

# MONROE TOWNSHIP SCHOOL DISTRICT

## 2022-2023

### BUDGET PRESENTATION

Presented by:

Ms. Chari R. Chanley, Acting 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

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Ms. Kathleen Belko

Ms. Karen Bierman

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Ms. Karen Bierman, Chairperson

Mr. Ken Chiarella, Vice Chairperson

Ms. Katie Belko

Mr. Adi Nikitinsky

Ms. Chrissy Skurbe (ex officio)

# 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.

# EXECUTIVE SUMMARY

The Monroe Township School Budget for the 2022/2023 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 109 projected additional students and 1500 current unhoused students. 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

- Aging Facilities
- Increased Enrollment
- New Jersey Student Learning Standards
- Student / Teacher Ratio
- Tax Impact on Community

# 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?

## Personnel –

19 - inclusive of instructional and support staff \$900,371

## Instructional Resources -

Textbooks – \$368,684

Technology - \$2,173,123 (leased purchased over 5 years where applicable)

## Transportation –

Recommended fleet replacements for safety and enrollment growth

*6 - 54 Passenger buses with cameras	\$690,000
*2 - 20 Passenger vans with cameras	\$130,000

\* All are required by statute and Board policy to be replaced due to age restrictions.

# WHAT IS INCLUDED 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

## Assessment to Guide Instruction

- Running Records
- NWEA MAP

## Whole Child and SEL

## Professional Development

## Professional Memberships

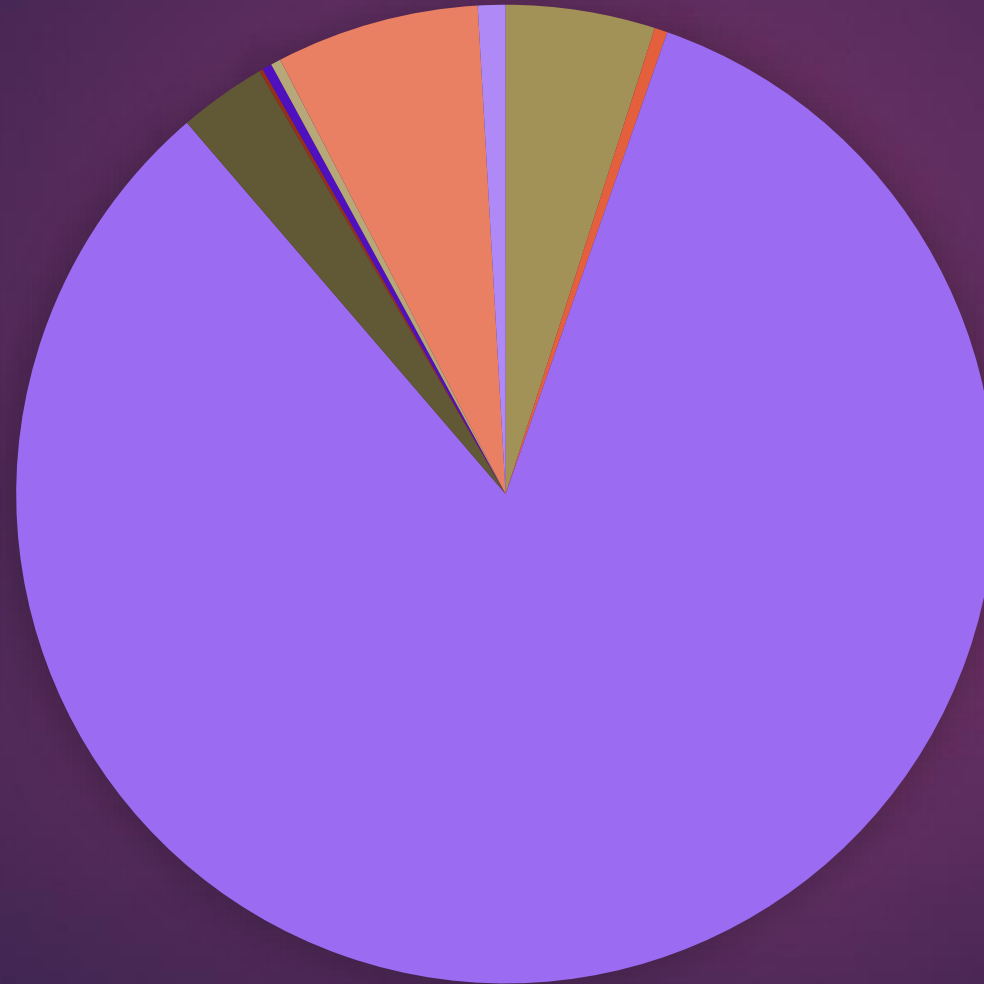
## AVID

# WHAT IS INCLUDED IN THIS BUDGET?

## Capital Improvements -

<u>School</u>	<u>Item description</u>	<u>Rationale</u>	<u>Total costs</u>
Middle School	Replace Performing Arts Center HVAC Equipment	Beyond warranty and serviceable life. Improve air quality.	\$1,680,000.00
Middle School	Stop-Gap interior renovation of Home Economics Lab 141 to create additional Special Needs Classroom	Increased special needs student population.	\$150,000.00
High School	Stop-Gap interior renovation of Graphic Arts Room G-156 to create two Gen Ed Classrooms	Increased special needs student population.	\$50,000.00

# WHERE DOES THE MONEY COME FROM?



FUND BALANCE	4.93%
TRANSFERRED FROM ANOTHER FUND	0.43%
LOCAL TAXES	83.35%
TUITION	2.90%
TRANSPORTATION FEES	0.12%
MISCELLANEOUS REVENUE	0.32%
EXTRAORDINARY AID/MEDICAID REIMBURSEMENT	0.33%
STATE AID	6.71%
FEDERAL AID	0.91%

# GENERAL FUND TAX LEVY

21/22 Tax Levy	\$110,223,519
Enrollment Adjustment	- 0 -
	<hr/>
Pre budgeted year Adjustment Levy	\$110,223,519
Inflated by 2%	\$112,427,989
Application of Banked Cap	-0-
22/23 Tax Levy Cap	\$112,427,989
21/22 Tax Levy Cap	<u>\$110,223,519</u>
Increase	<u>\$2,204,470</u>

\* The district has no remaining Banked Cap

# KEY FACTORS 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 7% 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

	2021/2022	2022/2023
Equalization Aid	<u>-0-</u>	<u>-0-</u>
Categorical Aid:		
Special Education Aid	\$5,017,004	\$6,744,811
Security Aid	103,764	103,764
Transportation Aid	2,753,019	2,753,019
	<u>\$7,873,787</u>	<u>\$9,601,594</u>
Increase in General Fund State Aid	\$1,727,807	
Percent increase vs. last year	+22%	

# DOLLARS AND CENTS

Sources of Revenue

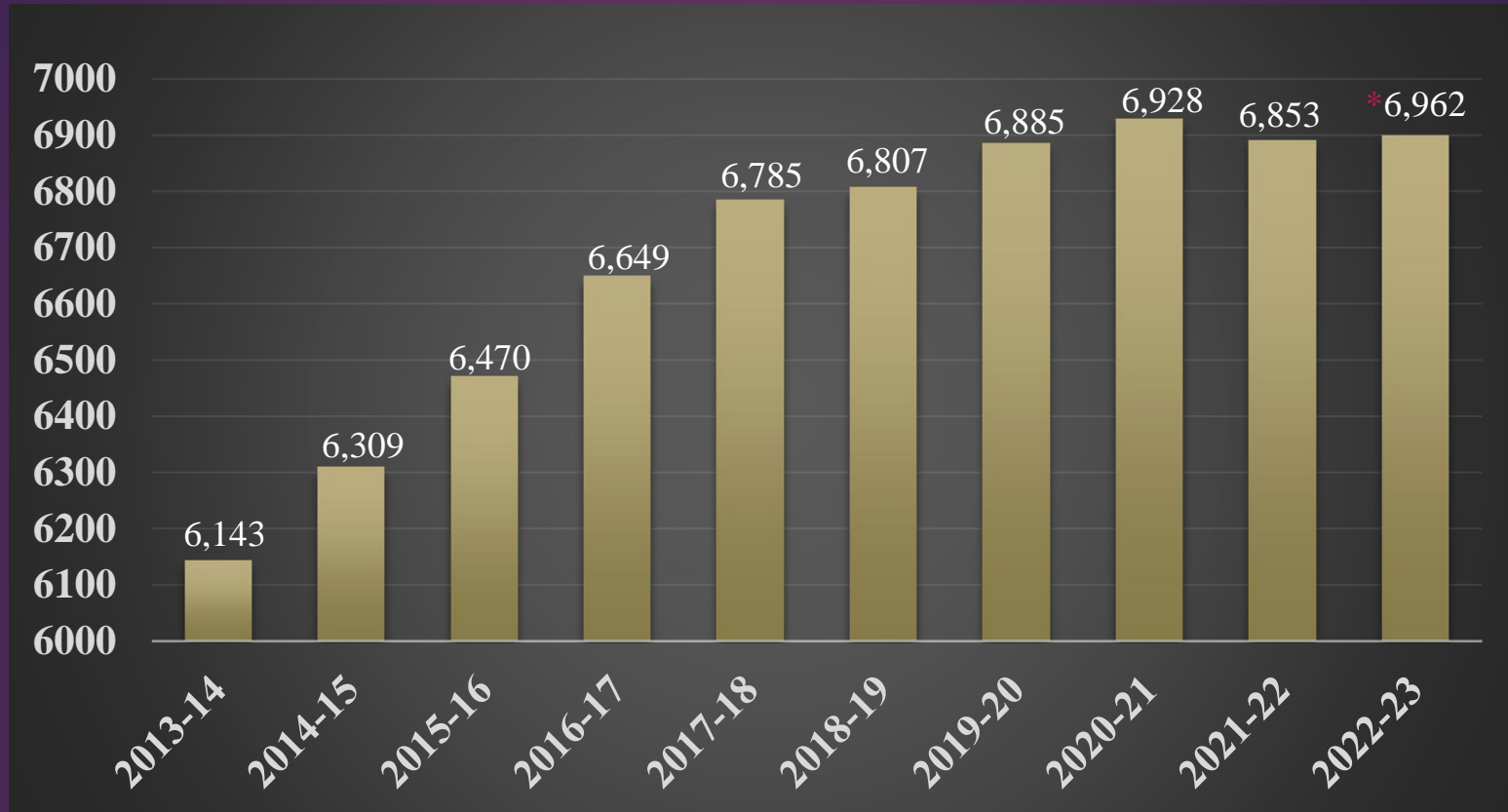
See schedule A

State Aid History

See schedule B

# BUDGET APPROPRIATIONS CONSIDERATIONS

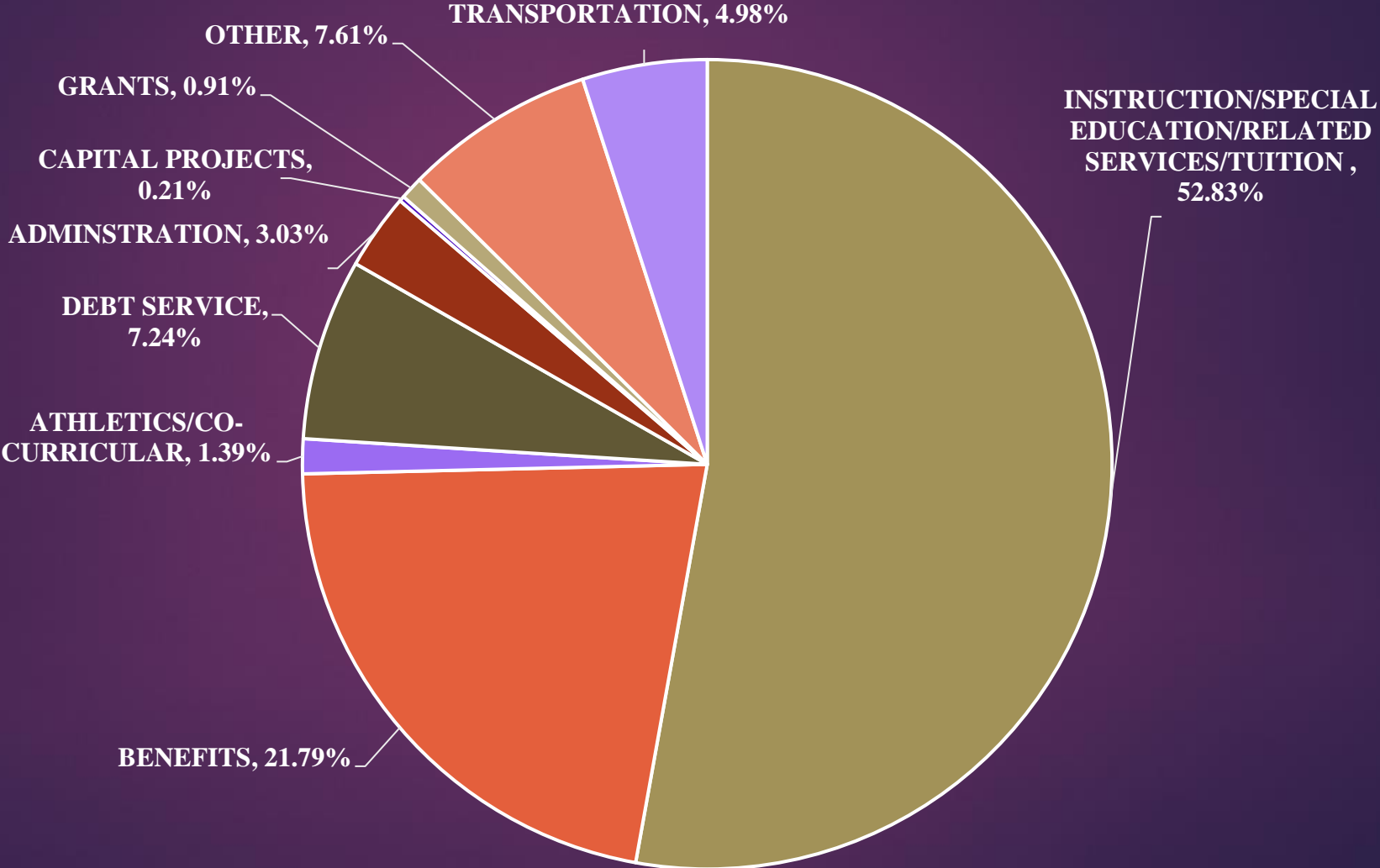
Budgets are driven by student enrollment



Enrollment Data from ASSA except projected year.

\* Projected from Ross Haber Associates  
February 2022

# WHERE DOES THE MONEY GO?



## APPROPRIATIONS DETAIL

- See Schedule C

# COST SAVINGS FROM SHARED SERVICES

<u>Category</u>	<u>Description</u>	<u>Amount Saved</u>
Food Services	Application with the USDA for no-cost government commodities in lieu of purchases for the Food Service Program	\$110,000
Other	Solar Renewal Energy Credit -SREC Credits	\$30,000
Other	Use of Building Fees as per Board Policy	\$100,000
Other	Shared Service Agreement with Municipality to reimburse district for upgrade to turf field and track	\$1,542,850
Recycling	Middlesex County Improvement Authority recycling of cardboard, paper, glass, and metals	\$15,000
Transportation Services, including Fuel	Inter-local agreement with the Fire Department sharing District diesel while also eliminating a municipal above ground fuel tank	\$1,200
Transportation Services, including Fuel	Numerous transportation jointures with other LEA's sharing transportation route costs	\$250,000
Purchasing	Participation in a Cooperative Purchasing Agreement with the Educational Services Commission for the procurement of District supplies	\$350,000

# COST SAVINGS FROM SHARED SERVICES

Continued

<u>Category</u>	<u>Description</u>	<u>Amount Saved</u>
Professional Staff Development	Sharing of curriculum costs with receiving school district	\$8,000
Technology Services	Inter-local Services Agreement with the Municipality to share the cost of the Motorola Radio System and the 911 system	\$50,000
Technology Services	E-Rate Educational Rate program participation	\$125,000
Technology Services	Inter-local Services Agreement with the Municipality to share TV hosting services	\$55,000
Insurance Coverages and Benefits	Participation in NJSIG for workers compensation vs. NJCRIB rates	\$475,000
Insurance Coverages and Benefits	Participation in NJSIG for property and casualty insurance coverages	\$250,000
Insurance Coverages and Benefits	Application for Safety Grant from ERIC North Sub-Fund	\$45,000

# WHAT FACTORS INFLUENCE THE TAX RATE?

**State Aid**

**Fund Balance Applied**

<b>Ratables</b>	<u>21/22 Increase</u>	<u>22/23 Increase</u>
	+ 244 Million	+ \$143,754,175 Million
	3.11%	1.77%

**Increased Student Enrollment effect on Appropriations**

# SCHOOL DISTRICT AVERAGE ASSESSED TAX LEVY IMPACT



\*Based on average assessed home value of \$331,952

**THANK YOU TO ALL WHO CONTRIBUTED  
TO DEVELOPING THIS BUDGET**

