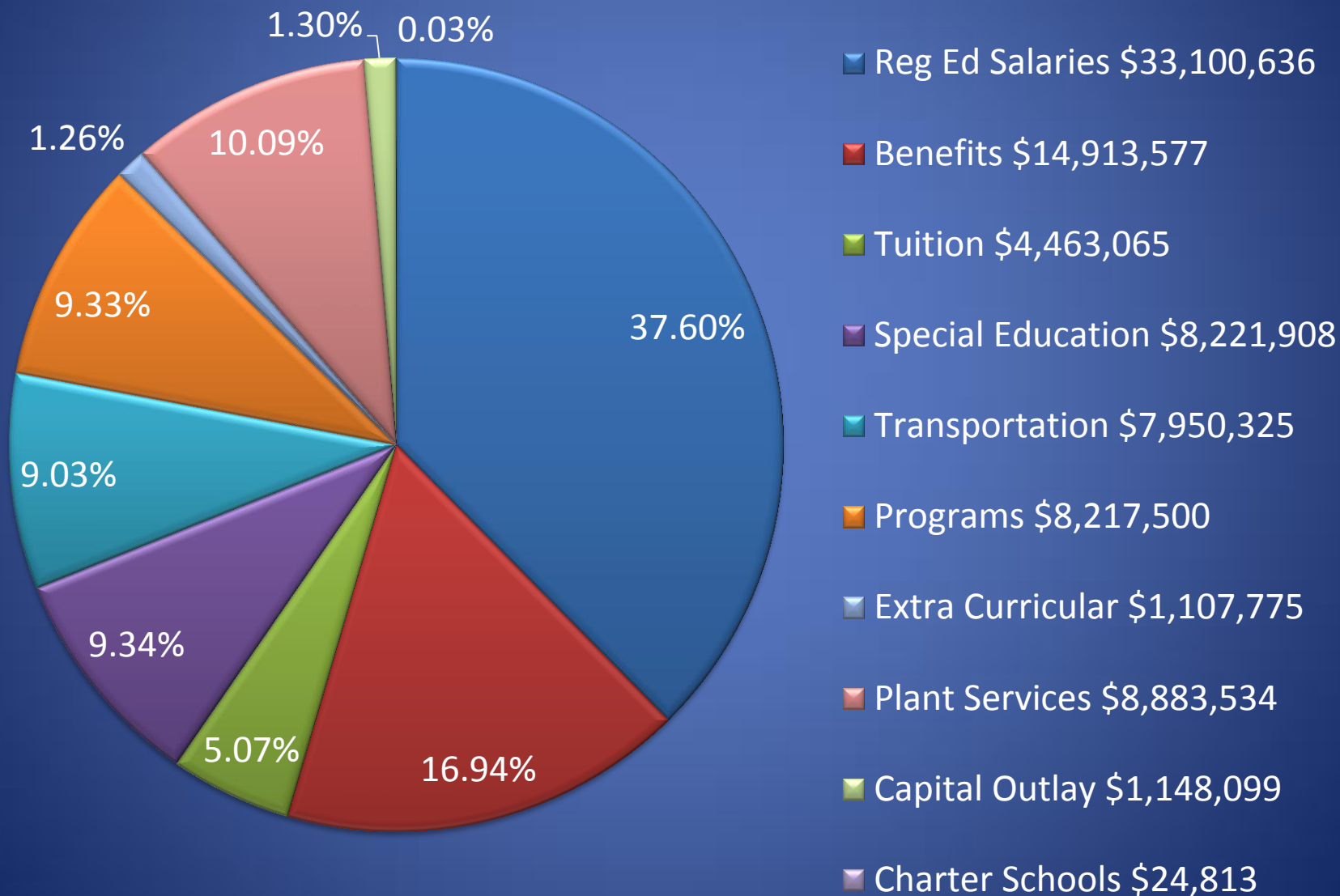


Revenue Three Year Comparison





General Fund Budget Where it Goes

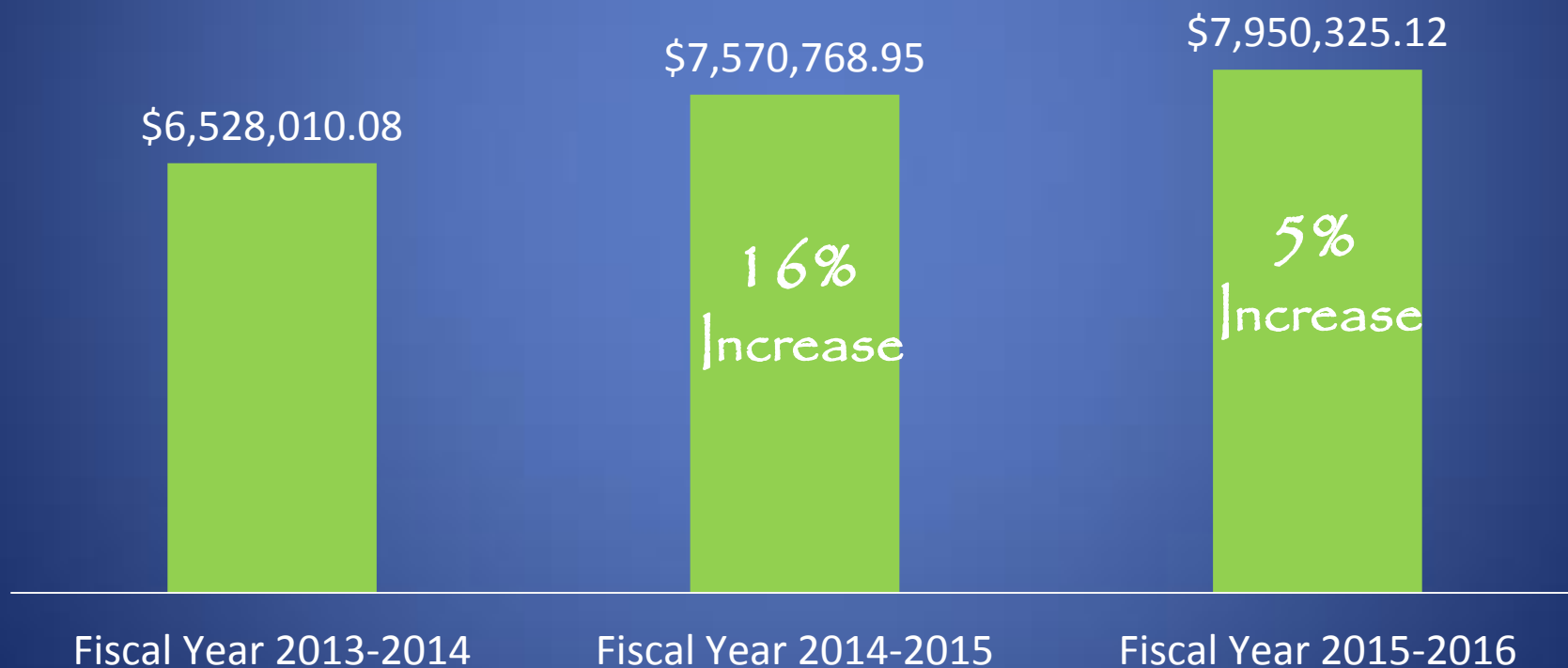




Percentage Increase for Transportation

3 Year Comparison

■ 3 Year Comparison





Percentage Increase for Health Benefits

3 Year Comparison (budgeted amounts are reduced by employee contributions)

■ 3 Year Comparison





Budget Comparisons

	2014-15	2015-16	% Change
General	\$86,778,158	\$88,031,232	1.44%
Prior Year Encumbrances 2013-14	\$717,769	0.00	
Subtotal GF	\$87,495,927	\$88,031,232	0.61%
Special. Rev	\$2,175,388	\$2,366,810	8.80%
Debt	\$4,728,789	\$4,710,564	-0.39%
Subtotal	93,682,335	95,108,606	1.52%
Total w/ 2013-14 PY encumbrances	94,400,104	\$95,108,606	0.75%



Budget Status



Line	Name	Amount
	District Budgeted Adequacy Spending	
A	2015-16 General Fund Levy	\$46,964,617
B	Equalization Aid	\$29,851,073
C	Total Budgeted Adequacy Spending (A + B)	\$76,815,690
D	District Adequacy Budget	\$85,030,221
E	Excess Amount (C - D)	-\$8,214,531
	If E is:	
	Positive: Proposed Budget Exceeds expected local levy	
	Zero or negative: Proposed Budget is at or below the expected local levy	
	Important Note: If Line E above is positive, then complete the explanation in the box below this statement:	
	The school district has proposed programs and services in addition to the core curriculum content standards adopted by the State Board of Education. Briefly describe the programs that cause the proposed budget to exceed the expected local levy amount.	



Administrative Cost Limits

	14-15 Revised Budget	15-16 Regional Limit	15-16 Budget
Total Administrative Costs	\$8,258,901	\$11,714,239	\$8,256,018
Total Enrollment for Per Pupil Calculation	6060.00	6057.00	6057.00
Total Administrative Costs Per Pupil	\$1,363	\$1,934	\$1,363

- Budgeted administrative cost is \$571 per pupil less or \$3,458,221 under the 2015-2016 Regional Limit



Tax Levy Required

	2014-15	2015-16	\$ diff.	% Change
General Fund	\$44,987,590	\$46,964,617	\$1,977,027	+ 4.39%
Debt Service	\$ 3,620,423	\$3,628,564	\$8,141	0.22%
Total	\$48,608,013	\$50,593,181	+ \$1,985,168	+ 4.61%

Tax Impact:

2014-15	General Fund Tax Levy	\$ 44,987,590
2015-16	Proposed General Fund Tax Levy w/Banked Cap and adjustments	\$ 46,964,617
	Tax Levy Increase	\$ 1,977,027
1 cent	÷ \$263,911 =	7.49¢ /\$ 100
2014-15	Debt Service Tax Levy	\$ 3,620,423
2015-16	Debt Service Tax Levy	\$ 3,628,564
	Tax Levy Increase	\$8,141
1 cent	÷ \$263,911 =	0.03¢ /\$ 100
	Total	+7.52¢



What Does This Mean to the Taxpayer?

Assessed Value of Home	Yearly Increase	Monthly Increase	Daily Increase
\$ 100,000	\$ 75.22	\$ 6.27	\$ 0.21
\$ 200,000	\$ 150.44	\$ 12.54	\$ 0.41
\$ 300,000	\$ 225.66	\$ 18.81	\$ 0.62
Average Home \$200,454	\$150.78	\$12.57	\$0.42

