



Metuchen Public Schools

Budget Hearing Presentation

2017-2018

Academic Year

April 25, 2017

Budget Preparation Timeline

- July/August 2016 - Budget Preparations begin.
- September/October 2016 - Principals prepared school based budget with input from all stakeholders.
- November 2016 - The Superintendent and Business Administrator reviewed the submitted budgets.

Budget Preparation Timeline

- December 2016 - April 2017 – Presentations at Board of Education Meetings.
- February 28, 2017 – State Aid Information was received.
- March 14, 2017 – Preliminary Budget Hearing.
- April 25, 2017 – Final Budget Hearing.

16/17 Highlights

Metuchen High School

- The high school has eight Commended Students and one Finalist in the National Merit Scholarship Program – Class of 2017.
- 93% of class of 2016 pursued higher education.
- Seventy students participated in the MHS Footlighters' Fall Production of *Avenue Q* and 110 students participated in the Spring musical *Grease*.
- 247 students participated in fall sports, 182 students in winter sports, and 246 in spring sports. Many of our student athletes are members of the honor roll and high honor roll (all A's).
- In 2016, 133 students took 308 A/P tests.

16/17 Highlights

Edgar Middle School

- Edgar Middle School received Bronze Level Status in the Sustainable Jersey for Schools program. Additionally, EMS was awarded a Sustainable Schools grant which funded new bicycle racks to promote student wellness through walking/biking to school. Each October, Edgar students and staff participate in Walk to School Day as well as a Bike to School event in April.
- EMS students participate in a wide variety of academic competitions including the National Geographic Bee, the National History Bee, Health Bee, Math competitions for 5th/6th grade and 7th/8th grade. The 7/8 Math Club received Gold Level Status in the National Math Club.
- 185 students participated in the 2017 Science Fair. Judges from the community selected 1st, 2nd, 3rd and Honorable Mention winners for each grade level.
- Student assemblies promoted Character Education and Anti-Bullying. 7th & 8th grade students heard presentations from Dr. Mikey Fowlin and Eric LeGrand while 5th & 6th Graders participated in a Box Out Bullying Program.
- School-wide initiatives focused on student-goal-setting and increasing the level of student engagement.
- EMS offers athletic opportunities for students in 10 interscholastic sports. In the fall of 2016, three Edgar teams enjoyed undefeated seasons. In the winter, our three teams combined for an overall record of 30-6.

16/17 Highlights

Campbell Elementary School

- 2017-2019 New Jersey School of Character Designation
- 2016-2019 New Jersey Sustainable Schools Bronze Level Award Recipient
- 2016 New Jersey Safe Routes to School Bronze Level Award Recipient
- TOPS (Teaching Our Parents & Students) Program presented at NJSBA Conference with follow-up visit from neighboring school district administrators looking to replicate the program.
- School-Wide Initiatives
 - Implementation of Mindfulness Techniques to Support All Learners
 - Implementation of Happiness Initiative Enhancing Character Education Instruction for All Students and Staff
 - Asthma Friendly School Certification Implementation of Grit & Growth Mindset Instruction to Support All Learners
- Community Outreach
 - Food Bank Fridays, supporting the Metuchen-Based Food Pantry at First Presbyterian Church
 - Winter Coat Drive
 - Multiple Service Learning Projects Throughout the School
 - Partnership with Lakeview School
- Academic Competitions and Celebrations Included:
 - Language Club in Chinese made available to first graders
 - Noetic Learning – Team & Individual Award Winners
 - National Geographic Geography Bee
 - Science Fair – Grades 3 & 4 – over 290 Participants presenting over 175 projects

16/17 Highlights

Moss Elementary School

- Materials for enrichment programming
 - Kodables subscriptions
- Take home resources to support Rtl students
- School of Character:
 - Moss School Values Library
(SEL Assessment Tool acquired for free from USDOE Grant) Student Goal Setting Pilots
- Student Fitness Program for PE
- Student Goal Setting Pilots
 - Students set Academic, Personal and Service Goals

Budget/Curriculum

- Maintain all Current Programs
- 11 Local Curriculum Revisions
- 2nd Grade Curriculum Mapping for Common Core Problem Solving
- Professional Development and Coaching Services:
 - Google Classroom and BYOT
 - Metacognition/Reflective Readers and Writers
 - AP Training for teachers of AP courses
- Local support for Metuchen Teacher Leaders of
 - 11 Authentic Student Engagement Curriculum Units
 - Professional Development provided by Metuchen Teachers on:
 - Next Generation Science Standards/STEM (NJDOE/Rutgers Grant)
 - Metuchen's Inquiry-Based Research Process (Rutgers)
 - Service-Learning/Problem-Based Learning Projects
 - Learning Through Play for Early Childhood
 - Students Tracking their own Fitness Data/Growth
 - Business Courses
 - Extend French and German to grade 7

Budget/Technology

- 1:1 initiative for grades 5 and 9
- Surface tablet pilot for MHS Math classes
- Upgrades to network backups, antivirus and spam-filtering software
- Scheduled device upgrades for administrators
- New computers to replace obsolete devices

Budget/Facility/Safety

- Moss School - Partial roof replacement, drainage improvements and repoint brick
- Edgar School – Painting 5th grade classroom
- Metuchen High School - Convert office and classroom into two classrooms
- Continued proactive maintenance of all district buildings and athletic fields

note: funding from 16/17 maintenance and capital reserve accounts

Budget/Athletics & Co-Curricular

- Maintains all Middle School and High School Athletic Teams and Co-curricular Activities
- Reconditioning of uniforms and protective equipment as per NFHS (National Federation of High School Sports)
- Middle School Tennis (Co-ed, Spring)

THE SCHOOL BUDGET INCLUDES:

FUND 10 – The General Fund - or Operating Fund

Provides for:

- support of programs and services
- day-to-day operations

2017-2018 Budget Appropriations

| | |
|----------------|---------------------|
| Fund 10 | \$36,953,098 |
|----------------|---------------------|

2016-2017 Budget Appropriations

| | |
|----------------|---------------------|
| Fund 10 | \$36,010,670 |
|----------------|---------------------|

THE SCHOOL BUDGET INCLUDES:

FUND 20 – The Special Revenue Fund

- federal and restricted state aid
- legally restricted for special purposes such as Special Education
- No Child Left Behind monies

2017-2018 Budget Appropriations

| | |
|----------------|--------------------|
| Fund 20 | \$1,235,285 |
|----------------|--------------------|

2016-2017 Budget Appropriations

| | |
|----------------|--------------------|
| Fund 20 | \$1,021,889 |
|----------------|--------------------|

THE SCHOOL BUDGET INCLUDES:

FUND 30 – The Capital Project Fund

- is used to account for capital projects

THE SCHOOL BUDGET INCLUDES:

FUND 40 – The Debt Service Fund

- accounts for money to be set aside to pay the interest and principal on long-term debt such as bond issues

2017-2018 Budget Appropriations

Fund 40 \$2,509,256

State Aid Amount \$236,243

2016-2017 Budget Appropriations

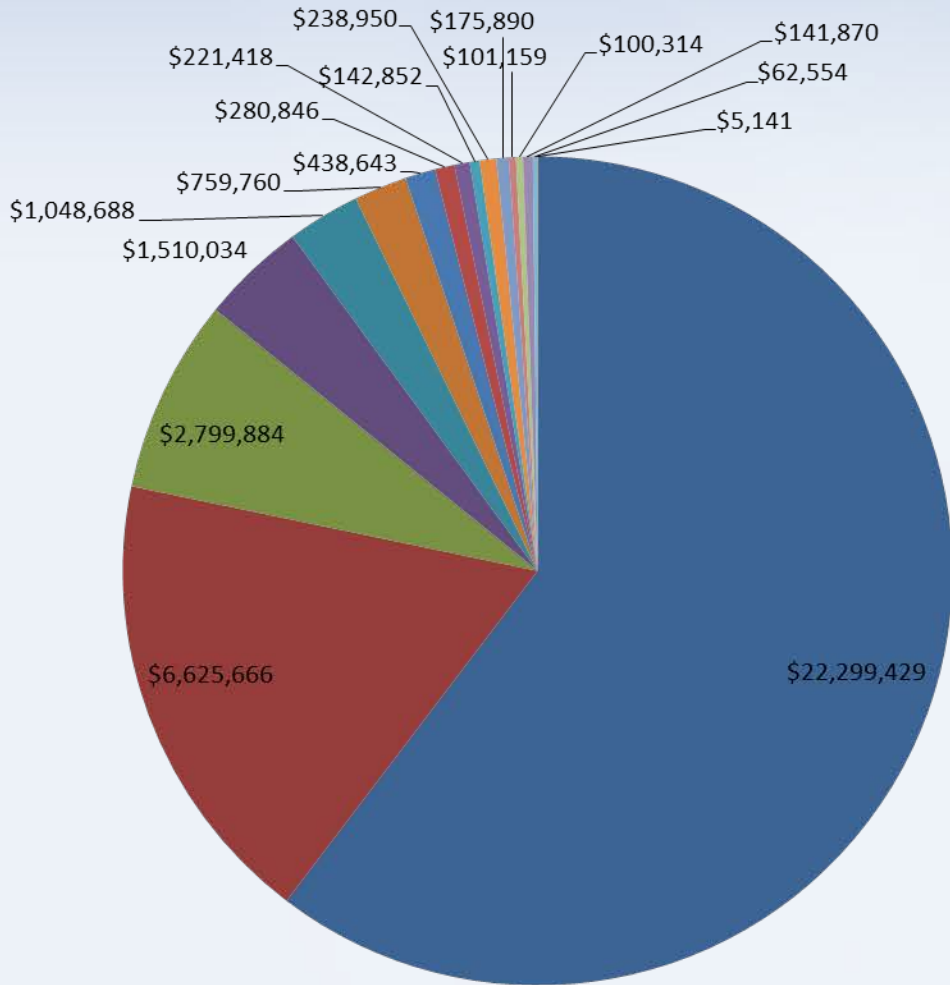
Fund 40 \$2,501,938

State Aid Amount \$236,338

Summary of Appropriations

| | |
|---|---------------------|
| Salaries | \$22,299,429 |
| Employee Benefits | \$6,625,666 |
| Out of District Special Education, OT, PT | \$2,799,884 |
| Transportation | \$1,510,034 |
| Instructional Supplies/Equipment | \$1,048,688 |
| Utilities | \$759,760 |
| Contracted Services: Building, Equipment, Fields | \$438,643 |
| Insurance | \$280,846 |
| Textbooks | \$221,418 |
| Purchased Technical Services/Lease Purchase Equipment | \$142,852 |
| Supplies - Maintenance/Custodial | \$238,950 |
| Professional Services: Legal, Accounting, Architectural | \$175,890 |
| Tuition - Charter, School of Arts, Vo-Tech | \$101,159 |
| Assessment EDA Grant | \$100,314 |
| Curriculum Development/FFPI | \$141,870 |
| Lease Purchase Agreement | \$62,554 |
| Interest Expense | \$5,141 |
| Total | \$36,953,098 |

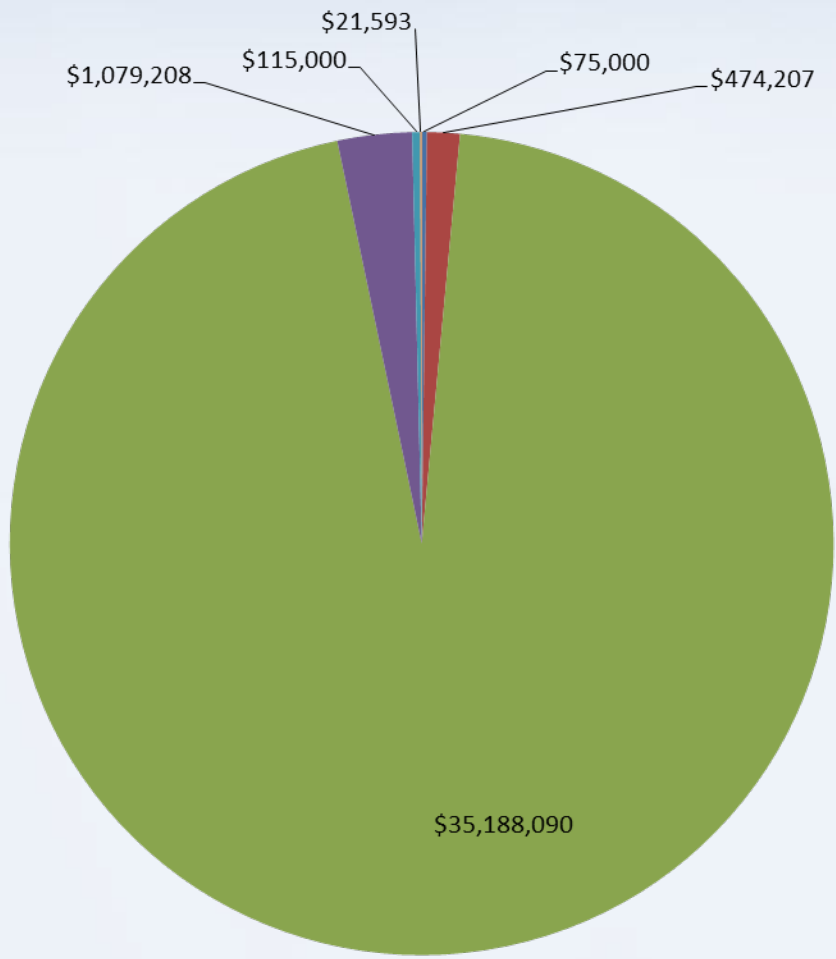
Total Appropriations



- Salaries \$22,299,429
- Employee Benefits \$6,625,666
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- Transportation \$1,510,034
- Instructional Supplies/Equipment \$1,048,688
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- Insurance \$280,846
- Facility Projects \$
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- Lease Purchase Agreement \$62,554
- Interest Expense \$5,141

Revenue

| | |
|------------------------|--------------|
| Miscellaneous Revenue | \$75,000 |
| Budgeted Fund Balance | \$474,207 |
| Local Tax Levy | \$35,188,090 |
| State Aid | \$1,079,208 |
| Transportation Revenue | \$115,000 |
| Medicaid Reimbursement | \$21,593 |
| Total | \$36,953,098 |



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- State Aid \$1,079,208
- Transportation Revenue \$115,000
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State Aid

| | |
|--------------------------------|--------------------|
| Special Education Aid | \$908,249 |
| Equalization Aid | \$ 0 |
| Extraordinary Aid | \$ 0 |
| Categorical Transportation Aid | \$65,404 |
| Categorical Security Aid | \$40,769 |
| Other State Aid | \$64,786 |
| Total 2017/2018 Aid | \$1,079,208 |

TAX IMPACT – Fund 10 and Fund 40

Increase in total school taxes per household

| | |
|--|-----------------|
| Metuchen Ratables | \$1,003,842,500 |
| School Tax Levy | \$37,457,217 |
| School Tax Rate per hundred (=37,457,217/1,003,842,500* 100) | 3.731 |
| School taxes on a house assessed at \$186,600 (=18.66 * 3.731*100) | \$6,963 |
| School tax increase on a house assessed at \$186,600 (6963 – 6859) | \$104 |
| Percent increase | 1.5% |

Surplus Analysis

| | <u>Amount</u> |
|------------------------|---------------|
| • Actual 06/30/2001 | \$ 9,559 |
| • Actual 06/30/2002 | \$ 307,698 |
| • Actual 06/30/2003 | \$ 620,187 |
| • Actual 06/30/2004 | \$ 677,110 |
| • Actual 06/30/2005 | \$ 529,032 |
| • Actual 06/30/2006 | \$ 579,938 |
| • Actual 06/30/2007 | \$ 574,858 |
| • Actual 06/30/2008 | \$ 597,677 |
| • Actual 06/30/2009 | \$ 614,899 |
| • Actual 06/30/2010 | \$ 695,000 |
| • Actual 06/30/2011 | \$ 624,210 |
| • Actual 06/30/2012 | \$ 602,415 |
| • Actual 06/30/2013 | \$ 638,788 |
| • Actual 06/30/2014 | \$ 694,278 |
| • Actual 06/30/2015 | \$ 643,419 |
| • Actual 06/30/2016 | \$ 665,858 |
| • Estimated 06/30/2017 | \$ 670,000 |

NOTE:

State law requires maximum surplus to be no more than 2% of school's operating budget.

Budget Efficiencies

- Started Integrated Preschool Program.
- Refinanced 1998 bonds with average savings of \$81,000 for the next 10 years.
- Transportation jointures with other school districts.
- Participation with the Middlesex County Regional Educational Services Commission for mandated services to non-public schools, transportation jointures, and out-of-district special education placements.
- Participation in Federal E-Rate program.
- Natural gas and electricity consortia with other high volume users.
- Gasoline purchases through the Borough.
- Cooperative purchasing with other school districts.