

MILLSTONE TOWNSHIP SCHOOL DISTRICT STRATEGIC VISION & PLANNING

District Data Presentation
W.H. Adams & Associates, LLC
November 2013



CHARTS #1 THRU #5 SEE HANDOUTS



CHART #6: PRIVATE AND OTHER SCHOOLS

School	# of Students Sept 2012	# of Students Sept 2013
Notre Dame	16	8
Peddie	7	5
Red Bank Regional	4	1
CBA – Christian Bros Academy	1	2
St. John Vianney	2	3
The Ranney School		1
Trinity Episcopal	1	
Mount St. Joseph	1	
Germantown Academy	1	
Villa Victoria Academy	1	
Lawrenceville	1	
Rumson – Fairhaven	2	
Clay County H.S.	1	



CHART #6: PRIVATE AND OTHER SCHOOLS

School	# of Students Sept 2012	# of Students Sept 2013
Monmouth Cty Vocational:		
MAST	1	2
High Technology	2	1
Allied Health	4	1
Biotechnology	1	1
Communications	3	1
Totals	49/207	26/167



CHART #7: ENROLLMENTS REPORTED TO THE NJDOE ON OCTOBER 15TH ANNUALLY FROM 2009-2013

	2009	2010	2011	2012	2013*
Pupils on Roll Fulltime	1,274	1,239	1,238	1,152	1,143
Pupils on Roll Fulltime Sped	292	289	210	179	179
Sub Total	1,566	1,528	1,448	1,331	1,322
Private Placements	15	15	15	15	15
Pupils Sent – Reg. H.S.	560	547	557	561	561
Pupils Sent – Sped	120	111	96	103	104
Pupils Received	19	21	13	19	19

Source: Budget Reports to NJDOE page A-1

*From 2013-14 Advertised Budget Estimate



CHART 8: BUDGET APPROPRIATIONS SUMMARY FOR INSTRUCTIONAL ACCOUNTS FROM 2009-2013

	2009*	2010*	2011*	2012**	2013***
<u>Instruction</u>					
Regular	6,153,797	5,158,805	5,814,291	6,297,227	6,036,038
Special Ed	1,664,162	1,954,035	2,220,216	2,044,142	2,084,560
Basic Skills	319,555	409,014	489,383	461,249	470,125
Bilingual	34,522	36,693	38,249	38,437	39,785
Co/Extra Curricular	29,991	28,346	38,199	41,900	39,785
Athletics	95,996	91,589	93,245	93,245	106,422

* Actual Expenditure
 ** Revised Appropriation
 *** Anticipated

Source:
 2011-12 School District Budget Statement – B
 2012-13 School District Budget Statement – B
 2013-14 Advertised School District Budget



CHART #9: TUITION EXPENDITURES

	2009*	2010*	2011*	2012**	2013***
Tuition	10,880,256	11,701,161	10,126,312	9,907,307	8,812,878

Source: Budget Reported to NJDOE for 2011-12,
2012-13, and Advertised 2013-14 Budget

* Actual Expenditures

** Revised Appropriations

***Appropriation Anticipated



CHART #10: MAJOR APPROPRIATION CATEGORIES FOR THE PERIOD BETWEEN 2009 AND 2013

	2009	2010	2011	2012	2013	%↑	\$↑
Current Expense	**	**	***	****	*****		
Instruction	8,314,203	7,678,482	8,586,609	8,801,587	8,776,928	5.6%	462,725
Support Services*	23,127,551	23,456,086	23,312,674	23,875,341	24,029,485	3.9%	901,934
Total Fund 11	31,441,754	31,134,568	31,899,283	32,676,928	32,806,413	4.3%	1,364,659
Total Funds 11, 12, 13, 14	34,953,924	35,410,911	35,841,362	35,841,362	36,851,376	5.4%	1,897,452

- * Includes Tuition for Sending/Receiving
- ** Actual Audited Expenditures
- *** Revised Appropriations
- **** Appropriations
- ***** Appropriations Anticipated

Source:

2011-12 School District Budget Statement B1, B2
 2012-13 School District Budget Statement B1, B2
 2013-14 Advertised School District Budget



CHART #11: MAJOR CURRENT EXPENSE REVENUE SOURCES FOR THE PERIOD BETWEEN 2009 AND 2013

	2009*	2010*	2011*	2012**	2013***
<u>Revenue Source</u>					
Fund Balance				318,769	157,220
Transfers	135,118	100,000	----		
Local Tax Levy (Current)	25,313,031	26,371,784	26,371,784	26,371,784	26,371,784
All Other Local	958,441	805,054	839,163	1,132,050	1,441,097
Subtotal	26,571,772	27,176,838	27,210,947	27,503,834	27,812,881
State Sources	5,097,452	4,002,936	4,639,361	4,896,839	4,896,839
<u>Grants & Entitlements</u>					
Local		86,084	79,024	0	0
State		5,564	5,476	0	0
Federal	508,258	651,347	567,192	354,206	339,091
Adjusted Total	31,558,883	31,936,268	32,502,000	32,754,879	33,048,811

* Actual Revenue

** Revised Revenue

*** Anticipated Revenue

**** This total reflects adjustments, not shown in the chart

Source:

2011-12 School District Budget Statement A2, A3

2012-13 School District Budget Statement A2, A3

2013-14 Advertised School District Budget

CHART #12: DEBT SERVICE REVENUE SOURCES FOR THE PERIOD BETWEEN 2009 AND 2013

	2009	2010	2011	2012	2013
<u>Revenue Source</u>					
Local Tax Levy	3,189,693	3,317,166	3,359,864	3,383,308	3,505,871
Miscellaneous	21,907	606	29,657	0	39,211 [^]
State Type II	183,881	156,871	156,021	156,159	50,263
Total	3,395,041 ^{^^}	3,474,643	3,545,542	3,539,467	3,595,345

- * Actual Revenue
- ** Revised Revenue
- *** Anticipated Revenue
- [^] Fund Balance
- ^{^^} Adjusted on budget sheet by \$441

Source:

2011-12 School District Budget Statement A-3
 2012-13 School District Budget Statement A-3
 2013-14 Advertised School District Budget



CHART #13: TOTAL BUDGET CURRENT, CAPITAL AND DEBT REPAYMENT BETWEEN 2009 AND 2013

	2009*	2010*	2011*	2012**	2013***
Total	34,953,924	35,410,911	35,584,797	36,767,821	36,851,376

- * Actual
- ** Revised
- *** Anticipated

Source:
 2011-12 School District Budget Statement A-4
 2012-13 School District Budget Statement A-4
 2013-14 Advertised School District Budget

5.4% increase in budget from 2009 to 2013



CHART #14: PER PUPIL COST FOR THE PERIOD BETWEEN 2009 AND 2014

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	*	*	*	*	**	***
Per Pupil	11,354	11,389	10,845	12,651	14,890	14,658

- * Actual
- ** Revised
- *** Proposed

Source:

2011-12 School District Budget Statement D-1
 2012-13 School District Budget Statement D-1
 2013-14 Advertised School District Budget Per Pupil Cost Calculations

28.7% increase
 in per pupil
 cost from
 2009-10 to
 2013-14



**CHART #15: CERTIFICATED STAFF SUMMARY SUBMITTED
ANNUALLY TO THE NJDOE ON OCTOBER 15TH**

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Major Assignment			
Administrators	9	8	7
Classroom Teachers	98.7	91.7	96.7
Elementary	48	46	47.2
Middle	22	23	23
Art	3	2	3
English	1.7	2.2	2.7
World Language	6	6	5.8
Health/PE	7	6	6
Math	7	4	5
Music	4	2.5	4
Supplemental	20	21	23.5
Educational Support Services	18.9	15.4	16.5



CHART #16: CERTIFICATED STAFF CHARACTERISTICS FROM THE ANNUAL REPORT TO THE NJDOE SUBMITTED ON OCTOBER 15TH

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Staffing Characteristics/Ratio			
Classroom Teachers per Admin/Supervisor	11.0:1	11.5:1	13.8:1
Educational Support Services per Admin/Supervisor	2.1:1	1.9:1	2.4:1
Classroom Teachers and Ed. Support Services per Admin/Supervisor	13.1:1	13.4:1	16.2:1
Classroom Teachers per Ed. Support Services Personnel	5.2:1	6.0:1	5.9:1



CHART #17: STUDENT TO FACULTY RATIO

Student to Faculty Ratio	<u>2011-12</u>
PK-2	11.2:1
Elementary 3-5	8.1:1
Middle School 6-8	7.9:1

Source:
NJ School Performance Report 2011-12



**CHART #18: SECTIONS AND CLASSES PER GRADE LEVEL:
REGULAR EDUCATION STAFFING**

	Current 2012-13			Projected			
Grade	Enrollment	Sections	CLASS SIZE	Enrollment	Sections	CLASS SIZE	+/- In Sections/Staff
Pre-K	28	2	14.0	32	2	16.0	
K=.5	90	5	18.0	90	5	18.0	0
1	119	6	19.8	100	6	16.7	0
2	131	7	18.7	120	6	20.0	-1
3	129	6	21.5	132	7	18.9	1
4	139	7	19.9	130	6	21.7	-1
5	172	8	21.5	140	7	20.0	-1
6	164	35	low 20's	173	35	low 20's	0
7	185			165			
8	167			186			
TOT	1324			76			
		K-5 AVG. CLASS SIZE	19.9		19.2		

CHART 18 CONT.: REGULAR EDUCATION STAFFING

	2012-2013			2013-2014			2014-2015		
Pre-K	28	2	14.0	32	2	16.0	32	2	16.0
K=.5	90	5	18.0	90	5	18.0	90	5	18.0
1	119	6	19.8	100	6	16.7	100	6	16.7
2	131	7	18.7	120	6	20.0	100	5	20.0
3	129	6	21.5	132	7	18.9	120	6	20.0
4	139	7	19.9	130	6	21.7	132	7	18.9
5	172	8	21.5	140	7	20.0	130	6	21.7
6	164	35	14.7	173	35	15.0	140	33	14.5
7	185			165			173		
8	167			186			165		
AVERAG CLASS SIZE			19.2			18.6			18.5
SECTIONS		76			74			70	





A LOOK AT THE SCORES

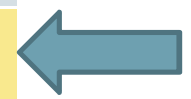
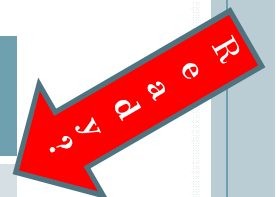
**Millstone Township School District NJ ASK
Scores & School Performance Report**

November 2013



CHART #19: NJ ASK – GENERAL ED/LA

Grade	07-08	08-09	09-10	10-11	11-12	12-13
3		82.9	79.7	85	92	86.1
4		86.1	<u>79.1</u>	85.7	<u>81</u>	<u>85.7</u>
5	93.1	81.7	88.1	84.8	92.6	85.9
6	86.2	96.1	92.4	92.7	91.7	96.1
7	96.1	95.9	96.9	93.8	94	93.4
8	97.6	100	99.4	98.8	99.4	99.3



Look at Jumps



CHART #20: NJ ASK GENERAL ED - MATH

Grade	07-08	08-09	09-10	10-11	11-12	12-13
3		84.5	91.5	91.4	92.9	87
4		83.9	87.3	95.8	93.7	95
5	97.5	92.3	96.3	97.2	99.2	96.5
6	98.2	98.7	89.5	97.8	97.2	97.6
7	<u>81.8</u>	<u>94.1</u>	93.9	<u>88.3</u>	<u>93.3</u>	<u>94.7</u>
8	92.3	89.6	88.7	98.2	97.2	96.5

← Drops



CHART #21: NJ ASK SPECIAL EDUCATION - LA

Grade	07-08	08-09	09-10	10-11	11-12	12-13
3		51.1	44.7	65.3	56.2	53.8
4		57.5	<u>30.9</u>	61.5	<u>37.9</u>	<u>27.2</u>
5	22.2	37.5	<u>40.5</u>	36.1	<u>46.3</u>	63.4
6	28.6	38.7	46.2	50	59.6	51.2
7	64.3	53.5	46.5	<u>32.4</u>	<u>44.4</u>	<u>47.1</u>
8	61.3	81.8	77.8	83.3	79.4	86.2



CHART #22: NJ ASK SPECIAL EDUCATION - MATH

Grade	07-08	08-09	09-10	10-11	11-12	12-13
3		76.6	79	73	59.4	85.2
4		72.5	<u>69.1</u>	82	82.8	<u>54.5</u>
5	59.2	65.6	<u>70.7</u>	81	65	73.3
6	42.8	48.4	<u>53.9</u>	<u>66.7</u>	<u>64.9</u>	<u>60</u>
7	31	35.7	<u>39.2</u>	<u>38.3</u>	<u>53.8</u>	<u>52.9</u>
8	29	36.9	25.9	48	44.1	62.1



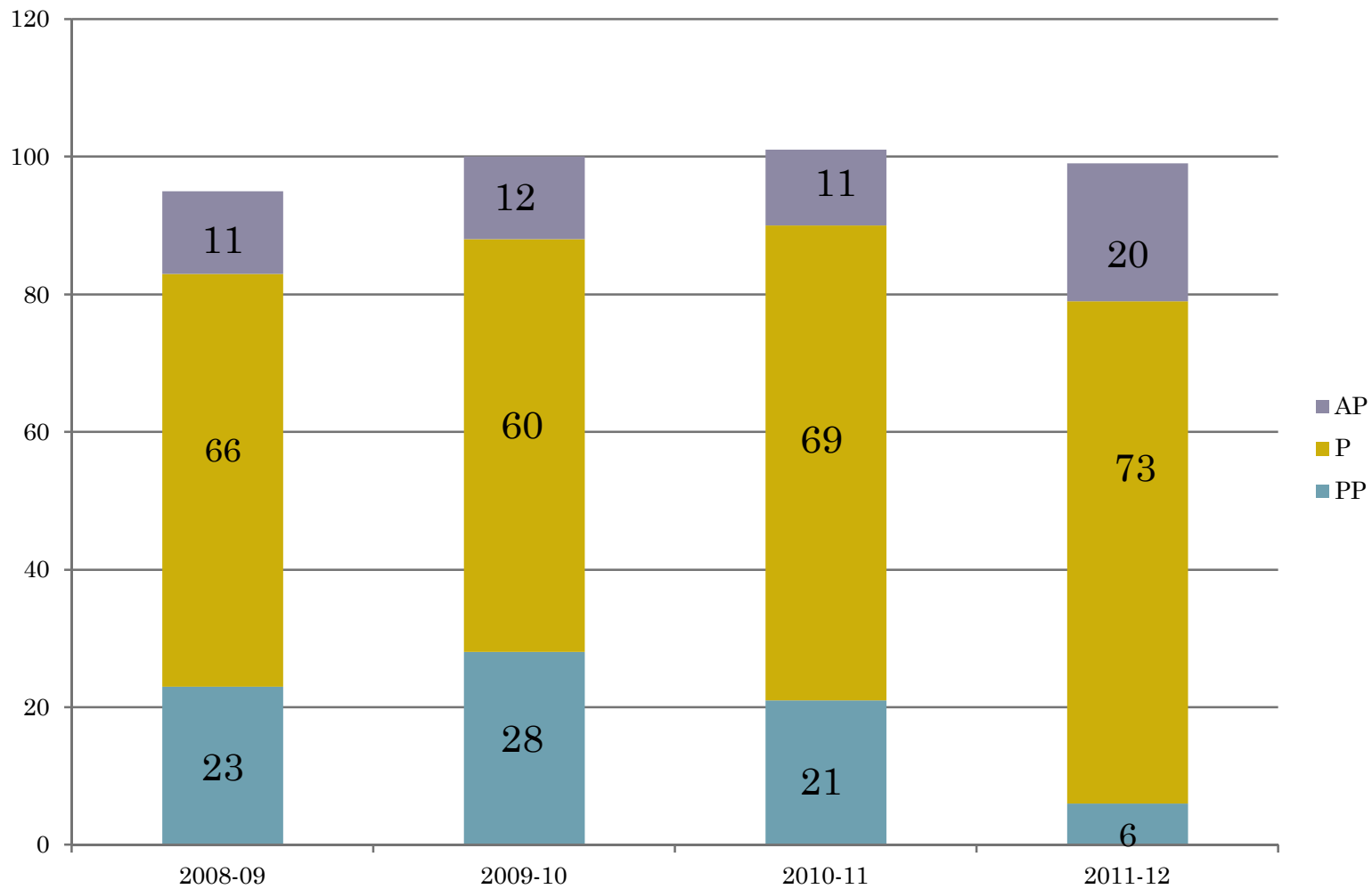
Trend is opposite of General Ed Math. Students come into Special Ed Math Ready and Decline over time.

SOME INITIAL TRENDS FROM SCORES

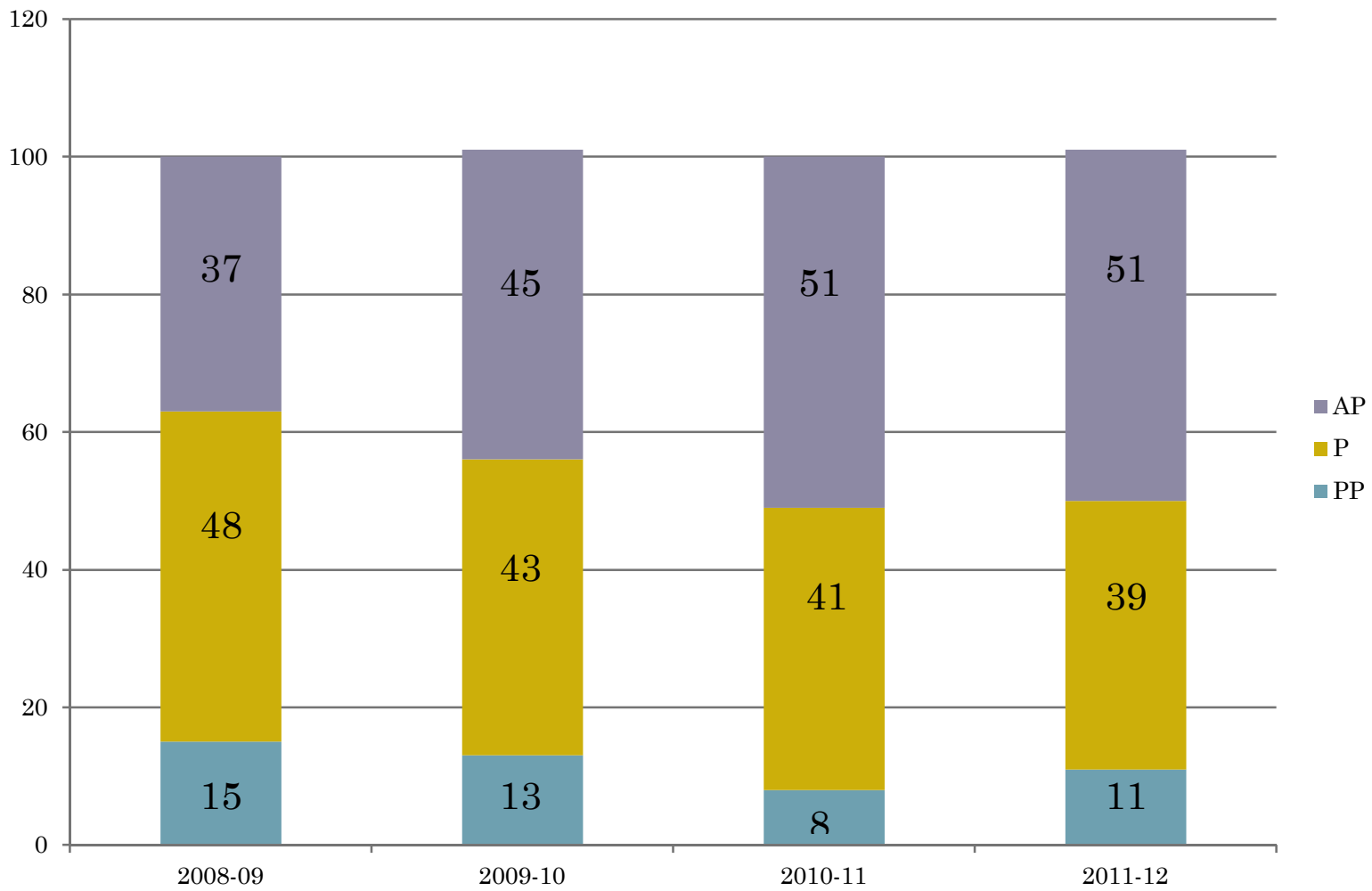
- Third Grade Students More Prepared in Math than Language Arts (?)
 - What is happening in Elementary School to Prep Students for Math??? Can LA learn from Math?
- HUGE increase in Language Arts Scores in 6th Grade. Something Good Happening here
(What's happening in Elementary School????)
- 7th Grade General Ed Math Scores Drop Some
- 7th Grade Special Ed LA Scores Suffer but Recover in 8th Grade --- what's happening?
- Special Ed Math Scores Start Well but Over Time Decline.



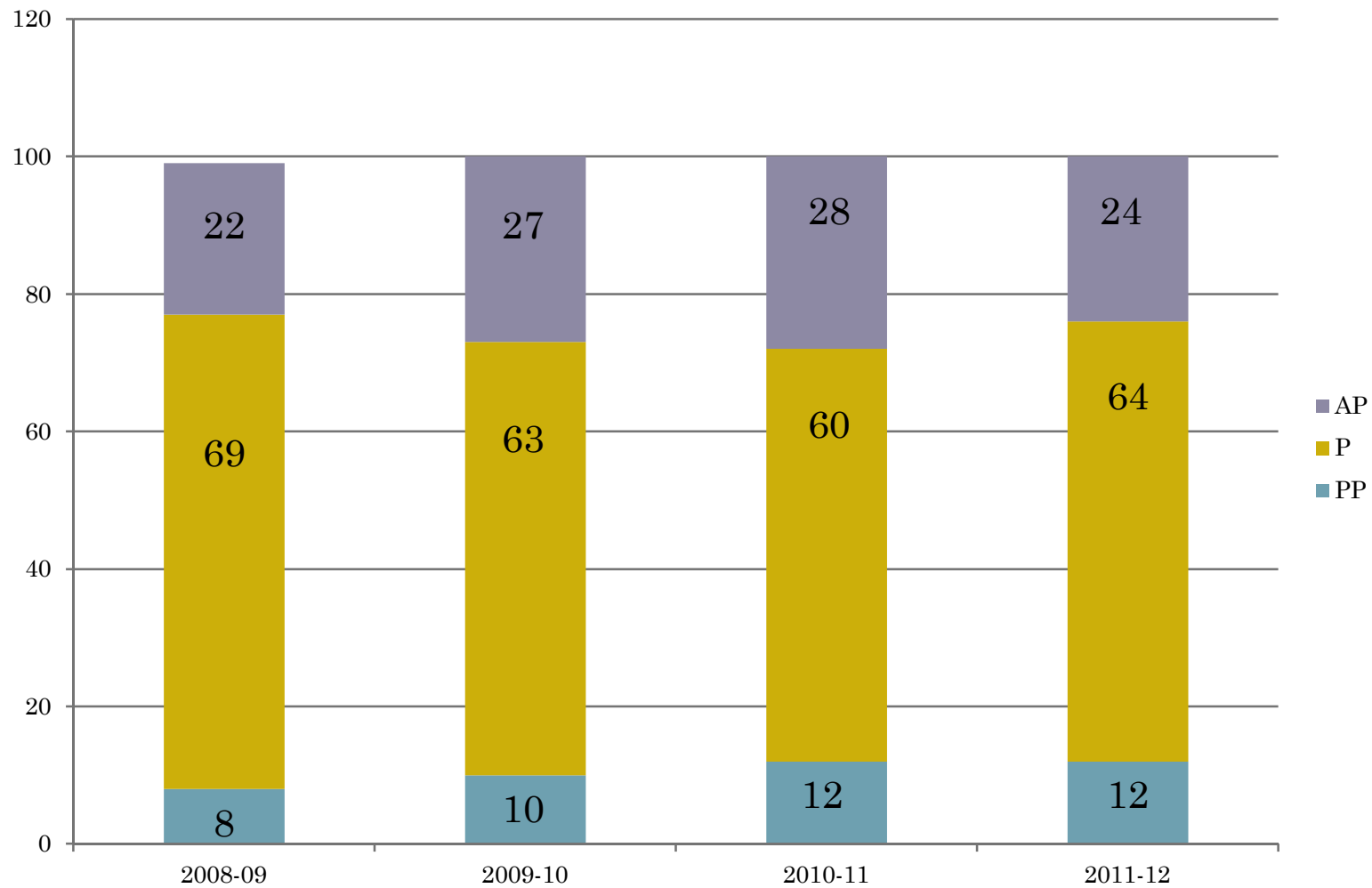
ELEMENTARY LANGUAGE ARTS PROFICIENCY SCORES



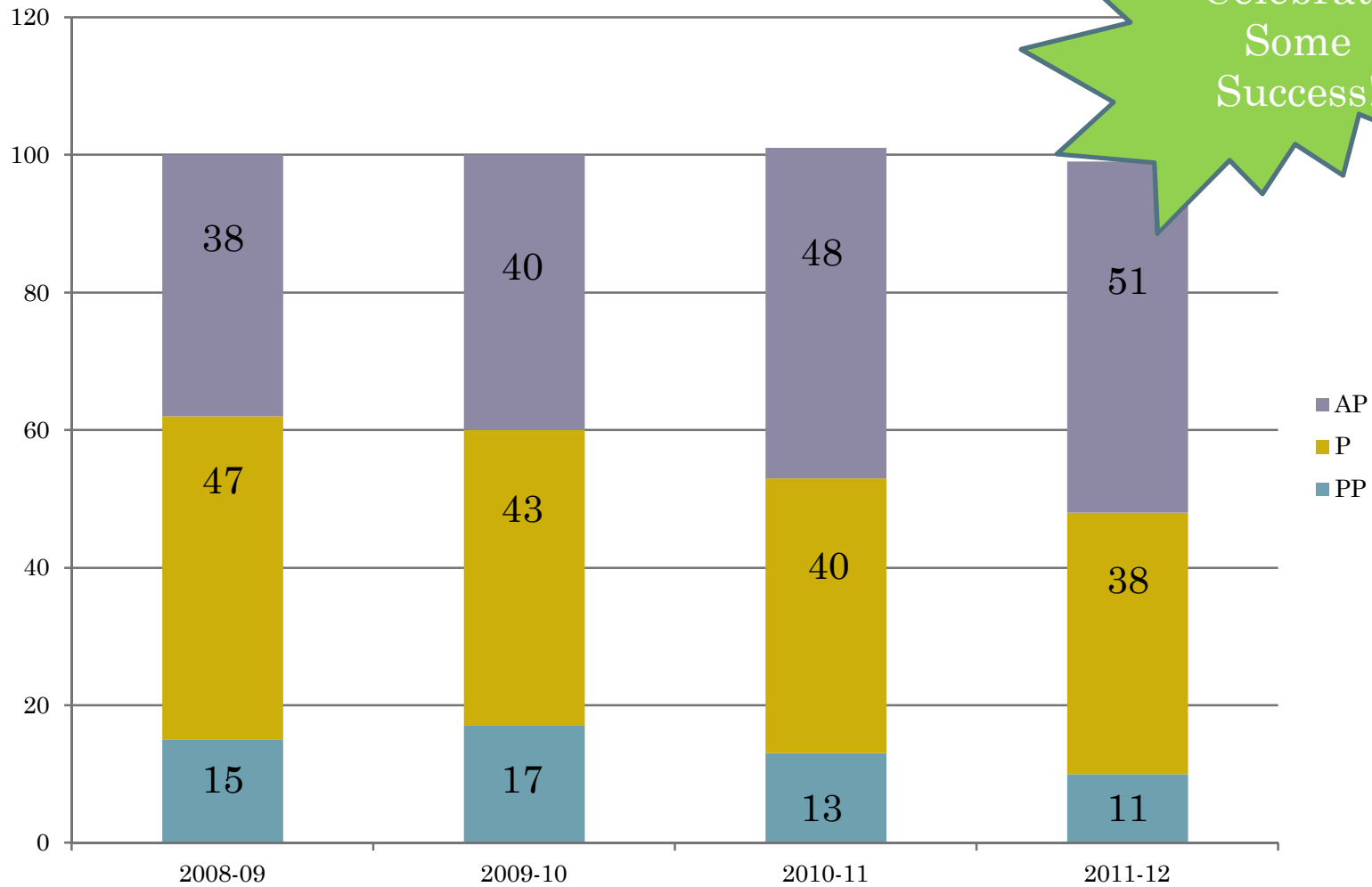
ELEMENTARY MATH PROFICIENCY SCORES



MIDDLE SCHOOL LANGUAGE ARTS PROFICIENCY SCORES



MIDDLE SCHOOL MATH PROFICIENCY SCORES



Wow!
Celebrate
Some
Success!



SUPPLEMENTAL INFORMATION FROM NJ DOE SCHOOL
PERFORMANCE REPORT 2011-12
GRADE 3-5

Performance Areas	Peer Rank (Percentile)	Statewide Rank (Percentile)	Percent of Targets Met
Academic Achievement	41	70	67%
College & Career Readiness	100	100	100%
Student Growth	73	69	100%

NOTE: Targets NOT met with Students with Disability Category & Economically Disadvantaged Students.



SUPPLEMENTAL INFORMATION FROM NJ DOE
SCHOOL PERFORMANCE REPORT 2011-12
GRADE 6-8

Performance Areas	Peer Rank (Percentile)	Statewide Rank (Percentile)	Percent of Targets Met
Academic Achievement	67	89	100%
College & Career Readiness	0	0	50%
Student Growth	92	98	100%

College and Career Readiness measures the degree to which students are demonstrating behaviors that are indicative of future attendance and/or success in college and careers. For all elementary and middle schools, this includes a measurement of how many students are chronically absent. For schools with middle school grades, it also includes a measurement of how many students take **ALGEBRA I** in either seventh or eighth grade.





SWOT ANALYSIS



STRENGTHS – THREE SLIDES!

CELEBRATE!

- Sense of Community and Stakeholder Interest
- The Staff
- The # of students who come to school prepared to learn
- The infrastructure and facilities
- Governance and leadership of the district
- Preparation of students for success at the Upper Freehold Regional Allentown High School
- Community value
- Fiscal management of resource
- Availability of technology



STRENGTHS CONT.

- Overall student achievement as measured by NJ ASK exceeds state averages and tends to be equal to or better than districts with similar demographics
- The district has instructional space for growth, changes in building and grade level configurations and/or for specialized programming such as STEM, STEAM, and/or an IBA program
- The desire for identification or a brand that sets Millstone Township schools apart
- Favorable staff to student ratio



STRENGTHS CONT.

- A very close-knit community with divergent points of view but similar values
- Excellent communication vehicles for stakeholders directly connected to or with a vested interest in the success of the schools and its students
- MPAC potential
- Enrollment demographics



WEAKNESSES OR CHALLENGES

- Declining Enrollments
- Facilities Use as Result of Declining Enrollment
- Declining Revenues
- Transition skills needed by students from one grade level configurations to the next
- Increasing pressure & expectation of the school & staff for all students to succeed as measured by test scores (advanced proficiency)
- Increasing pressure & expectations of STUDENTS to succeed as measured by test scores
- Current use of MPAC
- Communication with stakeholders who do not have vested interest in the school district other than property taxes



WEAKNESSES AND CHALLENGES

- Curriculum sequencing other than for social studies
- Curriculum content – Common Core Standards
- Student engagement
- Balance between the basics, the integration of technology and the application of learning through P-21 skills
- Gaps in learning especially for special population students
- Data accessibility and consistency
- Status quo mentality
- Sticking with initiatives – flavor/program of the year/Lack of continuity
- Sending/receiving relationship – approximately 20-25% of MTSD students did not participate in the sending/receiving relationship at the high school level



OPPORTUNITIES

- Declining Enrollment & Community Demographics
 - Development of specialized programs in the elementary school and middle school such as STEM, STEAM, and/or IBA
 - Downsizing to two buildings
 - Changes in grade level configuration
 - Establishment of a charter magnet option at the secondary level
 - Review of staff needs and staffing priorities
 - Individualization of instruction and student engagement
 - Development of regional and/or shared magnet, preschool, and/or special education programs when in the best interest of MTSD and its students
 - Budget and staff reduction
- MPAC potential as a revenue and/or community center
- Development of a community information/marketing plan to reach out to stakeholders who do not have a vested interest in the schools other than the impact on property taxes
- Utilization of the need for curriculum sequencing to address Common Core integration and to infuse P-21 skills
- Utilization of student input/voice when considering scheduling options, potential magnet programs, elective options and student activities



OPPORTUNITIES

- Examination of the use and accessibility of the data collection systems so that decisions relevant to the strategic vision, budget and curriculum are made with all the facts and are in the best interest of students (Student First Approach)
- Establishment of a district brand
- Utilization of the Township's natural and historical resources to inform learning and learning opportunities
- To maximize the use of resources through the strategic vision, the biennial action plans, the assessment and modification thereof & through communication of the results to both internal & external stakeholders
- Full implementation of the whole child approach to address academic, social, and emotional needs



THREATS

- The need to reduce programs, services and staff due to the impact of declining enrollment
- The impact of declining enrollment both on revenue streams and support to the school district budget
- The impact of declining enrollment on the potential push for K-12 consolidation
- The impact of declining enrollment on the potential for K-12 regionalization
- The use and/or perceived lack thereof of the MPAC facility
- The need to make timely decisions regarding the future use of facilities



THREATS

- Continuing expanding state and federal mandates
- The application, use, and maintenance of technology
- Support from the community who do not have a vested interest in the district
- Competing community interest
- The need and cost for staff professional development to meet both short and long term instructional initiatives
- Pressure & expectation to move from good to exemplary



THREATS

- Pressure to expand grade level opportunities and/or scope of what may be beyond available resources – this could include:
 - Full day Kindergarten
 - K-12 Millstone School District
 - School involvement in activities beyond the bell
- Competing philosophies and expectations that could impact both consensus and action

