



Metuchen Public Schools

Budget Hearing Presentation

2021-2022

School Year

Handout #1

April 27, 2021

Budget Preparation Timeline

- July/August 2020 - Budget Preparations begin.
- September/December 2020 - Principals prepared school based budget with input from all stakeholders.
- December 2020 - The Superintendent and Business Administrator reviewed the submitted budgets.

Budget Preparation Timeline

- December 2020 – April 2021
Presentations at Board of Education Meetings.
- February 27, 2021 – State Aid Information was received.
- March 9, 2021 – Preliminary Budget Hearing.
- April 27, 2021 – Final Budget Hearing.

20/21 Highlights

Metuchen High School

- The Class of 2021 has twenty-three students who will receive recognition in the 2021 National Merit Scholarship Program as well as one student who will receive recognition as a Finalist in the 2021 National Merit Scholarship Program.
- 94% of Class of 2020 pursued higher education.
- In the Fall of 2020, the Metuchen High School Footlighters' presented the musical, **The Drowsy Chaperone**. Winner of five Tony Awards, including Best Book and Best Original Score, **The Drowsy Chaperone** was a loving send-up of the Jazz Age musical, featuring one show-stopping song after another. Performances were virtual and thirty students were involved with the production.
- The unduplicated count for the 2020 Fall athletic season was 222 (29% of school population), the 2020-21 Winter athletic season was 152 (20%).
- In 2020, 194 students took 424 exams; 86% of all test scores scored 3 or higher and 70% of all tests were 4/5.

20/21 Highlights

Edgar Middle School

- **2017-2021 New Jersey Sustainable School Bronze Level Award Recipient**
- **School-Wide Initiatives**
 - Increase in Response to Intervention offering for students in math
 - Implementation NEST Program
 - Culturally Responsive Teaching training for staff
 - Student led announcements created and presented by our Tech Club
- **Community Outreach**
 - Adopt-a-Family
 - Food Drive with donations sent to First Presbyterian Food Bank
 - Movie Night sponsored by LaRosas with donations made to Fuce Foundation
 - Cards for health care workers were sent for the holidays
- **Academic Competitions**
 - First Lego League Competition @ Bridgewater Middle School
 - Math Counts Competition

20/21 Highlights

Campbell Elementary School

- National & New Jersey School of Character Designation
- New Jersey Sustainable Schools Bronze Level Award Recipient
- 2020 National Promising Practice Award – Creative Communication Amidst Covid
- School-Wide Initiatives
 - 1-1 Chromebook Initiative Grades 1-4
 - Implementation of Social Emotional Learning Competencies & Sub-Competencies
 - Implementation of Campbell N.E.S.T. Program in collaboration with Rutgers to support Metuchen's Mental Health Initiative
 - Focus on Data Analysis to Drive Math & ELA Instruction
 - Instructional programming to teach students coping strategies and provide parent support.
 - Three-Tiered Response to Intervention Programming that supports struggling students in math and reading.
 - Implicit Bias and Equity Training for Staff with support from the NYC Department of Education's Office of Equity.
- Community Outreach
 - Principal's Challenges to support the First Presbyterian Church's Food Bank & Campbell Families
 - Winter Coat Drive
 - Pet Food & Supplies Drive
 - Safety Ambassadors Program in association with Robert Wood Johnson University Hospital
 - Nightly Campbell Bedtime Story Broadcasts

20/21 Highlights

Moss Elementary School

- Orton Gilligham Infusion for All
 - All K staff trained in OG
 - Whole group integration
 - Rtl implementation
- RazKids and iReady Online Assessments
- Embedding Coping Skills
 - Emotional Recognition
 - Emotional Regulation
 - Coping Flexibility
- NJEA Article on Remote Learning
 - Stephanie Kandell wrote article
 - Teaching Science and SEL remotely
 - Selected by Dr. Maurice Elias
- Moss SLT Decision Making Workshop
 - Rutgers Collaboration Inter-district Conference
- Teaching Empathy
 - Jersey Cares Coat Drive (over 50 coats donated)



21-22 Proposed Budget Special Education

Program Development & Specialized Services

- Collaborative related services; Specialized evaluations; Transition programs; Inclusion; Counseling & Mental Health supports; Pre-referral interventions; Specialized programs & placements according to IEPs

Training & Coaching

- Targeted Reading intervention- Orton Gillingham Teacher Certification with FDU & training with Literacy Coach; Including students with complex disabilities with NJCIE, Speech Therapy coaching on Augmentative & Alternative Communication

IEP Implementation in Hybrid Settings

- Reading intervention, Engagement, Assistive Technology, Specialized Resources & Individualized Support Plans

21-22 Proposed Budget/Curriculum

- **Curriculum Revisions:**
 - Summer 2021: *World Languages, 21st Century Life and Careers and Comprehensive Health and half of PE/Health*
 - Summer 2022: *Social Studies, Technology and other half of PE/Health*
- **Supplies and Field Trips:**
 - Real World Science experiential learning field trips and supplies
- **Professional Development:**
 - Racial Justice and Equity
 - AP Courses
 - Supervisors
 - Mentoring
 - State Mandated
- **Frontline - Professional Growth Software for Data Management of:**
 - Teacher Evaluation
 - Staff Professional Development

21-22 Proposed Budget/Technology

- Introducing 1:1 initiative for 1st grade
- 1:1 devices for rising 5th and 9th grade students
- Surface upgrades for some Admin users
- Licensing upgrade to GSuite Enterprise
- Enhanced Video Conferencing tools

Status of Network Infrastructure

- Wiring – new lines run for wireless and offices in 17/18
- Switches – continuing to replace switches to build out 10GB+ throughput districtwide; some upgrades occurring to increase bandwidth to selected APs
- Servers – Server NICs upgraded to 10GB
- Firewall – no issues
- Internet – Increased to 1 Gbps in 2020
- Access points – APs are running 802.11ac standard; targeted upgrades planned for large-usage areas
- Fiber backbone – Fiber upgrades scheduled at three schools to allow 10GB+ throughput districtwide

Budget/Facility/Safety

- Continued proactive maintenance of all district buildings and athletic fields
- Continued parking lot maintenance at all buildings
- HVAC Upgrades
- Roofs – repairs and replacements

New Positions included in Budget

- Addition of Special Services Supervisor - \$110,000
- Addition of Wrestling Coach and Cheerleading Coach - \$10,008

Mental Health Initiative Components

School Psychologists

Services expanded at all schools with two new positions

Behavioral Support

Increased support from Board Certified Behavior Analysts district wide



Therapeutic Programs

Clinicians added at Campbell & Edgar and continued at MHS

Academic Interventions

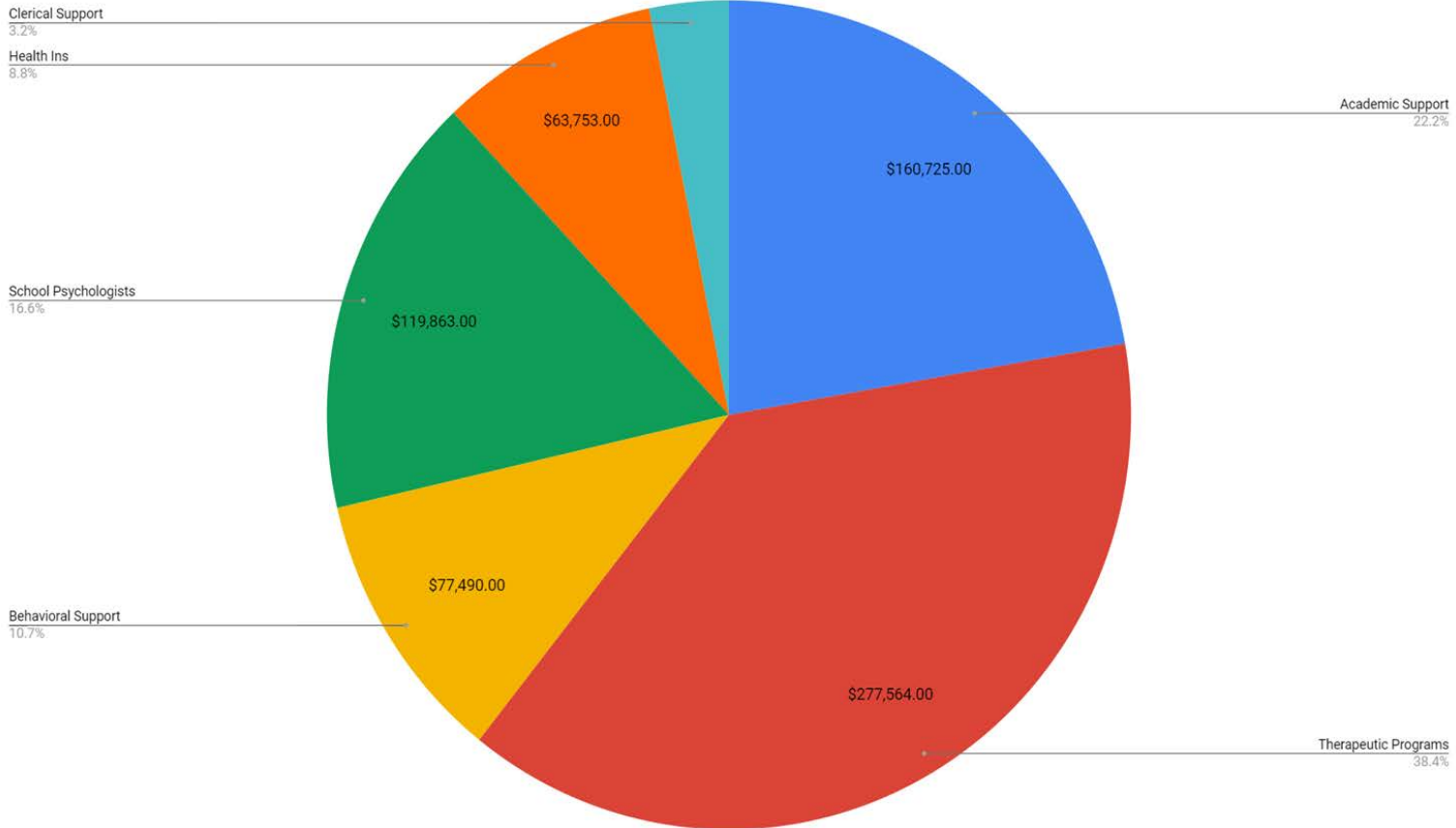
Reading Specialist
Math Intervention Teacher
Increased Response to Intervention services
Individualized intervention plans
Learning Strategies programs

Clerical Support

Part time secretary added to increase efficiency and availability of support staff for direct services

Mental Health Initiative Budget Allocations

Mental Health Initiative 2021-2022



Mental Health Initiative Focus Areas

- Tiered interventions and prevention programs (SEL & Academics)
- Enhanced expertise and additional resources
- Direct supports for students, staff, and families
- Professional development
- Structured interdisciplinary collaboration focused on wellness & academic success
- Services for more students
- Adjusted service delivery models to respond to new emerging needs from pandemic

THE SCHOOL BUDGET INCLUDES:

FUND 10 – The General Fund - or Operating Fund

Provides for:

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

2021-2022 Budget Appropriations

| | |
|----------------|---------------------|
| Fund 10 | \$44,876,429 |
|----------------|---------------------|

2020-2021 Budget Appropriations

| | |
|----------------|---------------------|
| Fund 10 | \$42,469,906 |
|----------------|---------------------|

Adjustments Made to Preliminary Budget

- Addition of Special Services Supervisor - \$110,000
- Addition of Wrestling Coach and Cheerleading Coach - \$10,008
- Addition of Funds for Roof Construction - \$350,000
- Reduction in salaries due to breakage - \$110,000
- Reduction in Health Insurance due to reduced rates - \$360,008

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

2021-2022 Budget Appropriations

| | |
|----------------|--------------------|
| Fund 20 | \$1,180,285 |
|----------------|--------------------|

2020-2021 Budget Appropriations

| | |
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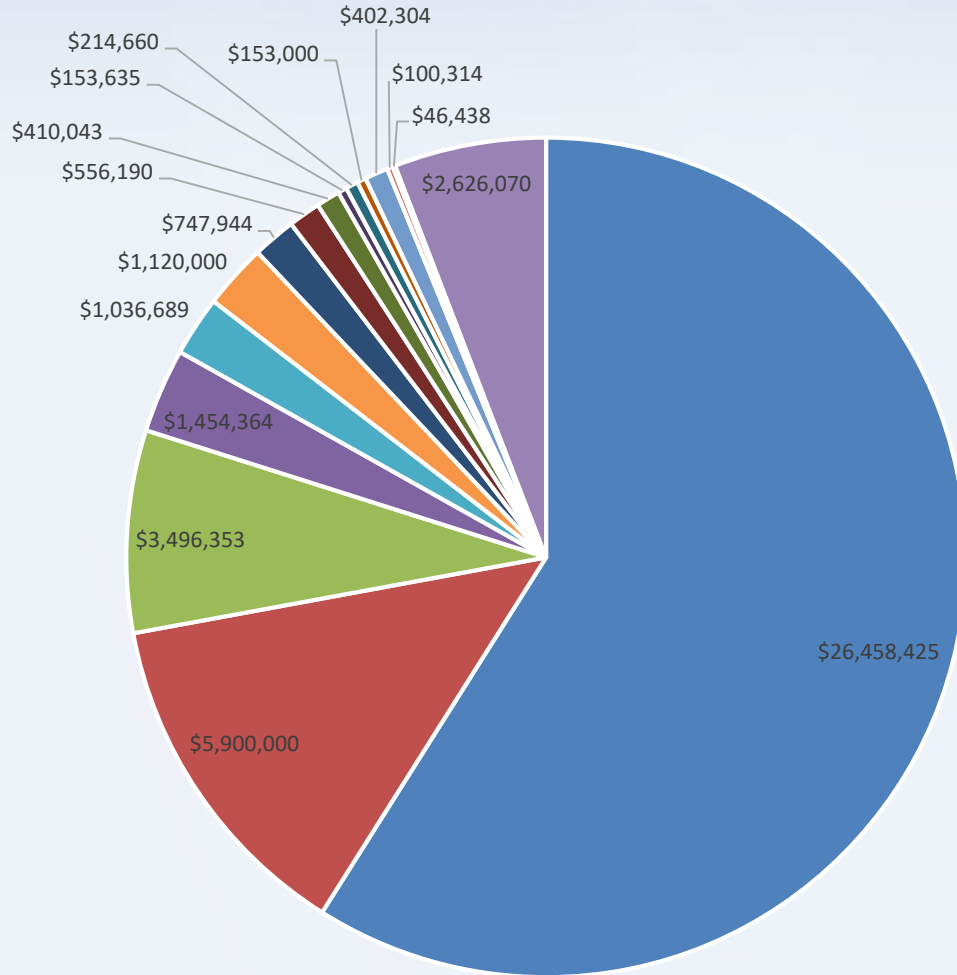
FUND 30 – The Capital Project Fund

- is used to account for capital projects

Summary of Appropriations

| | |
|--|--------------|
| Salaries | \$26,458,425 |
| Health Insurance | \$5,900,000 |
| Tuition/OT-PT/Speech/Mental Health | \$3,496,353 |
| Transportation Contracts | \$1,454,364 |
| Instructional Supplies/Textbooks | \$1,036,689 |
| Payroll Tax/Pension | \$1,120,000 |
| Utilities | \$747,944 |
| Insurance P&C etc. | \$556,190 |
| Contracted Services | \$410,043 |
| Professional Development FFPI | \$153,635 |
| Supplies | \$214,660 |
| Legal/Audit/Architect | \$153,000 |
| Athletic Operating Costs, Environmental Costs, Camping Trip (800 Series Account) | \$402,304 |
| NJ DOE Assessment | \$100,314 |
| Purchased Technical Services | \$46,438 |
| Roof - Replacements and Repairs | \$2,626,070 |
| | \$44,876,429 |

Total Appropriations

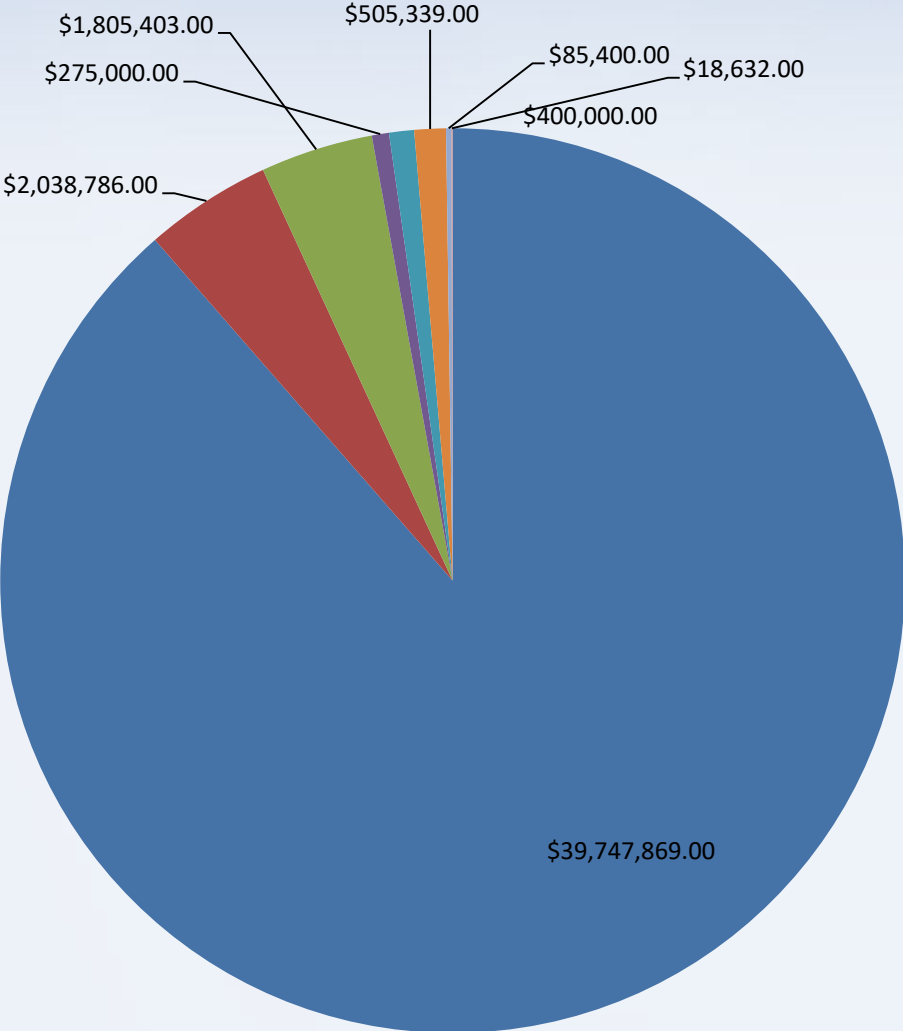


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- NJ DOE Assessment \$100,314
- Purchased Technical Services \$46,438
- Roof Replacement and Repairs \$2,626,070

Revenue

| | |
|--------------------------------|--------------|
| Local Tax Levy | \$39,747,869 |
| State Aid | \$2,038,786 |
| Budgeted Fund Balance | \$1,805,403 |
| Transportation Revenue | \$275,000 |
| Withdrawal Maintenance Reserve | \$400,000 |
| Withdrawal Capital Reserve | \$505,339 |
| Miscellaneous Revenue | \$85,400 |
| Medicaid Reimbursement | \$18,632 |
| Total | \$44,876,429 |

Revenue



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- State Aid \$2,038,786
- Budgeted Fund Balance \$1,805,403
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- Withdrawal Maintenance Reserve \$400,000
- Withdrawal Capital Reserve \$505,339
- Miscellaneous Revenue \$85,400
- Medicaid Reimbursement \$18,632

State Aid

| | |
|--------------------------------|--------------------|
| Special Education Aid | \$1,654,236 |
| Categorical Transportation Aid | \$226,496 |
| Categorical Security Aid | \$158,054 |
| Total 2021/2022 Aid | \$2,038,786 |

TAX IMPACT – Fund 10 and Fund 40

| | |
|---|-----------------|
| Metuchen Ratables | \$1,091,764,400 |
| School Tax Levy | \$42,019,893 |
| School Tax Rate per hundred (=42,019,892/1,091,764,400 * 100) | 3.849 |
| School taxes on a house assessed at \$211,143 (=21.11 * 3.849* 100) | \$8,125 |
| School tax increase on a house assessed at \$211,143 (8125-8048) | \$77 |
| Percent increase | 1.0% |

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 |
| • Actual 06/30/2017 | \$ 718,407 |
| • Actual 06/30/2018 | \$ 753,448 |
| • Actual 06/30/2019 | \$ 723,340 |
| • Actual 06/30/2020 | \$ 750,000 |
| • Estimated 06/30/2021 | \$ 700,000 |

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

Budget Efficiencies

- Integrated Preschool Program.
- Refinanced bonds whenever cost effective.
- Transportation jointures with other school districts.
- Participation with the ESCNJ 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.
- Implementation of least restrictive self-contained programs at all schools.
- Participated in the New Jersey Clean Energy Program.
- Implemented Commissioning Program with Science Labs to ensure HVAC is operating as per manufacture specifications.
- Completion of Energy Audit.