



# Proposed Budget 2016-2017



Public Hearing  
May 5, 2016



# This Proposed 2016-17 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:
  - Maintaining all current programs
  - Responsible Allocation of Capital-Outlay Funds for Meaningful and Necessary Facility Improvements and Safety Initiatives



# This Proposed 2016-17 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 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 3.31% 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.



# New Staff Added

- New Positions
  - 3/7ths WMS Technology Teacher
  - Elementary ELL Teacher
  - WHS Guidance Counselor
  - 2 4/9ths WHS teachers
  - 2 Oak Knoll Resource Teachers
  - WMS Autism teacher
  - WMS Autism 4 hour paraprofessional
  - 2 WHS 3 hour special education paraprofessionals
  - WMS Autism 3 hour paraprofessional
  - Assistant Coaches



# Budget Goals 2016-17

- 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 2016-17

- 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

- This budget allows us to maintain a successful student-to-teacher ratio.
- A second ELL teacher will be added to meet the needs of our growing ELL population.
- To better serve our students' academic and college/planning needs a high school counselor has been added.
- In special education, two 4/9ths teachers, an autism teacher, two resource teachers, a four and three hour autism para, and two 3-hour special ed paras have been added.
- At the middle school, a 3/7 technology teacher has been added to help meet the 21st Century Life and Careers Standards





# Priorities Which Will Be Contained in Proposed Budget

- **Raising Standards and Expanding Opportunities:**

- This budget allows for maintenance of all our curriculum programs, co-curricular, extracurricular, and athletic programs. This includes several online programs such as MAP, ALEKS, OnCourse, Compass Learning, iObservation, ST Math, and LinkIt. It also includes ConnectEd, which is the online component for our elementary math, ELA, and science programs.
- The implementation of LinkIt, an assessment management and data analytics tool, will continue in 2016-2017. This tool gives easy access to data allowing administrators and teachers to make informed programmatic and instructional decisions. Formal training on all components of LinkIt will continue as well as one-on-one opportunities during post conferences and small group trainings during meetings.
- The budget also allows for the updating of several course materials in science, social studies, world language, and electives. The district will continue to look for ways to maximize the effectiveness of our staff particularly in ways to better support our struggling learners.
- On-going curricular revisions will take place over the summer. The district is committed to making all our curriculum a “living” document that is practical, useful tool for teachers.



# Priorities Which Will Be Contained in Proposed Budget

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 anticipate slightly increasing staff to ensure the transition of our 5th graders Autism students returning to the middle school environment, shifting a 5th grade self-contained option to increase capacity at the 6th grade while maintaining program status with all other secondary programs currently in place. we will continue to ensure less restrictive placement options at the fifth and sixth grade levels, increasing two self-contained options (5<sup>th</sup>-6<sup>th</sup> grade autism and 5<sup>th</sup> grade LLD), while maintaining program status with all other secondary programs currently in place.



# Priorities Which Will Be Contained in Proposed Budget

- We are pleased to address the post secondary transition needs of our high school students. We are restructuring our Autism and Multiply Disabled high school programs and making one Multiply Disabled program and providing opportunities for students in the 9th and 10th grades to be ability placed for their academics. By 11th and 12th grade years, students will have internal work options leading to potential off-site work opportunities. To effect this change, we have two teachers acquiring their SLE certifications.
- Furthermore, we continue to monitor the success of our students on a web-based mathematics program (ST Math) to supplement current curriculum options.
- Lastly, at the other end of our developmental age spectrum, the district will continue to assess the need to further expand our integrated preschool program. Last year we doubled our preschool inclusion option. 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.



# Priorities Which Will Be Contained in Proposed Budget

- 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. Unique training opportunities were made available to paraprofessionals, although only several took advantage. 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.
- The district continues to support the professional development needs of our faculty who are interested in acquiring Wilson Level Certification. We have been pleased by faculty support and interests and our level of certified staff continues to grow.



# Priorities Which Will Be Contained in Proposed Budget

- The district supports its new teachers through a comprehensive New Teacher Induction program run by the Curriculum Department. This four-day program takes place in August and gives new teachers a clear understanding of district policies, expectations, and programs. It also serves as an excellent professional development opportunity on elements of classroom instruction.
- Additionally, many logistical aspects are taken care of including how to access all the district's online programs. The New Teacher Induction Program will continue in 2016-2017 and continually improves and expands each year.
- After the summer component, the New Teacher Induction Program is continued at all levels by the assistant principals. Monthly meetings are held on timely issues.
- Furthermore, novice teachers have a mentor. Our mentoring program has strengthened through in-person training and the development of a Mentor Handbook. Training for new mentors will continue in 2016-2017



# Priorities Which Will Be Contained in Proposed Budget

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

This budget provides for:

- Various concrete repair projects districtwide
- WHS HVAC repairs and upgrades
- WMS Boiler/Chiller improvements
- Radix Exterior Door replacements/Security improvements
- Whitehall, Holly Glen and WMS Roofing improvements
- WHS Storm water basin drainage remediation work





# Priorities Which Will Be Contained in Proposed Budget

## Planning for the Future

- By continuing the integration of 21<sup>st</sup> 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.
- A committee of numerous stakeholders in Monroe Township was set up by the Superintendent of Schools and Board of Education
- All curricula programs have been 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

- The district has upgraded the wireless access points at the elementary schools and middle school, increasing the available Internet bandwidth, and upgrading edge network equipment to accommodate an increase from the existing 1 gigabit WAN to 10 gigabit. Our one-to-one device initiative for our students will be in the third year of a four year progression. Additionally, the district has committed to Google Apps for Education and has implemented a train the trainer model.



# Implementation of Core Curriculum Content Standards in 2016-17

## Content Standards

## New Programs/Enhancements

### Math

In compliance with the adoption of the Common Core State Standards in math, the district uses MyMath at the elementary level, including the ConnectEd online component. At the middle level, the Glencoe series is used as the primary resource. Additionally, ALEKS, a Web-based, artificially intelligent assessment and learning system, is used to further support the students in mastery of the standards in grades 3-8. At the high school, all our courses are up-to-date and fully aligned. Common Core based materials are used at the high school. Additionally, ST Math, game-based instructional software designed to boost math comprehension and proficiency through visual learning, is used to supplement our pre-algebra program. Monitoring of the fidelity of implementation continues for all programs K-12. The use of LinkIt benchmarks in math has sparked productive discussion that has lead to positive instructional changes in the classroom. This will expand and grow in 2016-2017.



# Implementation of Core Curriculum Content Standards in 2016-17

## Content Standards

## New Programs/Enhancements

<b>Science</b>	In compliance with the 2014 NJCCCS in Science and the NGSS, the district uses McGraw-Hill Science at the elementary level as its primary resource. We are looking to expand our STEM initiative, which grow out of a grant that is currently in its second year. At the middle level, we use the inquiry-based science program called STC from Carolina. This program fully engages our students in doing science, rather than just reading about science. All our programs are up-to-date at the high school, and we fully aligned to the NGSS, ahead of the NJDOE rollout schedule. We are on schedule to be fully aligned with the NGSS at the middle level in 2016-2017 and at the elementary level in 2017-2018
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# Implementation of Core Curriculum Content Standards in 2016-17

## Content Standards

## New Programs/Enhancements

English Language Arts	<p>In compliance with the adoption of the Common Core State Standards in English Language Arts, the district uses Wonders and Foundations at the elementary level. As with math and science, the ConnectEd online component is used in ELA. The 2016-2017 budget allows us to maintain a “Wonders” consultant to help monitor fidelity of program and assist teachers through professional development and model lessons. In grades 6-8, SpringBoard from the CollegeBoard is used as the primary resource. An online component from SpringBoard is also utilized. Dynamic Literacy is used a supplemental vocabulary program. All our programs are up-to-date at the high school level and fully aligned to the CCSS.</p>
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# Implementation of Core Curriculum Content Standards in 2016-17

## Content Standards

## New Programs/Enhancements

Social Studies	<p>In compliance with the revised 2014 NJCCCS in Social Studies and the Common Core ELA Literacy standards in Social Studies; the district integrates social studies instruction into ELA in grades K-3. This alignment was done in collaboration with the SS and ELA supervisors along with teachers. In grade 4, the MyWorld series from Pearson will be used on the primary resource to address the standards on NJ history. At grades 5-6, we use the Pearson MyWorld series as the primary resource for ancient history. The 7th and 8th grade curriculum will be revised Summer 2016 to incorporate more online resources. The Document-Based Question ( DBQ) Project is infused throughout the 5th-11th grade curricula. DBQ is a strategy that allow students to address SS and ELA standards through historical inquiry. All offerings at the high school are fully aligned and up-to-date. Additionally, components from the Amistad Commission's curriculum is infused in K-12 social studies.</p>
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# Implementation of Core Curriculum Content Standards in 2016-17

## Content Standards

## New Programs/Enhancements

Life & Careers	The 2014 NJCCCS, 21st Century Life and Careers have been integrated throughout our curriculum. The budget allow for the maintenance of Naviance at the high school level. Naviance is a comprehensive college and career readiness solution for middle and high schools that helps align student strengths and interests to post-secondary goals, and improve student outcomes.
Visual & Performing Arts	The district is fully compliant with 2014 NJCCCS, Visual & Performing Arts. At the elementary level, the VPA standards are met through 'specials' in art and music. Exploratory classes at the middle level expose our students and allows them to explore more opportunities. A wide range of VPA courses are available at the high school level





# Implementation of Core Curriculum Content Standards in 2016-17

## Content Standards

## New Programs/Enhancements

Comprehensive Health & P.E.	All our health and physical education programs are fully aligned to 2014 NJCCCS. The programs focus on health promotion, building healthy relationships, life skills, ATOD abuse, family life and character development.
World Languages	All world language programs are in compliance with the revised 2014 NJCCCS. At the elementary level, students are introduced to the world language standards by the classroom teacher and the standards are integrated throughout the curriculum. The district offers Spanish, French, or German at grades 5-12. The district will continue to explore options to allow for more time/depth for world language at the middle level. The world language curricula will be reviewed and enhanced in summer 2016.



# Implementation of Core Curriculum Content Standards in 2016-2017

## Content Standards

## New Programs/Enhancements

Technology	<p>The district is fully compliant with the 2014 NJCCCS in Educational Technology. As mentioned above, all curricular areas have an online component and the district is entering its third year of a four-year implementation cycle for a one-to-one Chromebook initiative. These allow our students to explore and use technology from an early level. The Educational Technology standards are integrated throughout our K-12 programs. Technology teachers are available at the middle level to assist our students in mastery of the standards. A wide range of technology courses are available at the high school level. Technology teachers are available at all levels to provide support, professional development, and model lessons on the effective use of technology to enhance instruction. The budget allows for maintenance of all staff and programs</p>
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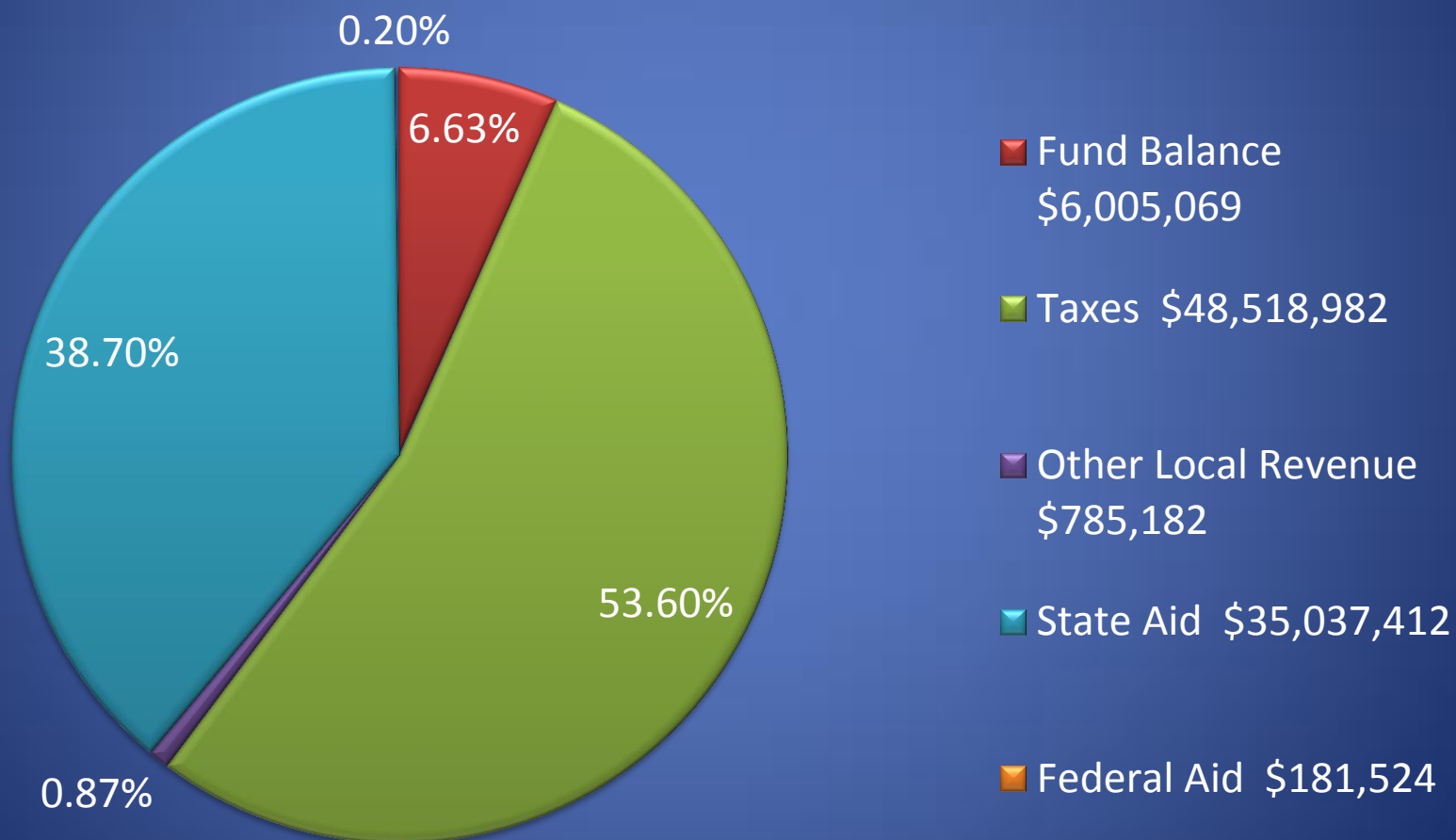
# Budget Components



- 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)

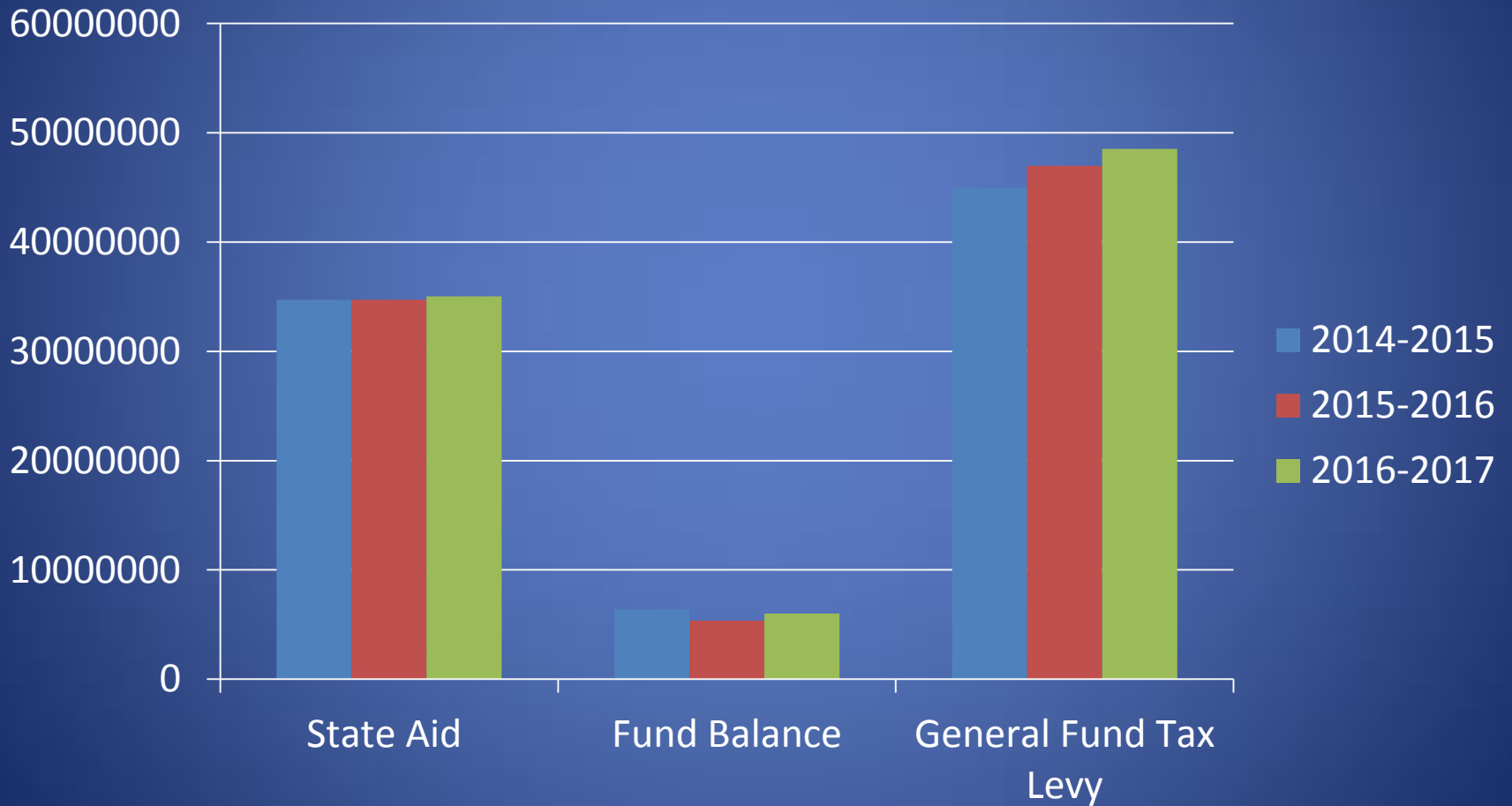


# General Fund Budget Where it Comes From



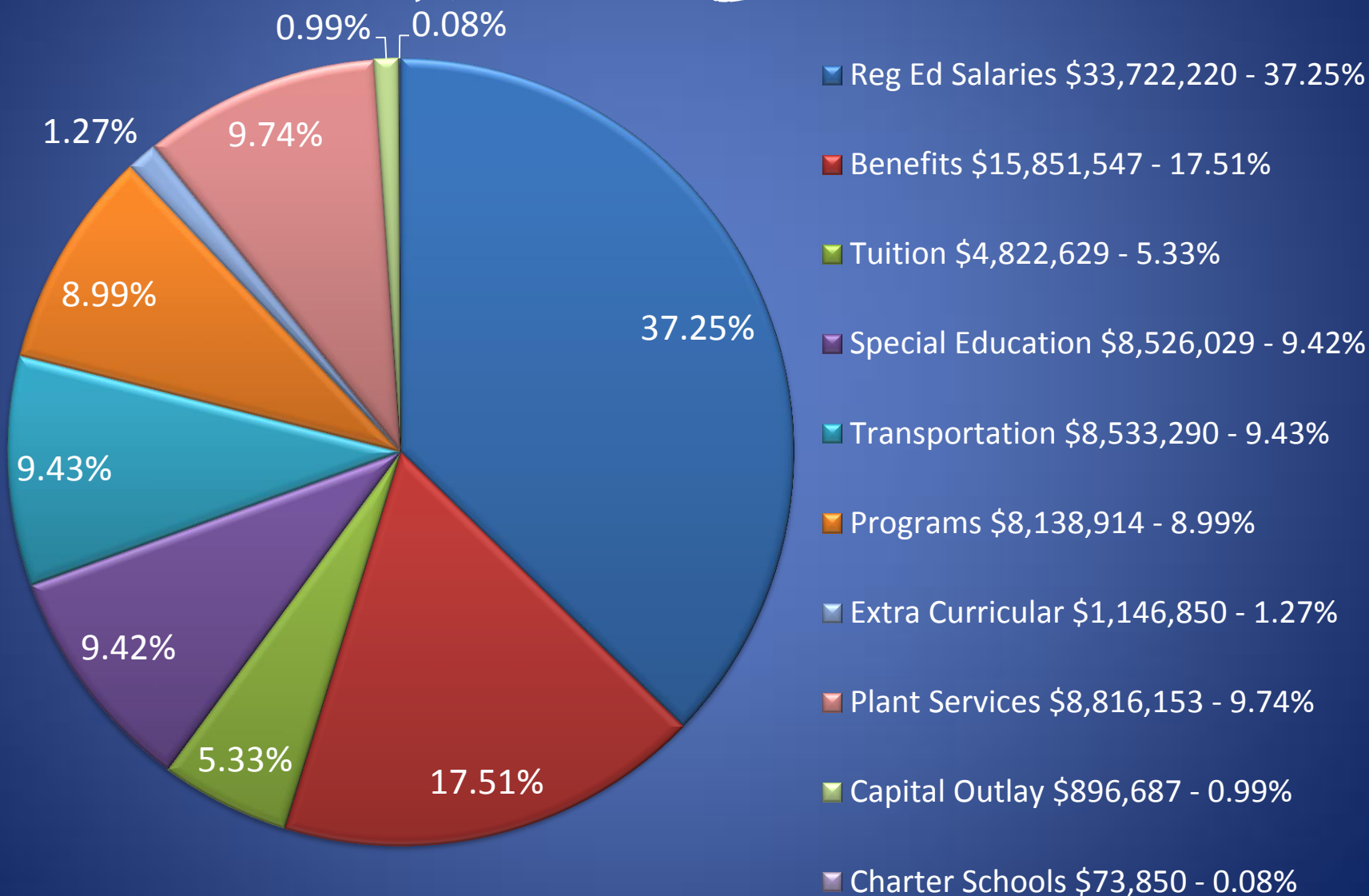


# Revenue Three Year Comparison





# General Fund Budget Where it Goes

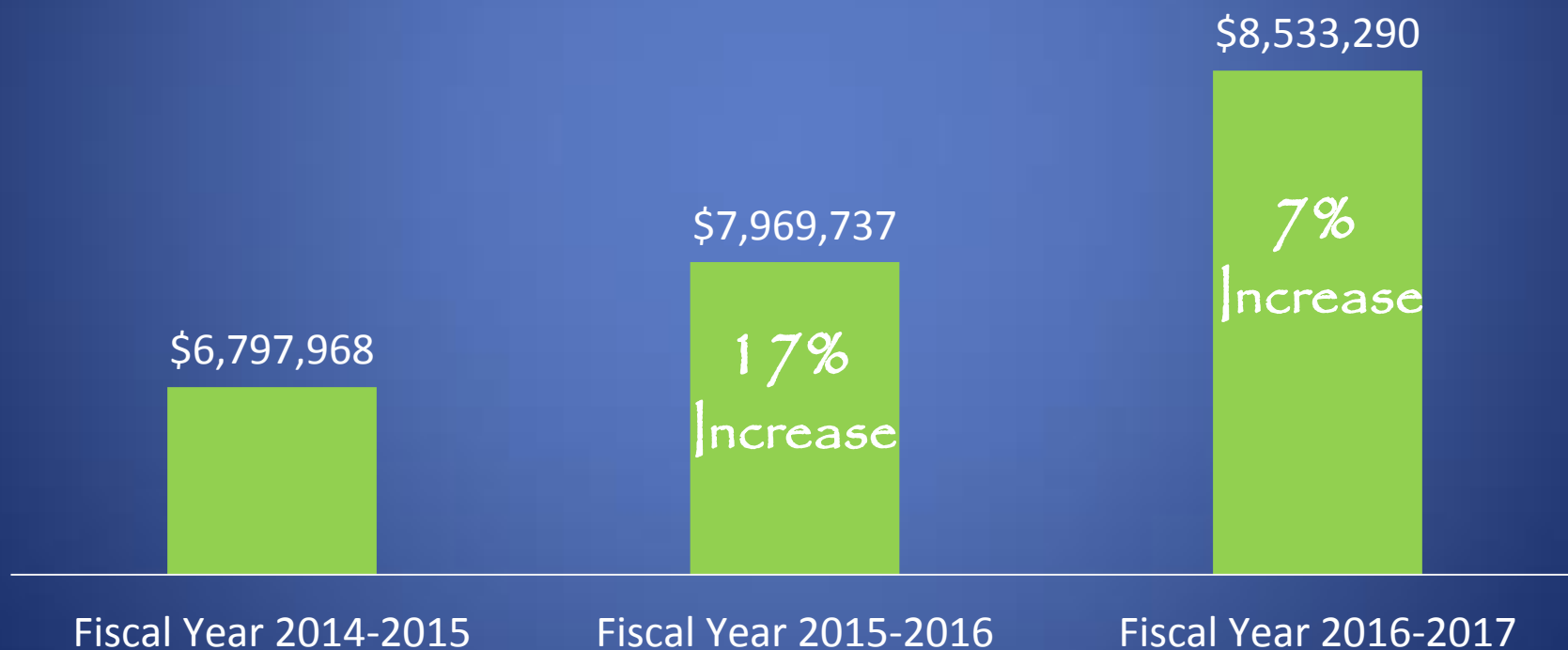




# Percentage Increase for Transportation

## 3 Year Comparison

■ Transportation Cost



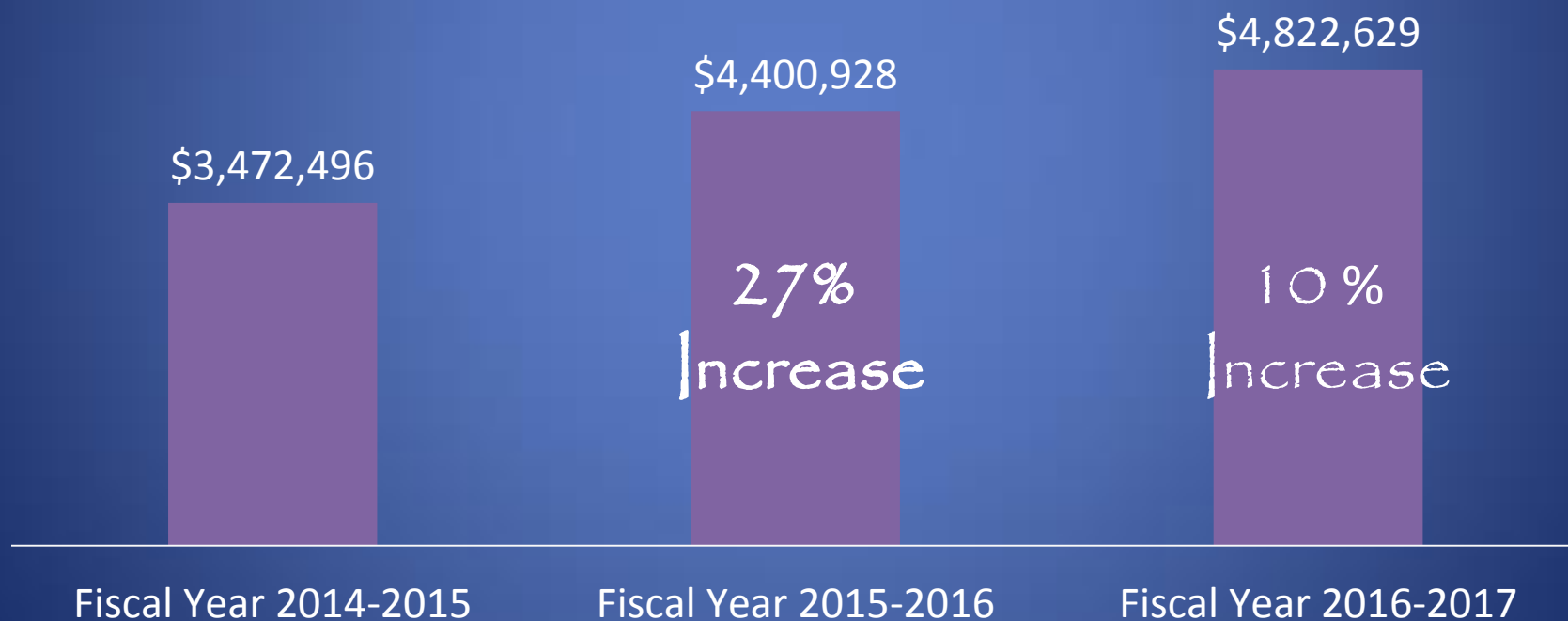




# Percentage Increase for Tuition

## 3 Year Comparison

■ Tuition Costs





# Percentage Increase for Health Benefits

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

■ Health Benefit costs





# Budget Comparisons



	2015-16	2016-17	% Change
General	\$88,031,232	\$90,528,169	2.84%
Prior Year Encumbrances 2014-15	\$128,307	0.00	
Subtotal GF	\$88,159,539	\$90,528,169	2.7%
Special. Rev	\$3,928,665	\$2,911,828	-26%
Debt	\$4,710,564	\$4,719,365	.19%
Subtotal	96,670,461	98,159,362	1.4%
Total w/ 2014-15 PY encumbrances	96,798,768	\$98,159,362	1.4%



# Budget Status



Line	Name	Amount
	District Budgeted Adequacy Spending	
A	2016-17 General Fund Levy	\$48,518,982
B	Equalization Aid	\$29,970,215
C	Total Budgeted Adequacy Spending (A + B)	\$78,489,197
D	District Adequacy Budget	\$87,211,613
E	Excess Amount (C - D)	-\$8,722,416
	If E is:	
	Positive: Proposed Budget Exceeds expected local levy	
	<b>Zero or negative: Proposed Budget is at or below the expected local levy</b>	
	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

	15-16 Revised Budget	16-17 Regional Limit	16-17 Budget
Total Administrative Costs	\$8,546,558	\$12,022,812	\$8,513,897
Total Enrollment for Per Pupil Calculation	6062.00	6066.00	6066.00
Total Administrative Costs Per Pupil	\$1,410	\$1,982	\$1,404

- Budgeted administrative cost is \$578 per pupil less or \$3,508,915 under the 2016-17 Regional Limit



# Tax Levy Required

	2015-16	2016-17	\$ diff.	% Change
General Fund	\$46,964,617	\$48,518,982	\$1,554,365	+ 3.31%
Debt Service	\$ 3,628,564	\$3,623,595	-\$4,969	-0.14%
<b>Total</b>	<b>\$50,593,181</b>	<b>\$52,142,577</b>	<b>+ \$1,549,396</b>	<b>+ 3.17%</b>

## Tax Impact:

2015-16	General Fund Tax Levy	\$ 46,964,617
2016-17	Proposed General Fund Tax Levy w/adjustments	\$ 48,518,982
	Tax Levy Increase	\$ 1,554,365
<b>1 cent</b>	<b>÷ \$265,926=</b>	<b>5.85¢ /\$ 100</b>
2015-16	Debt Service Tax Levy	\$ 3,628,564
2016-17	Debt Service Tax Levy	\$ 3,623,595
	Tax Levy Decrease	-\$ 4,969
1 cent	÷ \$265,926 =	-0.02¢ /\$ 100
	Total	+5.83¢



# What Does This Mean to the Taxpayer?

Assessed Value of Home	Yearly Increase	Monthly Increase	Daily Increase
\$ 100,000	\$ 58.26	\$ 4.86	\$ 0.16
\$ 200,000	\$ 116.53	\$ 9.71	\$ 0.32
\$ 300,000	\$ 174.79	\$ 14.57	\$ 0.48
<b>Average Home \$200,566</b>	<b>\$116.85</b>	<b>\$9.74</b>	<b>\$0.32</b>

