

A Commitment to Excellence

State of the District & Budget Presentation

March 16, 2011



Tonight's Agenda

Dr. Ray Tai, President, HBOE



Why everyone wants to be like our district



Our progress against our goals for 2010-11



The challenges that face us in 2011-12



Why our future success depends upon you

Our Students Achieve Success in Many Ways

- We have a lot of reasons to be proud of our schools
 - Academic Success
 - Athletic Success
 - Artistic Success

The mission of the Holmdel Township Public Schools is to provide a comprehensive and caring educational environment that will develop the potential of every student into achievement. In partnership with our community, the School District will support all our students' efforts to meet and exceed the New Jersey Core Curriculum Content Standards, and to become responsible and resourceful citizens and life-long learners.

Academics

Mike Collins, HBOE

- *Newsweek*—Holmdel High among the top 2 percent of all high schools nationwide.
- 91 percent of our students pass their AP exams (NJ average is 72 percent)
- More than a majority of the eighth graders who took the NJASK8 test reached the **highest** level of proficiency for science and math, and our advanced proficiency scores for language arts were twice the state average.
- Over two-thirds of our fourth graders who took the NJASK test demonstrated advanced proficiency in science.
- Consistent high performance in district and statewide academic competitions.

SAT Average	Holmdel	DFG	NJ
Verbal	585	546	496
Math	618	574	520
Essay	585	555	499
Total	1788	1675	1515

With 99% of HHS students taking the SAT, Holmdel is 7th best among comprehensive high schools in NJ.

Athletics

- 25 NJSIAA Varsity Teams (43 Total Teams at All Levels)
- **Boys Soccer**
 - 2010 NJSIAA Group III State Champions (22-1)
 - Ranked #1 Soccer Public School in NJ, #5 overall
 - Coach Nacarolo named 2010 APP Soccer Coach of the Year
 - Senior Dan Metzger named APP Boys Soccer Player of the Year
- **Girls Cross Country**
 - 2010 A Central Divisional Champions and Central Jersey NJSIAA Group III State Champions
 - Coach Redding named 2010 APP Girls XC Coach of the Year
- **Girls Tennis**
 - 2010 NJSIAA Group III State Champions (23-2)
 - Ranked #2 in Shore Conference and #5 in NJ



Courtesy Holmdel.Patch.com

Arts

- 30 percent of HHS students enrolled in Arts courses at any given time.
- HHS and Satz students selected to All-Shore, All-Region, and All-State in both Band and Chorus.
- Holmdel students cited in regional art and poetry competitions.
- 135 Satz students take a “zero” period for band, jazz band, chorus, and hand bells.
- 13 percent of students in chorus and 24 percent in band at Indian Hill



Courtesy Holmdel.Patch.com

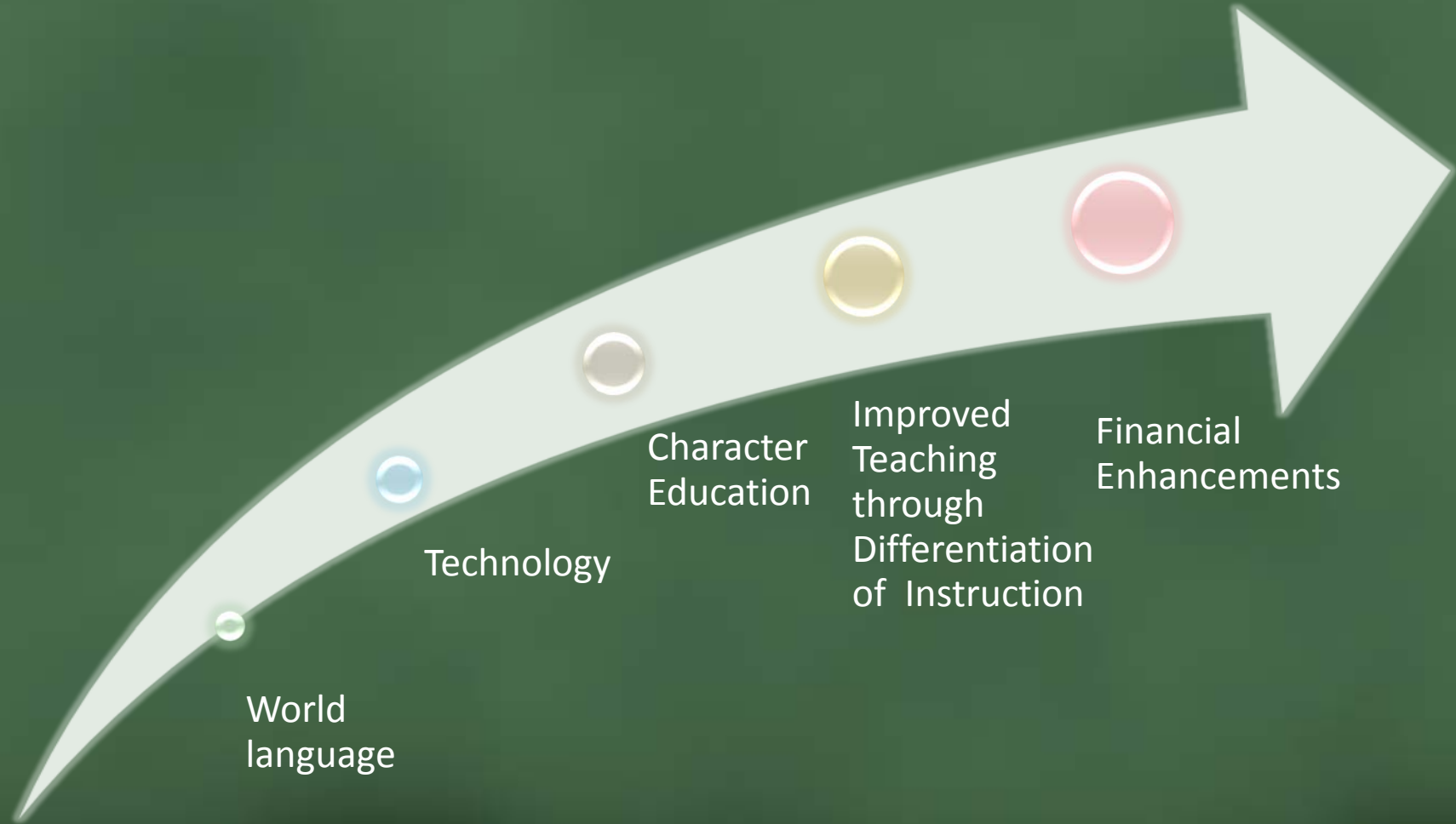
• Excellence is No Accident

Barbara Garrity, Vice President, HBOE



Greatness Needs a Sense of Direction

We have established a series of goals to guide the direction of our district:



World Language

Chiung-yin Cheng Liu, HBOE

- Our World Language curriculum provides instruction in five individual languages:
 - Chinese
 - French
 - Italian
 - Latin
 - Spanish

- Village School
 - Spanish
- Indian Hill School
 - Spanish
 - Mobile Language Lab
 - Languages Fair
- Satz School
 - Five Languages
 - World Language Lab
- Holmdel High School
 - Graduation requirement
 - Five Languages
 - World Language Lab

Technology

Ana M. Vander Woude, HBOE

“All students will be prepared to meet the challenge of a dynamic global society in which they participate, contribute, achieve and flourish through universal access to people, information and ideas.”



*Vision Statement
NJ Technology Plan
NJ Department of Education*

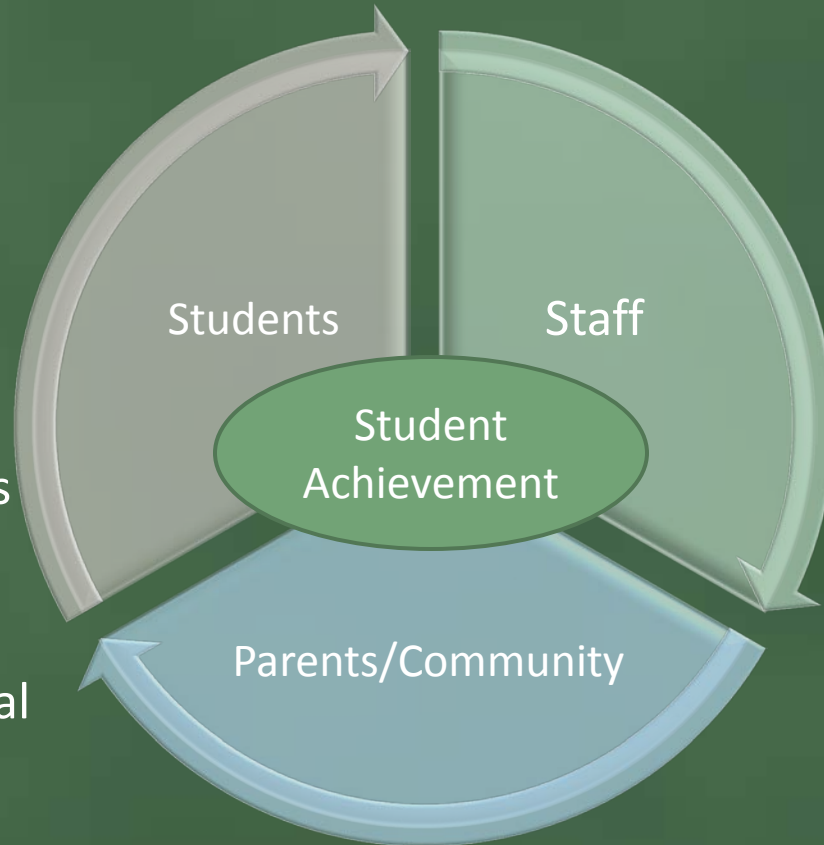
Integration of Technology

Students

- First In Math
- Study Island
- Assistive Technology
- World Language Lab
- Turnitin
- Cyber-bullying Assemblies

Parents/Community

- PowerSchool/Parent Portal
- District Website



Staff

- Professional Development
- Learnia (Student Assessment Tool)

Character Education

Dennis Pavlik, HBOE

- We have implemented a uniform character education philosophy that enhances The Responsive Classroom program.
- EVERY school has worked hard to integrate character education into the curriculum.

Village School

- Promoting kindness, compassion and empathy

Indian Hill

- Presentations targeting all forms of bullying
- "Heroes and Cool Kids" program for sixth graders
- Active mentor program targets bullying, drug, and alcohol issues.

Satz School

- Peer- Proof Program teaches students how to react to situations they will encounter in real life.
 - Staying safe
 - Thinking independently
 - Resisting negative peer pressure

High School

- Diversity Training
- Tools to combat harassment and intimidation
- How to react when a student witnesses bullying incidents

Differentiation of Instruction

Phyllis Pascucci, HBOE

- Continue to focus professional development opportunities on differentiated instruction.
- Understanding By Design (UBD) and technology.
- Professional development will be research-based and include both administrators and teachers.

- Village School
 - Learnia-assessment/data analysis
 - Running Records-reading assessment
 - Readers Workshop-differentiated literacy program
 - Student Centered Learning Environment
- Indian Hill
 - Understanding By Design-differentiated model of instruction
 - Study Island-skill building resource
- Satz School
 - Teaming - student teacher grouping
 - Student Response Systems
- High School
 - Team Teaching
 - World Language Lab

Financial Enhancements

Robin Wetmore, HBOE

COST SAVINGS

- **Energy**--\$1.8 million savings in reduced utility costs over 2 years.
- **Transportation**--\$455k potential savings from proposed outsourcing remaining 40 percent of transportation services
- **Use of electronic notification systems**
- **Shared Services**--\$200K savings from including High School parking lot repaving project in Township Capital Improvement bid
- **Favorable HTEA Contract settlement**-- Teachers salaries aligned with state mandated 2% cap. No salary increase in 2011-12

ADDITIONAL FUNDING OPPORTUNITIES

- Sale of school bus inventory (\$250K)
- Continuing generosity of local volunteer groups
- Corporate Sponsorship/Advertising

Time of Challenge and Change

Barbara Garrity, Chair, Budget & Finance Committee

ACADEMICS

- Increased attention to Language Arts & Literacy - Professional Development, and class size
- Differentiated Instruction to meet the needs of students at all levels of academic spectrum.
- Fulfilling Mission Statement to “develop the potential of every student into achievement”
- Staying current with technological change— state standards, infusion into regular curriculum

FINANCIAL

- 2% Tax Cap – lower than the historic rate of inflation. Leaves no room for spikes in energy costs, health insurance costs (despite available cap adjustments), or out of district tuitions (vo-tech, special education)
- Technology – need for regular replacement schedule, assistive technology, new tools to benefit instruction
- Maintenance projects – difficult to fund

• Budget Goal for 2011-12

Michael R. Petrizzo, CPA, Business Administrator

To support student achievement through the development of a budget that provides for a Thorough and Efficient Education in accordance with New Jersey Core Curriculum Content Standards

Budget at a Glance: **ZERO** TAX LEVY INCREASE!!!!

No Property Tax Increase

- Tax levy remains at **\$47,180,371**
- Restored state aid used to provide local property tax relief.

Reduced School Budget

- Budget declines **\$149,964 (0.3%)** to **\$50,711,869**
- Budget reflects saving from tough fiscal management, favorable personnel contracts, energy efficiencies, and transportation outsourcing.

Locally Financed

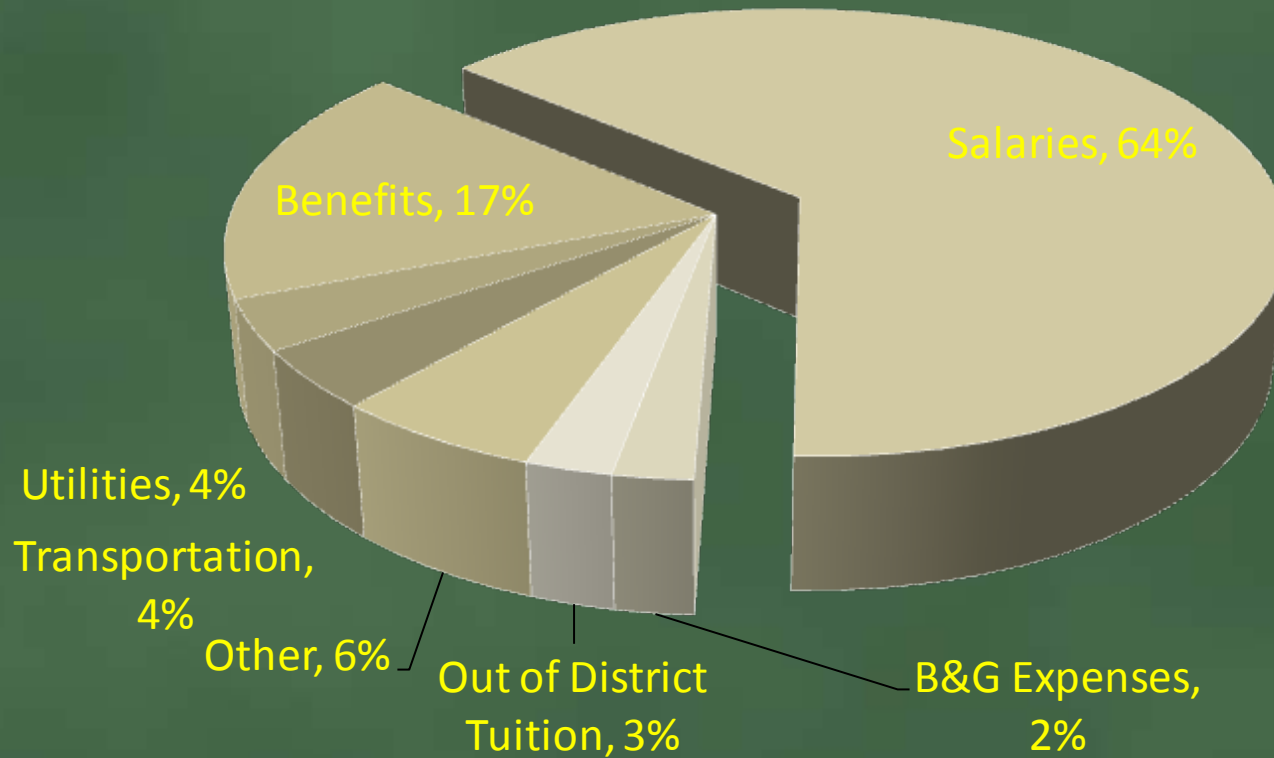
- 93 percent of budget comes from local taxpayers
- Improved state aid picture BUT still playing catch-up from last year cuts:
 - \$2.5 million state aid cut
 - \$165,000 “clawback” of unspent state aid
 - State reneged on promise to pay \$87,000 debt service on passed bond referendums

Where does the money go?

	Percentage of GF Budget	FY 2012	FY 2011	Percent Change
Salaries	64%	\$32,435,431	\$32,393,609	0.1%
Benefits	16.8%	\$8,519,285	\$8,560,414	-0.5%
Transportation Expenses	4.2%	\$2,105,658	\$1,660,830	26.8%
Utilities	3.6%	\$1,843,956	\$2,014,322	-8.5%
Out of District Tuition	2.5%	\$1,274,318	\$1,381,190	-7.7%
Building and Grounds Expenses	2.3%	\$1,168,118	\$1,086,086	7.6%
Instruction Supplies/Textbooks	1.5%	\$779,672	\$914,366	-14.7%
Mandated Professional Services	1.3%	\$655,168	\$675,050	-2.9%
Lease Obligations	0.8%	\$423,234	\$532,822	-20.6%
Insurance	0.7%	\$368,652	\$433,200	-14.9%
Other Expenses*	2.3%	\$1,138,377	\$1,209,944	-5.9%
Total	100%	\$50,711,869	\$50,861,834	-0.3%

*Prof Dev/Workshops, Prof Memberships/Dues, Extra Curricular and Athletic Supplies/Materials, Health Services and Non-Instructional Supplies/Materials

Where does the money go?



Breakdown of Budget Funding

	Percentage of GF Budget	FY 2012	FY 2011	Percent Change
Local Property Taxes	93%	\$47,180,371	\$47,180,371	0%
State Aid--DOE	1.8%	\$905,006	\$396,303	128.4%
State Aid—Extraordinary Aid	0.5%	\$269,058	\$269,058	0%
Federal Aid--SEMI	0.0%	\$10,107	\$8,228	22.8%
Federal Aid—Ed Jobs	0.2%	\$97,327	0	New
Fund Balance	3.2%	\$1,600,000	\$2,607,874	-38.6%
Miscellaneous Revenue	1.3%	\$650,000	\$400,000	62.5%
Total	100%	\$50,711,869	\$50,861,834	-0.3%

Final Thoughts

Mike Sockol, HBOE



- Many avenues for success
- Value for your dollar
- A community asset that benefits all of us

Polling Sites

Polls open from 2 p.m. to 9 p.m.

Location	District
Senior/Community Center Crawford Corner Road adjacent to Town Hall	1,2,4 & 10
Town Hall 4 Crawford Corner Road	3
Village School 67 McCampbell Road	5 & 9
Satz School 24 Crawford Corner Road	6,7 & 8

Thank you for coming tonight!

Don't forget to vote on Wednesday, April 27th

ZERO TAX LEVY INCREASE!!!!