



# Metuchen Public Schools

Budget Hearing Presentation

2023-2024

School Year

Handout #1

April 25, 2023

# Budget Preparation Timeline

- July/August 2022 - Budget Preparations begin.
- September/December 2022 - Principals prepared school based budget with input from all stakeholders.
- December 2022 - The Superintendent and Business Administrator reviewed the submitted budgets.

# Budget Preparation Timeline

- December 2022 – April 2023  
Presentations at Board of Education Meetings.
- March 9, 2023– State Aid Information was received.
- March 14, 2023– Preliminary Budget Hearing.
- April 25, 2023– Final Budget Hearing.

# 22/23 Highlights

## Metuchen High School

- 2021-2024 NJ Sustainable Schools Bronze Level Award Recipient
- Class of 2022 – 87% of students pursued higher education.
- School-Wide Initiatives
  - Use of assessment data to drive instructional decision making.
  - Implementation of Response to Intervention programming.
  - Supporting inclusivity and diverse perspectives through programming at MHS including new clubs, the MHS Cultural Gala.
  - Implementation of new Student Orientation programming to support student-to-student connections.
- Community Outreach
  - Soccer for a Cause Charity Festival supporting Go4theGoal and the Marisa Tufaro Foundation.
  - REPLENISH Food Drives to support local food banks in Middlesex County.
  - Safety Ambassadors Program for Campbell First Graders in association with Robert Wood Johnson University Hospital
- Academic Highlights
  - 2023 National Merit Scholarship Program
    - Nine Commended National Merit Scholarship Students
  - Advanced Placement Program
    - 214 Students Took AP Exams, 520 Exams Taken
    - 68% of students receiving a 3 or higher.
- Co- and Extra-Curricular Highlights
  - MHS Pride of Metuchen Marching Band - Tournament of Bands Group 4A Atlantic Coast Champions, Group 4A State Champions, Chapter VII Group 4A Champions.
  - 2023 Middlesex County Consumer Bowl Champions
  - MHS Footlighters Fall Production: Puffs! Spring Production: Mamma Mia!
  - Increase in Club Offerings including: Operation Smile Club, Music Review/Analysis Club, Taylor Swift Club, Bulldog Steppers, Poetry/Songwriting Club, American Sign Language Club, Mu Alpha Theta Math Honor Society, and Puzzle Club.
  - Athletics Participation
    - Fall 2022 – 273 students (39% of school population).

# 22/23 Highlights

## Edgar Middle School

- **2022 National Blue Ribbon Award Recipient**
- **2021-2022 No Place for Hate School**
- **2017-2022 New Jersey Sustainable School Bronze Level Award Recipient**
- **School-Wide Initiatives**
  - Implementation of Wingman/Advisory and WIN Wednesday
  - Student led announcements created and presented by our Tech Club
  - Spring Musical- Honk Jr.
  - Tom Varano-Emotion into Art-Speed Painter & Speaker Assembly
  - Student Advisory Board –
    - Kindness Project, Bright Bulldog Certificate competition
    - Paws for Positivity Certificates
    - Student Choice for lunch recess/study hall
    - Morning announcements to include history month focus
      - Black History Month
      - Women's History Month-March
      - Arab History Month-April
      - Asian Heritage-May
      - Pride Month-June
- **Community Outreach**
  - Adopt-a-Family
  - Participated in the Middlesex County Replenish Food Drive and the Sock drive
  - Student Council activities with donations to organizations
- **Academic Competitions**
  - First Lego League Competition
  - Math Counts
  - Students selected for Regions Honors Orchestra, Band, and Jazz Ensemble

# 22/23 Highlights

## Campbell Elementary School

- Developed Campbell Motto with Children, Families and Teachers, which reads:
  - The *Campbell Kids* will help others know that they belong by doing their best to include others.
  - The *Campbell Community* will help others know that they belong by living the “Golden Rule.”
  - The *Campbell Teachers* will help others know that they belong by always being there to help the Campbell Kids.
  - *Campbell Elementary School is a GREAT place to learn and a GREAT place to BELONG.*
- Additional School-Wide Initiatives
  - Continued implementation of Social Emotional Learning Competencies & Sub-Competencies.
  - Expanded implementation of Campbell’s N.E.S.T. Program in collaboration with Rutgers to support Metuchen’s Mental Health Initiative.
  - Focus on data analysis to drive math & English language arts instruction through quarterly data meetings.
  - Professional development to teach adults how to embed coping skills into classroom practices.
  - Increased focus on targeted interventions utilizing Response to Intervention Programming that supports struggling students in math and reading.
  - PTO Sponsored Book Swap was initiated monthly.
  - Spring X returned.
  - Campbell Kid Advisory Council (CKAC) established.
  - Bi-monthly surveys distributed to the community with data presented to staff regularly.
- Community Outreach
  - Principal’s Reading Challenge to support good reading habits garnered participation from every child in Campbell Elementary.
  - Tremendous community support for school-based drives (e.g., Replenish Drive, Clothing Drive & Pet Supplies Drive).
  - “Campbell Friday Three” highlighted weekly happens and upcoming events.
  - Bi-monthly Coffee or Tea with Dr. C. at Cai’s Café sponsored by Campbell/Moss PTO.
  - Campbell Community Advisory Council (CCAC) established.
  - Bi-monthly surveys distributed to the community with data presented to CCAC and PTO.



# 22/23 Highlights

## Moss Elementary School

- Reading Assessment Tools
  - DIBELS (foundational skills)
  - Fountas and Pinnell (comprehension)
- Foundational Skills Instructional Materials
  - Data driven Mini-lessons (3-5 minutes) on foundational skills*
    - OG
    - Heggerty
- Math Tool C
  - Kathy Richardson Resources
- School-wide PD - *Embedding SEL through Metacognition*
  - Social Awareness
  - Coping Skills (Self Awareness/Self-Management/Responsible Decision Making)
- Awarded NJ State School of Character by Character.org (applying for National Award)
- Moss SLT C
  - Increasing staff efficacy and peer collaboration around inclusion & transitions
- Students Taking Action and Teaching Empathy
  - Coat Drive
  - Food drive
  - Sock Drive
  - Student-driven, student selected focus for service-learning project in social studies



# Special Education Focus Areas

## Specialized Programs & Related Services

- Specially designed instruction, related services, specialized evaluations, consultation & collaboration with specialists, work based learning, community based instruction, meaningful inclusion, augmentative and alternative communication, assistive technology, targeted professional development

## Counseling and Behavioral Supports

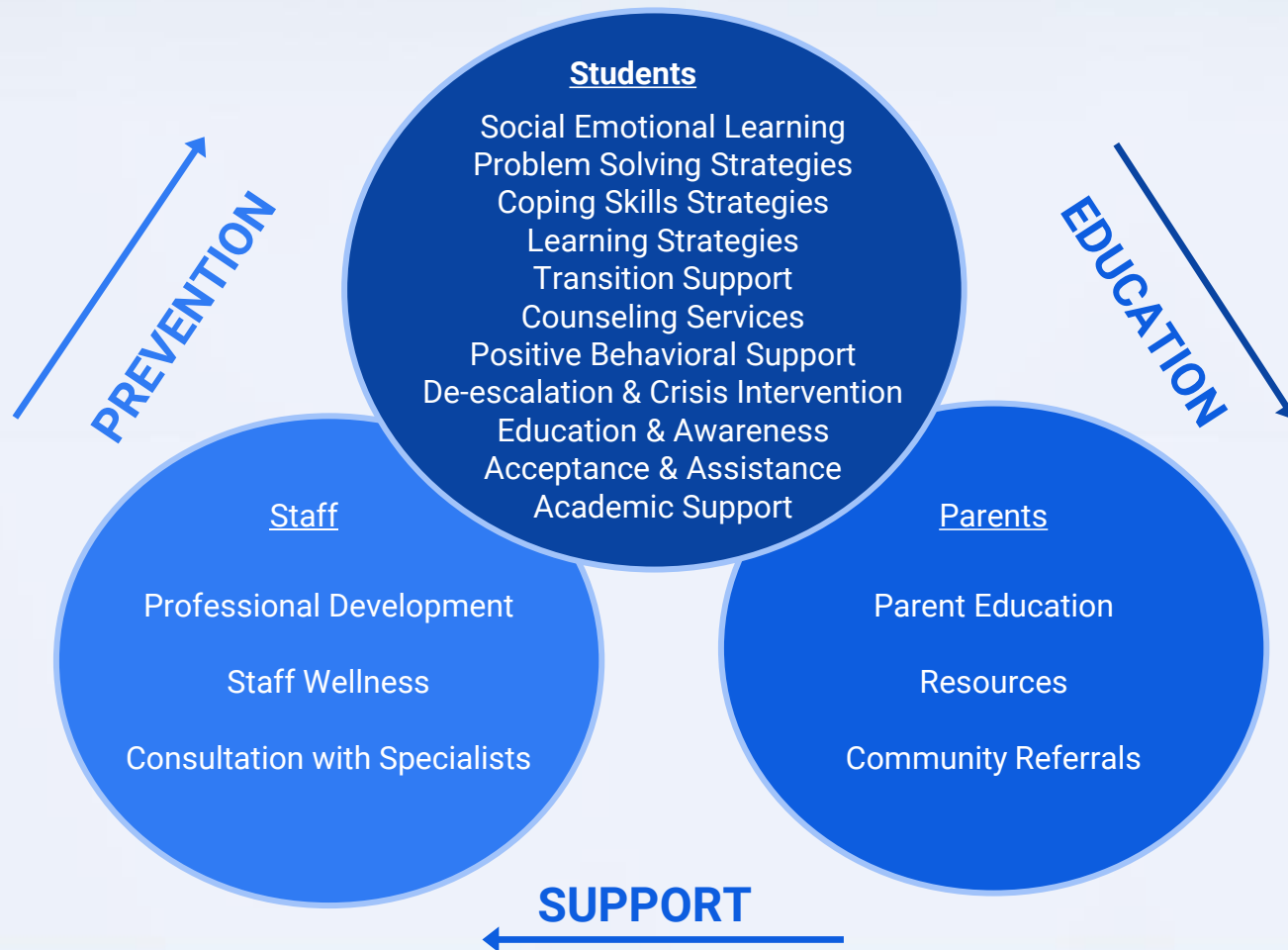
- Direct services in counseling, social skills groups, behavior support plans, consultation with specialists, staff training

## Literacy Intervention

- Reading intervention services, professional development, coaching, progress monitoring



# Mental Health Initiative Focus Areas



# Mental Health Referendum 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

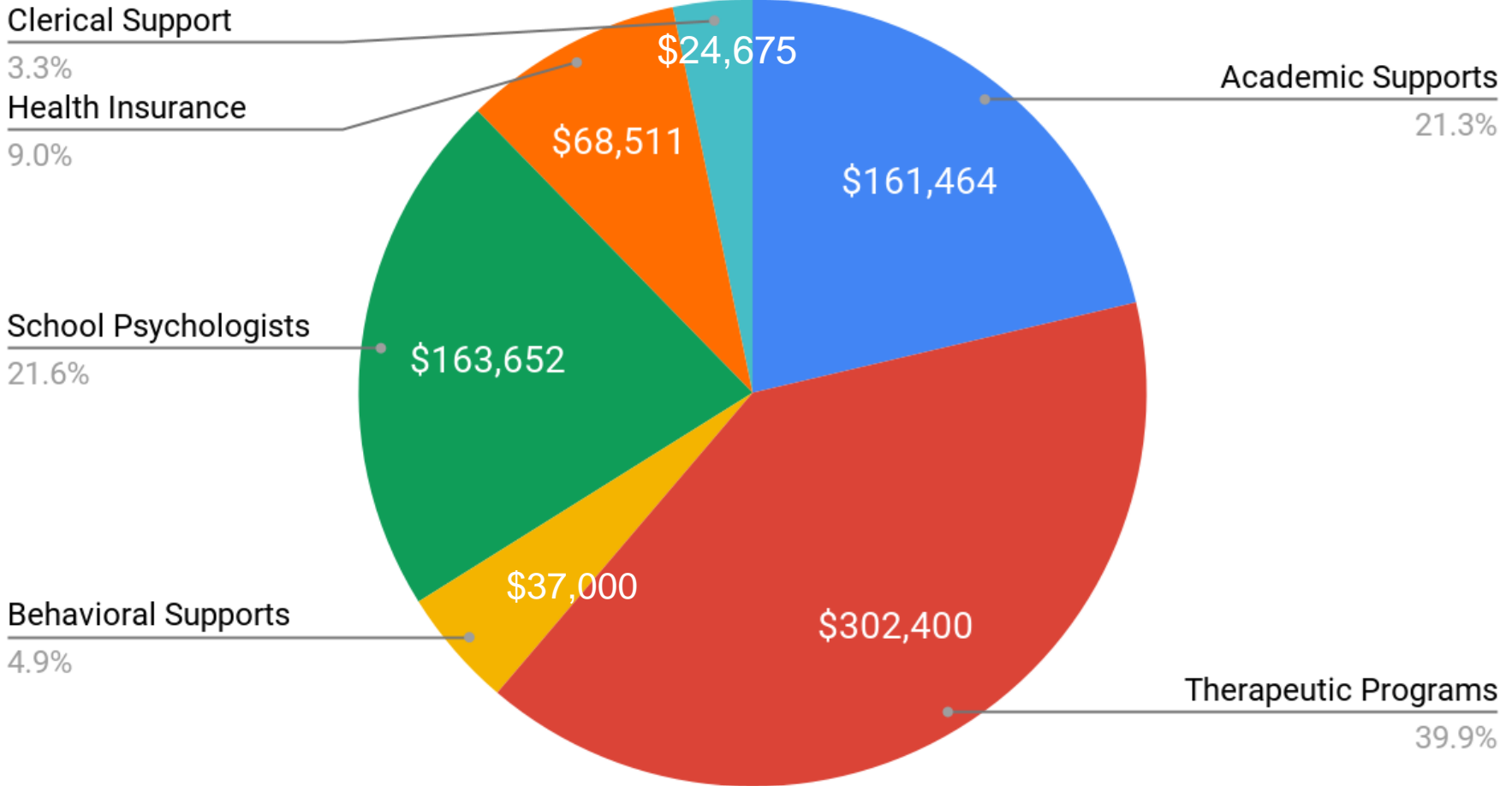
## Academic Interventions

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 Referendum Budget



# 23-24 Proposed Budget/Curriculum

- **Curriculum Revisions:**

- Since 2017 – 107 required curriculum documents updated to new standards
- Still needed – 27 required curriculum documents to new standards
  - Across World Language, Social Studies, PE, ESL and Guidance Departments

- **Supplies:**

- Integrating and Embedding SEL into Daily Routine and Curricula Materials

- **Professional Development:**

- National Writing Project
- Increased Teacher-Turn Key
- AP Courses
- Supervisors
- Mentoring (Formal and Informal)
- State Mandated

- **Frontline - Professional Growth Software for Data Management of:**

- Employee Evaluation
- Professional Learning

# 23-24 Proposed Budget/Technology

- 1:1 devices for rising 5th and 9<sup>th</sup> grade students
- New Chromebooks for 2<sup>nd</sup> grade
- Papercut printer expansion
- Additional network security tools



# Status of Network Infrastructure

- Wiring – 10GB to all wireless and offices in 17/18
- Switches – continuing to replace switches to build out 10GB+ throughput districtwide; final 1GB switches to be cycled out this year.
- Servers – Server NICs upgraded to 10GB
- Firewall – Replaced in Fall of 2022
- Internet – Second 1-Gigabit fiber internet added for redundancy
- Access points – upgrading 36 aging devices this year
- Fiber backbone – All switch closets connected by fiber for 10+GB speeds throughout each building.
- WAN – considering increase from 1GB to 10GB between buildings for SY 24-25

# Budget/Facility/Safety

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

# Adjustments Made to Preliminary Budget

- Appropriations

Teacher ELL	\$ 55,000
Teacher Special Education	\$ 55,000
Teacher Special Education	\$ 55,000
Health Insurance	\$ 35,000
Interest Appropriated	<u>\$ 2,200</u>
Total	\$ 202,200

- Revenue

Interest Earned (Maint. Res. and Cap. Res)	\$ 2,200
Interest Earned (General Fund)	\$ 30,000
Tax Levy–General Fund	<u>\$170,000</u>
Total	\$202,200

# **THE SCHOOL BUDGET INCLUDES:**

## ***FUND 10 – The General Fund - or Operating Fund***

Provides for:

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

### **2023-2024 Budget Appropriations**

<b>Fund 10</b>	<b>\$47,128,975</b>
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### **2022-2023 Budget Appropriations**

<b>Fund 10</b>	<b>\$46,322,501</b>
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# 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

### **2023-2024 Budget Appropriations**

<b>Fund 20</b>	<b>\$1,571,514</b>
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### **2022-2023 Budget Appropriations**

<b>Fund 20</b>	<b>\$1,571,514</b>
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# THE SCHOOL BUDGET INCLUDES:

## ***FUND 30 – The Capital Project Fund***

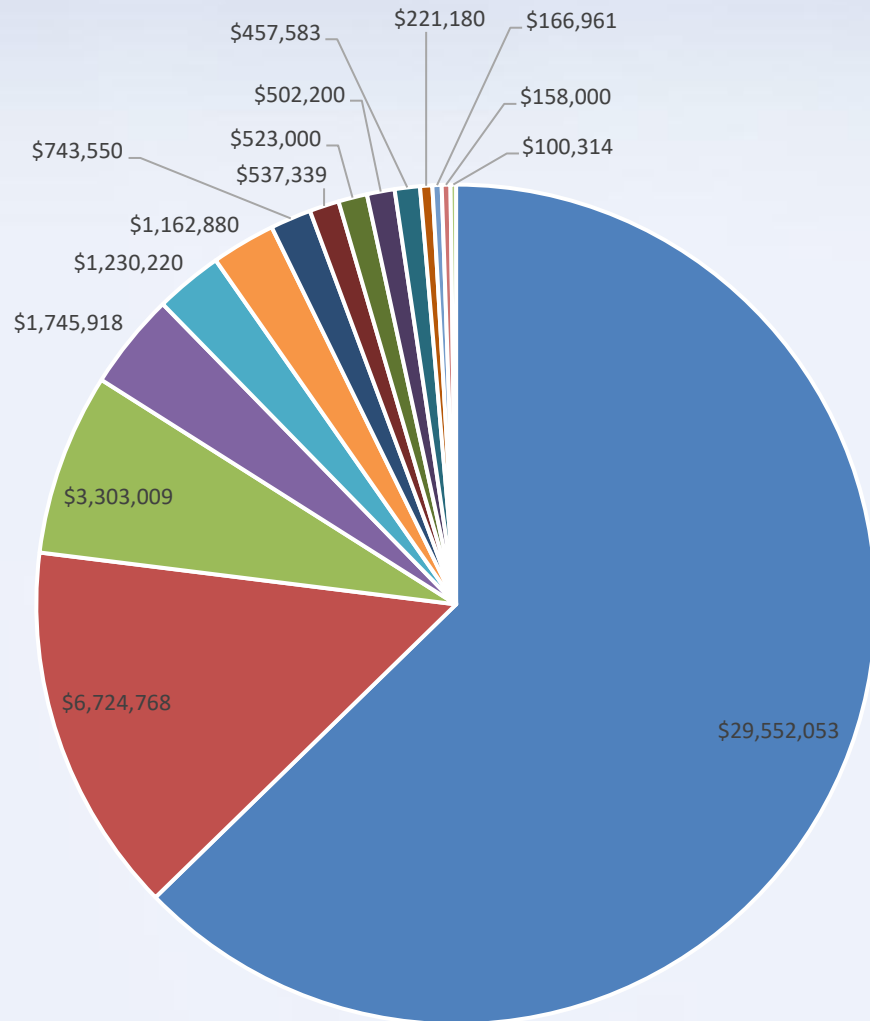
- is used to account for capital projects



# Summary of Appropriations

Salaries	\$29,552,053
Health Insurance	\$6,724,768
Tuition/OT PT Speech	\$3,303,009
Transportation Contracts	\$1,745,918
Payroll Tax/Pension	\$1,230,220
Instructional Supplies/Textbooks	\$1,162,880
Utilities	\$743,550
Athletic Operating, Environmental, Camping Trip Costs	\$537,339
Insurance P&C etc.	\$523,000
Increase Cap Reserve	\$502,200
Contracted Services	\$457,583
Supplies	\$221,180
Professional Development FFPI	\$166,961
Legal/Audit/Architect	\$158,000
NJ DOE Assessment	\$100,314
Total	\$47,128,975

# Total Appropriations



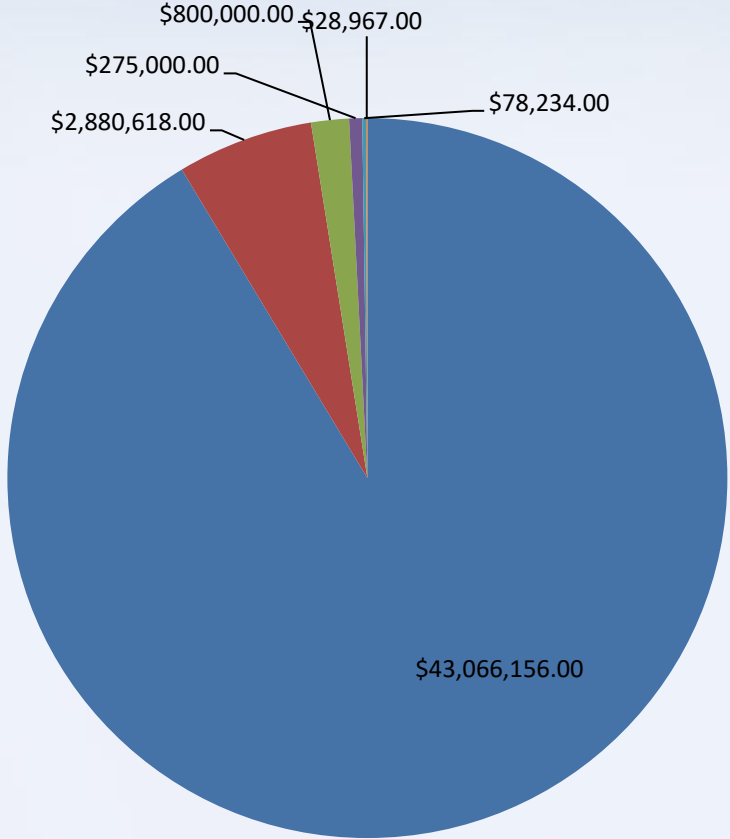
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- Contracted Services \$457,583
- Supplies \$221,180
- Professional Development FFPI \$166,961
- Legal/Audit/Architect \$158,000
- NJ DOE Assessment \$100,314

# Revenue

Local Tax Levy	\$43,066,156
State Aid	\$2,880,618
Budgeted Fund Balance	\$800,000
Transportation Revenue	\$275,000
Miscellaneous Revenue	\$78,234
Medicaid Reimbursement	\$28,967
Total	\$47,128,975



# Revenue



- Local Tax Levy \$43,066,156
- State Aid \$2,880,618
- Budgeted Fund Balance \$800,000
- Transportation Revenue \$275,000
- Miscellaneous Revenue \$78,234
- Medicaid Reimbursement \$28,967

# State Aid

Special Education Aid	\$2,463,885
Categorical Transportation Aid	\$226,496
Categorical Security Aid	\$190,237
<b>Total 2023/2024 Aid</b>	<b>\$2,880,618</b>

# TAX IMPACT – Fund 10 and Fund 40

<b>Metuchen Ratables</b>	\$1,097,669,600
<b>School Tax Levy</b>	\$45,299,760
<b>School Tax Rate per hundred</b> (=45,299,760/1,097,669,600 * 100)	4.127
<b>School taxes on a house assessed at \$211,143</b> (=21.11 * 4.127* 100)	\$8,712
<b>School tax increase on a house assessed at \$211,143 (8712-8382)</b>	\$330
<b>Percent increase over 2022/2023</b>	3.9%

# Budget Efficiencies

- Grant from NJ Clean Energy Ventilation and Energy Efficiency Verification and Repair Program.
- Integrated Preschool Program.
- Refinanced bonds whenever cost effective.
- 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.
- Completion of Energy Audit.