

MANASQUAN SCHOOL DISTRICT

A PUBLIC MEETING FOCUSED ON
CURRENT AND FUTURE DISTRICT INITIATIVES



A PUBLIC MEETING FOCUSED ON CURRENT AND FUTURE DISTRICT INITIATIVES

- 1st Public Meeting – March 14, 2015
- NJ QSAC
- Test Scores/MES & MHS
- HIB/Students safety starts with the students
- Update on Cenergistic, Inc
- Budget Efficiency Review

A PUBLIC MEETING FOCUSED ON CURRENT AND FUTURE DISTRICT INITIATIVES

- Tax Payers Guide to Education
- Student Population
- Academies/School Choice
- Proposed Referendum Project
- Next Meeting Discussion
- Next Steps
- Public Input
 - Questions
 - Comments

DISTRICT INITIATIVES AND ACCOMPLISHMENTS

QSAC

Quality Single Accountability Continuum

The Manasquan School District is a high performing district

SOA Area	Score # of Yes Responses	Score % of Yes Responses
Instruction and Program	5	100%
Fiscal Management	9	90%
Governance	10	100%
Personnel	5	100%
Operations	20	100%

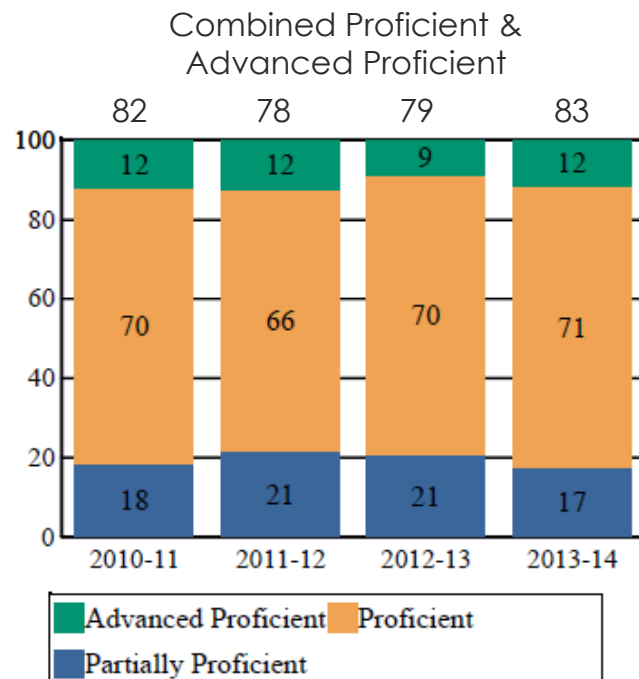
QUALITY SINGLE ACCOUNTABILITY CONTINUUM NJ QSAC

- All NJ schools are required to be reviewed every three years utilizing QSAC
- To be considered a “high performing district”, the school district must achieve at least 80% in each of the five areas evaluated
- The areas included are *Instruction and Program, Fiscal management, Operations, Personnel and Governance*
- Manasquan was designated a “high performing district” in the current evaluation as well as the last evaluation
- As a high performance district we have the opportunity to complete a waiver which means the QSAC process would be once every 6 years

TEST SCORES – MANASQUAN ELEMENTARY SCHOOL

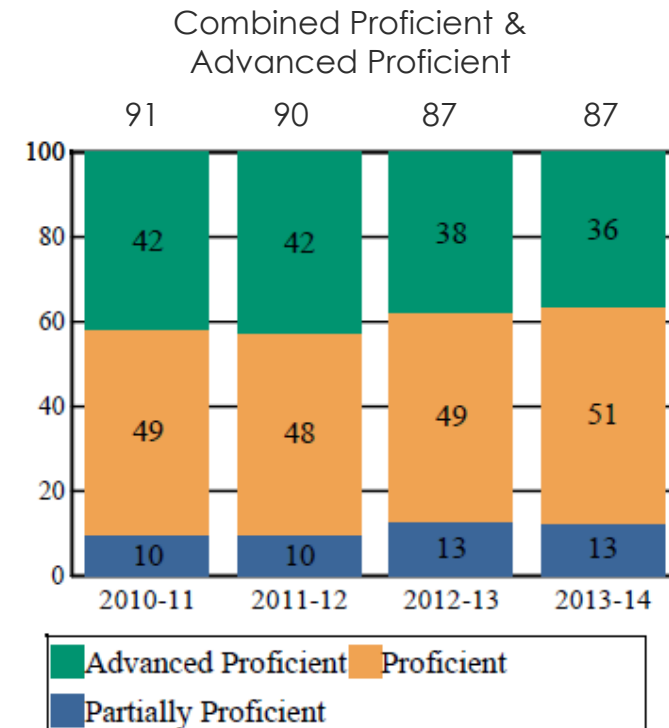
Proficiency Trends - Language Arts Literacy

This graph presents the percentage of students who scored in the Advanced Proficient, Proficient and Partially Proficient categories of the statewide Language Arts Literacy assessment over the prior four years.



Proficiency Trends - Math

This graph presents the percentage of students who scored in the Advanced Proficient, Proficient and Partially Proficient categories of the statewide Math assessment over the prior four years.

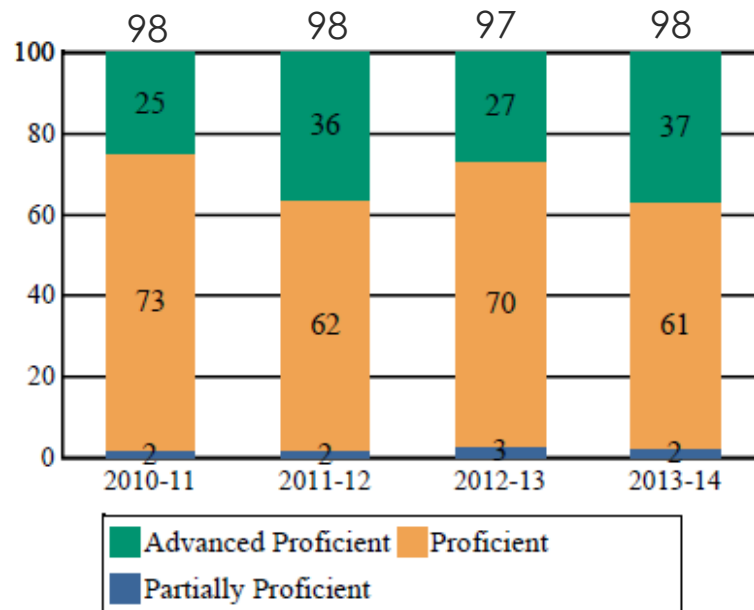


TEST SCORES – MANASQUAN HIGH SCHOOL

Proficiency Trends - Language Arts Literacy

This graph presents the percentage of students who scored in the Advanced Proficient, Proficient and Partially Proficient categories of the statewide Language Arts Literacy assessment over the prior four years.

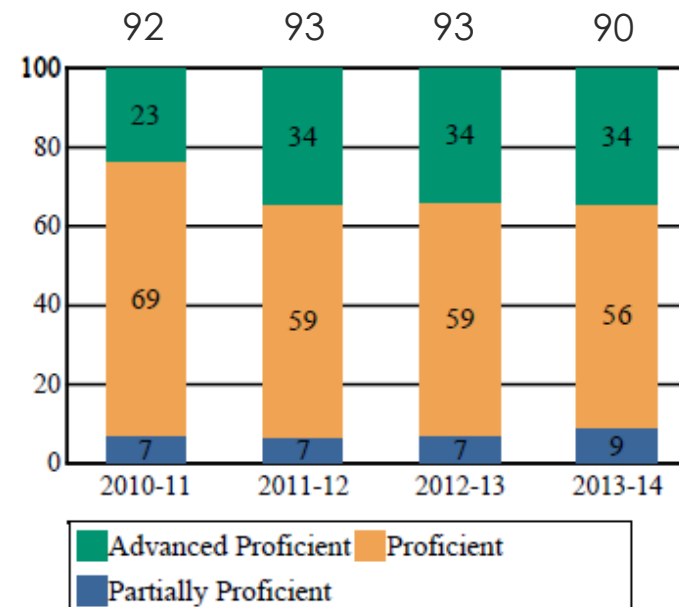
Combined Proficient & Advanced Proficient



Proficiency Trends - Math

This graph presents the percentage of students who scored in the Advanced Proficient, Proficient and Partially Proficient categories of the statewide Math assessment over the prior four years.

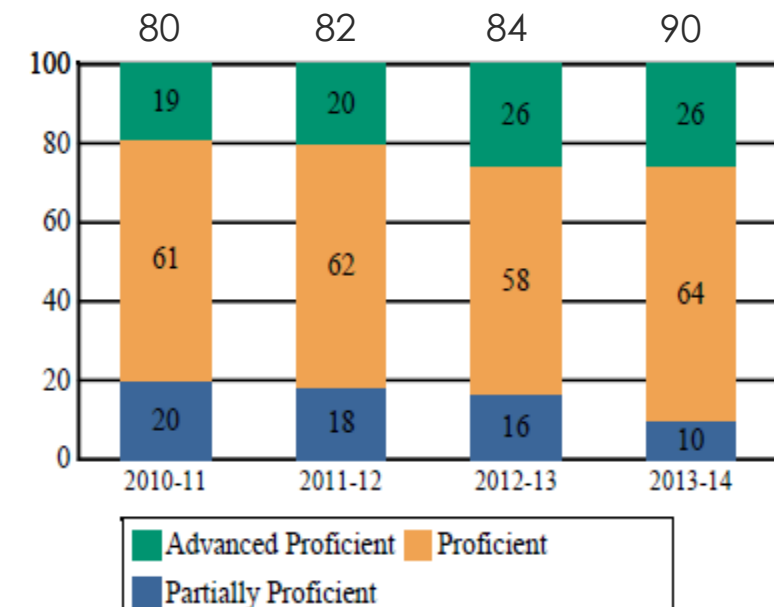
Combined Proficient & Advanced Proficient



Proficiency Trends - Biology

This graph presents the percentage of students who scored in the Advanced Proficient, Proficient, and Partially Proficient categories of the Biology Competency Test over the last two years.

Combined Proficient & Advanced Proficient



HARASSMENT, INTIMIDATION & BULLYING (HIB)

2014-2015 HIB REPORTS

HARASSMENT, INTIMIDATION & BULLYING (HIB) 2014-2015 REPORT

SEPTEMBER

MES: 0

MHS: 2

OCTOBER

MES: 0

MHS: 6

NOVEMBER

MES: 0

MHS: 2

DECEMBER

MES: 0

MHS: 1

JANUARY

MES: 2

MHS: 0

FEBRUARY

MES: 0

MHS: 0

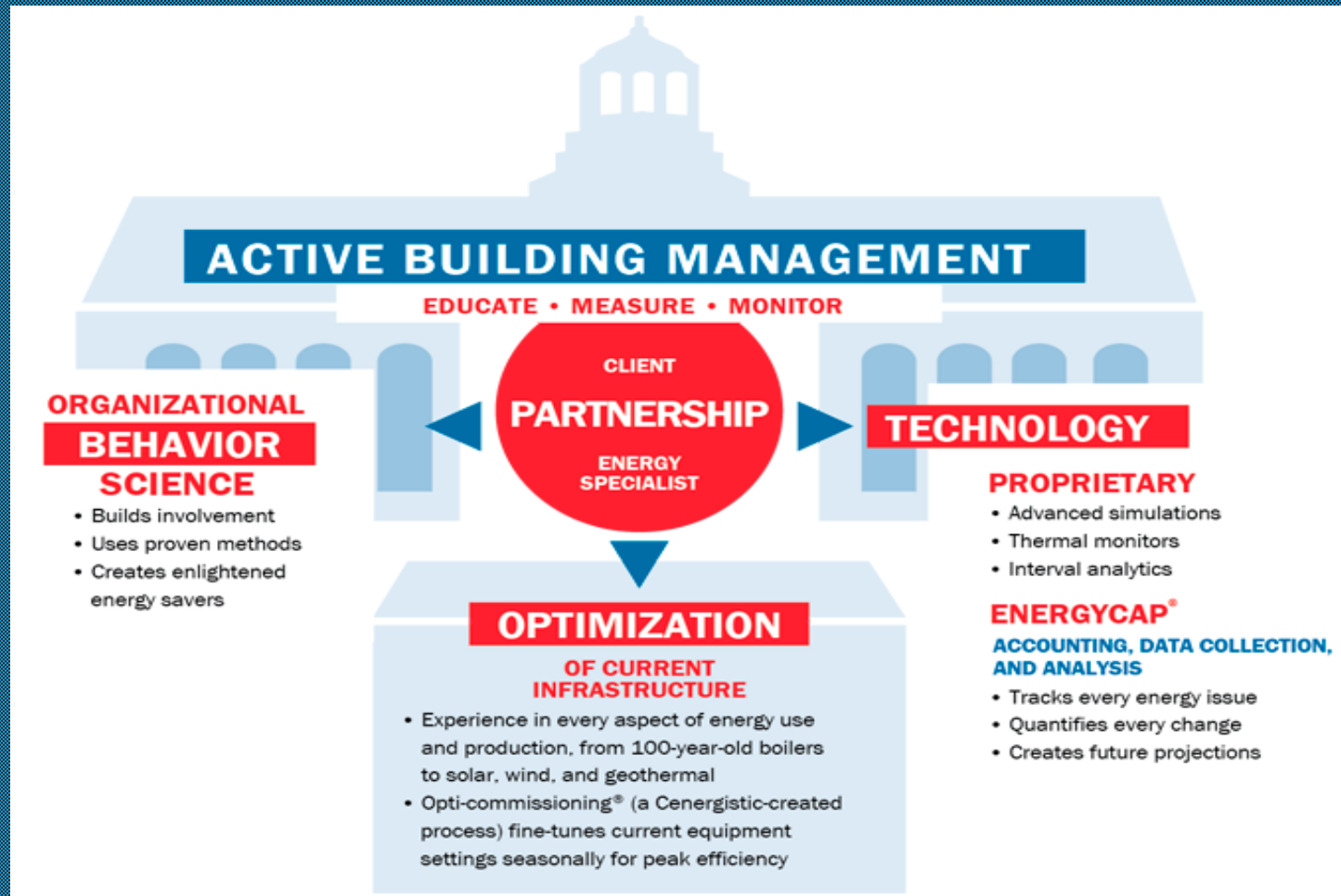
ENERGY SAVINGS – CENERGISTIC

Manasquan School District signed a five (5) year contract with
Cenergistic, Inc.

- Estimated ten (10) years savings will be \$1,137,399.00
- Many other NJ Districts are involved with this program
 - Rich Read was hired as part time Energy Specialist

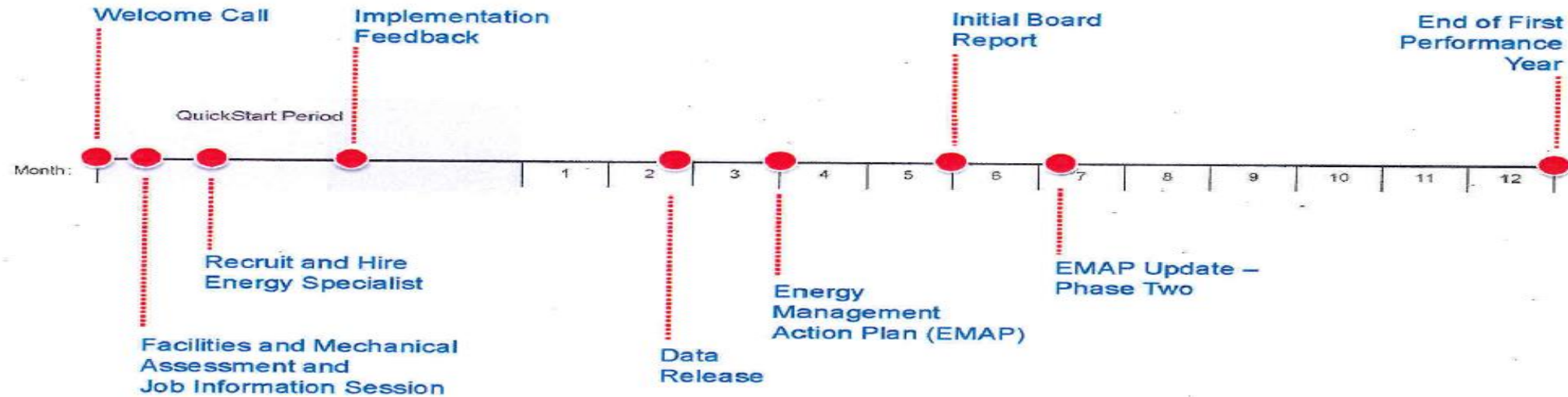
Funding for this program will come from the energy savings

ENERGY SAVINGS – CENERGISTIC



ENERGY SAVINGS - CENERGISTIC

Typical Implementation Timeline



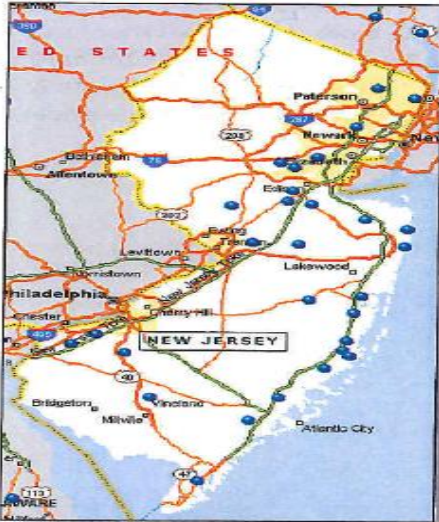
Note: Timing will vary for each client implementation.

ENERGY SAVINGS – CENERGISTIC

Top New Jersey Clients

Total State Savings:
\$71,404,973

25+ Clients
(see list on next page).



CLIENT	PERFORMANCE MONTHS	AMOUNT SAVED	PERCENT SAVED
Holmdel Township Public Schools	58 months	\$4,494,270	50%
Barnegat Township School District	35 months	\$2,319,481	43%
Southern Regional School District	75 months	\$4,736,761	41%
Galloway Township Public Schools	81 months	\$4,393,764	40%
East Brunswick Board of Education	146 months	\$11,736,062	34%
Egg Harbor Township School District	38 months	\$3,714,124	34%
Manchester Township School District	52 months	\$2,332,992	32%
Westfield Public Schools	78 months	\$2,717,937	31%
Kingsway Regional School District	63 months	\$1,432,129	30%
Glassboro Public Schools	42 months	\$1,086,768	30%
Montgomery Township School District	88 months	\$6,037,984	28%

Top clients determined by a number of factors. Percentages reflect each program's overall average performance. Savings dollars represent program-to-date results.

ENERGY SAVINGS - CENERGISTIC

Actively Pursuing Energy Conservation in Growth

Kingsway Regional School District
Woolwich Township, NJ

A strong Energy Specialist and consistent open administrative support forms the foundation of Kingsway RSD's success. Cutting energy consumption by a third takes dedicated work, persistence and guidance from Cenergistic engineers and experts. As the district grows and renovates or adds square footage, the Energy Specialist takes an active part in the planning and preparation to ensure that effective energy conservation principles are built into each project. Kingsway RSD earned Top Performer Leader and 30 Percent Leader recognition from ENERGY STAR®.

NUMBER OF STUDENTS

2,154

PROGRAM START

2009

SQUARE FOOTAGE

406,191

TOTAL REPORTED SAVINGS

\$1,432,129

AVG REPORTED SAVINGS

30%

NUMBER OF PERFORMANCE MONTHS

63

KBTU USE PER SQUARE FOOT (EUI):
BASELINE YEAR

91.24

KBTU USE PER SQUARE FOOT (EUI):
LAST PERFORMANCE YEAR

69.00

ENERGY SAVINGS – CENERGISTIC

Your Program at a Glance

A Five-Year Contract with Ongoing Savings and Support

Financial Summary

Projected QuickStart and first-year net savings:	\$50,750
Total 10-year projected gross savings:	\$1,721,000
10-year return on annual investment:	195%
Net 10-year savings:	\$1,137,399

BUDGET EFFICIENCY MEETING WITH COUNTY OFFICE OF EDUCATION

Meeting Held December 18, 2014

BUDGET EFFICIENCY MEETING WITH COUNTY OFFICE OF EDUCATION



State of New Jersey

DEPARTMENT OF EDUCATION
MONMOUTH COUNTY OFFICE
P.O. Box 1264
FREEHOLD, NEW JERSEY 07728-1264
PHONE: 732-431-7810
FAX: 732-775-7237

CHRIS CHRISTIE
GOVERNOR

KIM GUADAGNO
LT. GOVERNOR

DAVID C. HESPE
COMMISSIONER OF EDUCATION

JOSEPH F. PASSIMENT, JR.
INTERIM EXECUTIVE COUNTY SUPERINTENDENT

PHYSICAL LOCATION:
4000 KOZLOSKI ROAD
FREEHOLD, NJ 07728

December 19, 2014

Dr. Frank Kasyan
Superintendent of Schools
Ms. Lynn Coates
School Business Administrator
Manasquan Board of Education
169 Broad Street
Manasquan, NJ 08736-2892

Dear Dr. Kasyan and Ms. Coates:

I have reviewed your 2014-2015 budget according to the regulations pursuant to NISA 18A:7F-46 for identification of excess administration and non-instructional expenditures using the efficiency standards enumerated in NJAC 6A:23A-9.3.

The following items must be addressed for the remainder of the 2014-2015 budget and future budgets based on the Taxpayer Guide to Educational Spending and it defines the median as the middle of all values. The median evolves and moves annually based on the changing district data. All indicators above the State median are used as discussion points for the district to address and review efficiencies in those areas. As discussed in our meeting, some of these costs that are in excess of state standards have explanations which have supporting documentation. Generally, the trend should be towards efficiency and the data can be used to start those discussions.

- Indicator #6, the Support Services cost per pupil should be equal to or less than the State median but the district is over the recommended cost per pupil. The district must come up with a three year plan to address this indicator and the county will monitor the district performance over the next three budget years to meet this efficiency standard.
- Indicator #8, the Administrative cost per pupil should be equal to or less than the State median but the district is over the recommended cost per pupil. The district must come up with a three year plan to address this indicator and the county will monitor the district performance over the next three budget years to meet this efficiency standard.

- Indicator #8A, the Legal Services Cost per pupil should be equal to or less than the State median but the district is over the recommended cost per pupil. The district must come up with a three year plan to address this indicator and the county will monitor the district performance over the next three budget years to meet this efficiency standard.

The Taxpayer Guide to Educational Spending defines the ratios used as the average of all values. The ratios evolve and move annually based on the changing district data. All indicators above the State average are used as discussion points for the district to address and review efficiencies in those areas.

- Indicator #18, the ratio of Students to Administrative Personnel should be equal to or more than the State average but the district is under the recommended ratio. The district must come up with a three year plan to address this indicator and the county will monitor the district performance over the next three budget years to meet this efficiency standard.
- Indicator #19, the ratio of Faculty to Administrative Personnel should be equal to or more than the State average but the district is under the recommended ratio. The district must come up with a three year plan to address this indicator and the county will monitor the district performance over the next three budget years to meet this efficiency standard.

Sincerely yours,

Joseph F. Passiment, Jr.
Interim Executive County Superintendent

Dr. Joan Nesenkar Saylor
Interim Executive County Business Official

JFP:hh

TAXPAYERS' GUIDE TO EDUCATION SPENDING 2014

WWW.STATE.NJ.US/EDUCATION/

To increase comparability, the school districts have been divided into groups based on operating type and projected enrollment as of October 15th. Charter schools are included as a separate group from other public schools. The categories are as follows:

- K-6 All (59 districts)
- K-8 Less than 400 (71 districts)
 - K-8 401 – 750 (64 districts)
 - K-8 Over 750 (84 districts)
- **K-12 Less than 1,800 (49 districts)**
 - K-12 1,800 - 3,500 (68 districts)
 - K-12 Over 3,500 (103 districts)
- Grades 7-12 & 9-12 All (47 districts)
- County Special Services All (8 districts)
 - County Vocational All (21 districts)
 - Charter Schools All (78 districts)

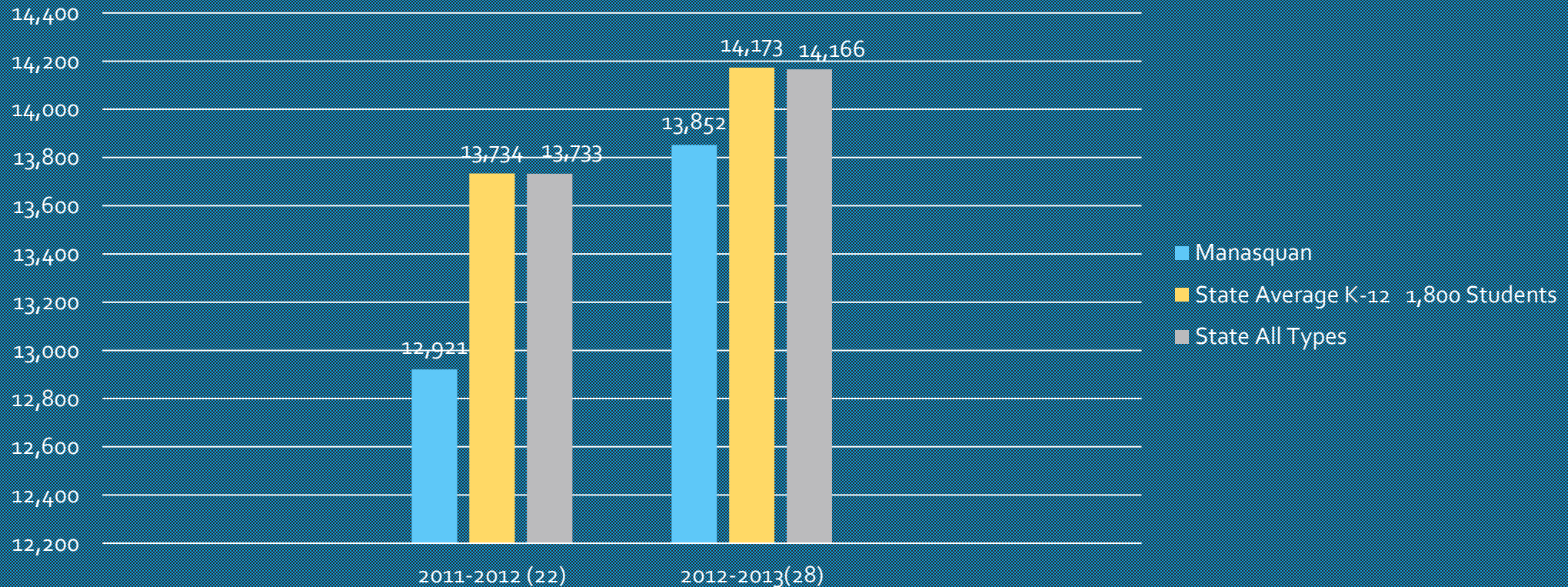


INDICATORS #1 – TOTAL SPENDING PER PUPIL

- The **Budgetary Per Pupil Cost** indicator is presented to allow a comparison of the costs included in a district's general and special revenue fund budgets (including early childhood aid) associated with serving students who are educated within the district's schools. Current expenses are the instructional costs of regular and special programs offered to students as well as the normal operating costs of the district. The costs included in this calculation are the costs of governance, support, and instruction that are considered common to all school districts and generally are uniform among them.

INDICATOR #1 – TOTAL SPENDING PER PUPIL

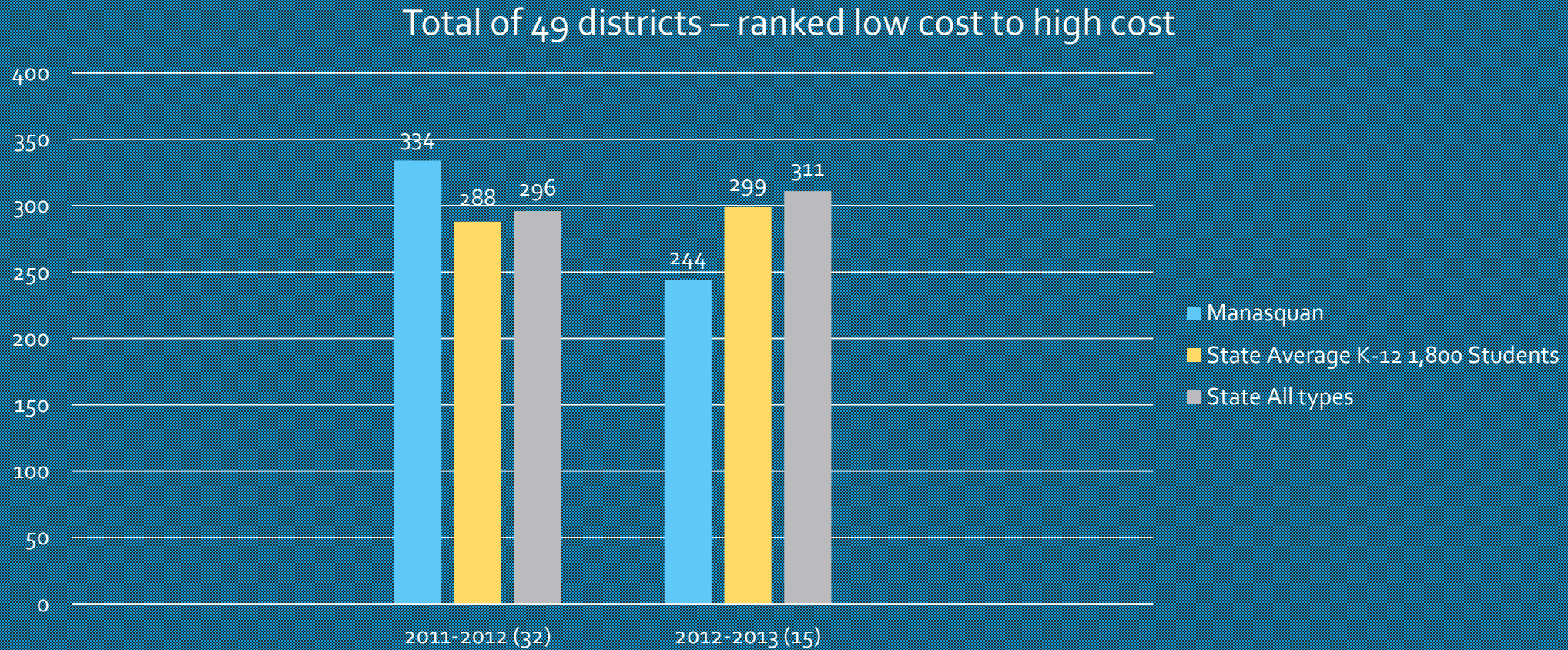
Total of 49 districts – ranked low cost to high cost



INDICATOR #4 – GENERAL CLASSROOM SUPPLIES & TEXTBOOKS

- This indicator includes the cost of classroom supplies and textbooks for the district's regular and special education, basic skills, bilingual, local vocational and other instructional programs. This indicator is a subcomponent of **Total Classroom Instruction**.

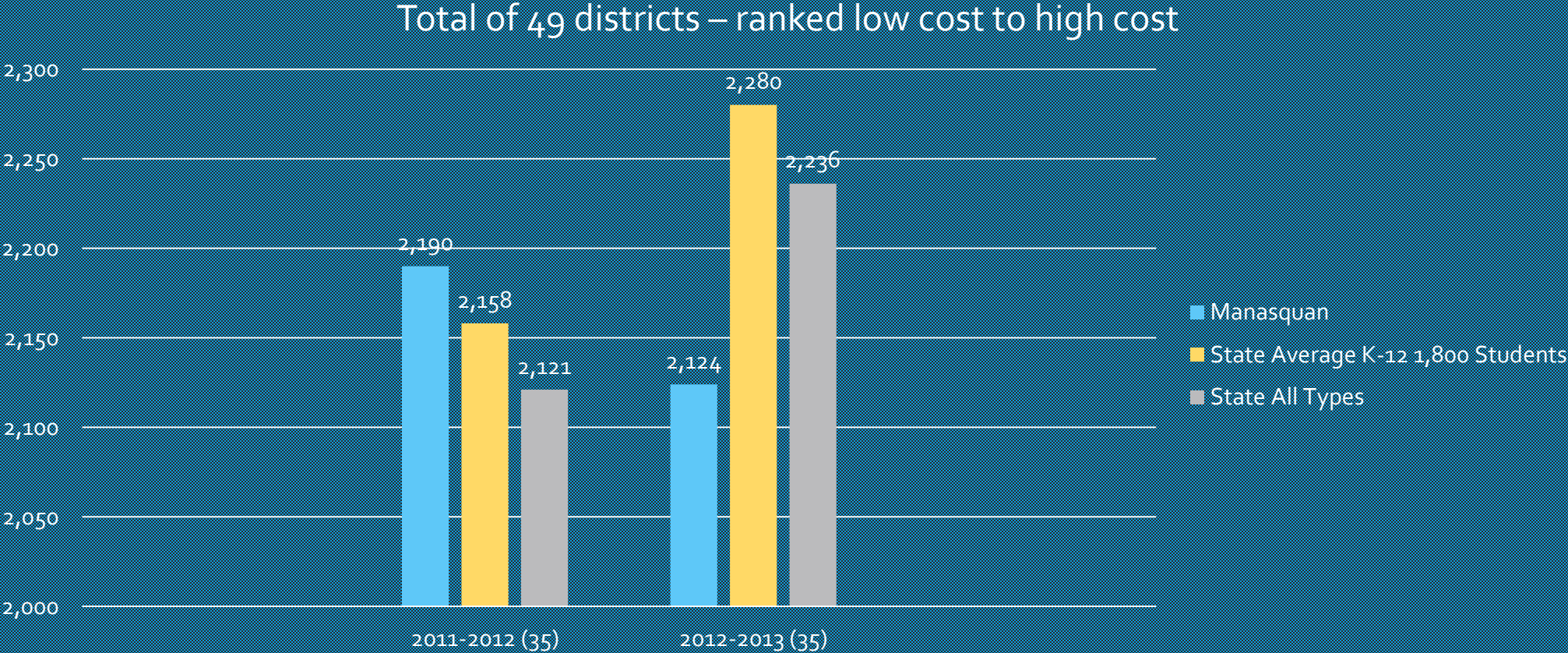
INDICATOR #4 – GENERAL CLASSROOM SUPPLIES & TEXTBOOKS



INDICATOR #6 – TOTAL SUPPORT SERVICES

- This indicator includes expenditures considered student support services under the National Center for Education Statistics (NCES) definition - services supplemental to the teaching process that are designed to assess and improve students' well-being. It also includes expenditures for activities associated with assisting the instructional staff with the content and process of providing learning experiences. Attendance, social work, health and guidance services, educational media/school library services and child study team services are student support services under the NCES definition. This area also includes the costs associated with physical and mental health services that are not direct instruction, but are nevertheless provided to students, such as supervision of health services, health appraisal (including screening for vision, communicable diseases, and hearing deficiencies), screening for psychiatric services, periodic health examinations, emergency injury and illness care, dental services, nursing services and communications with parents and medical officials.

INDICATOR #6 – TOTAL SUPPORT SERVICES

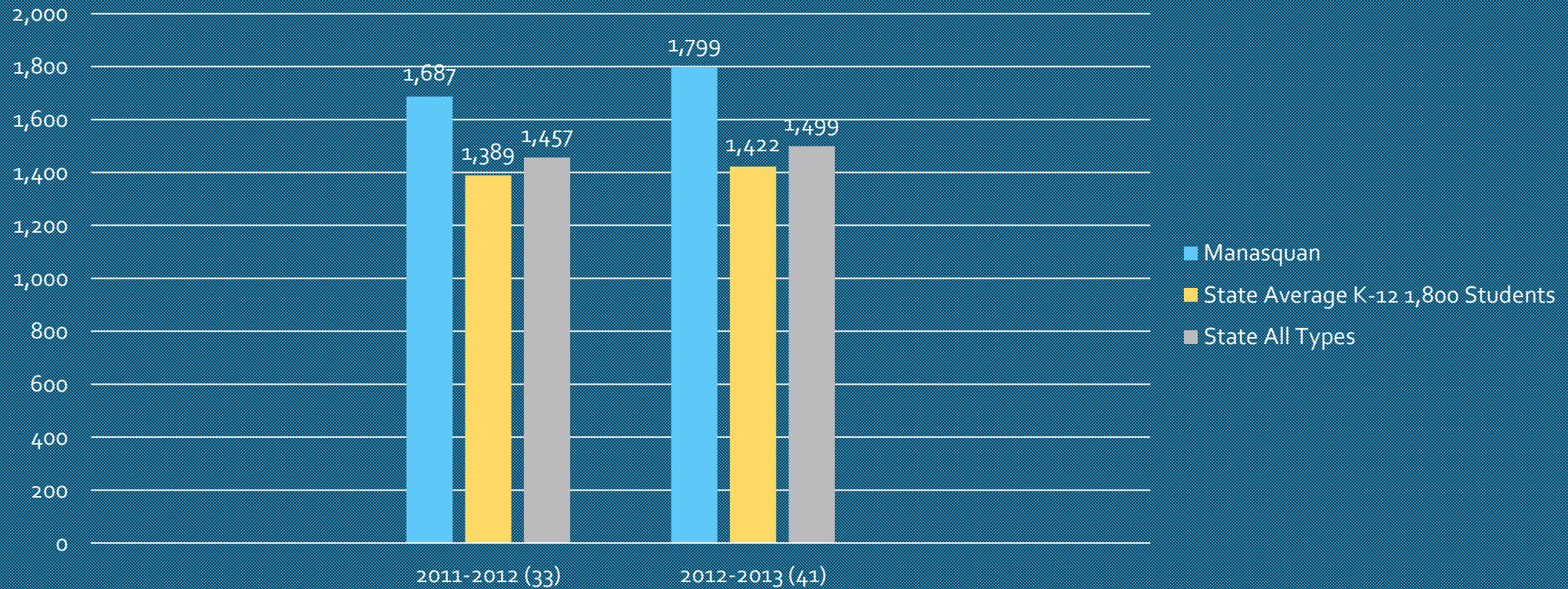


INDICATOR #8 – TOTAL ADMINISTRATIVE COST

- This indicator includes the expenditures related to general administration, school administration, business and other support services, both business and central. Total administration includes the costs associated with the activities concerned with establishing and administering policy for operating the district, the costs associated with the overall administrative responsibility for the individual schools within the district, and business support services and central support services such as research and development, planning, evaluation, information services, data processing services, and staff services.

INDICATOR #8 – TOTAL ADMINISTRATIVE COST

Total of 49 districts – ranked low cost to high cost

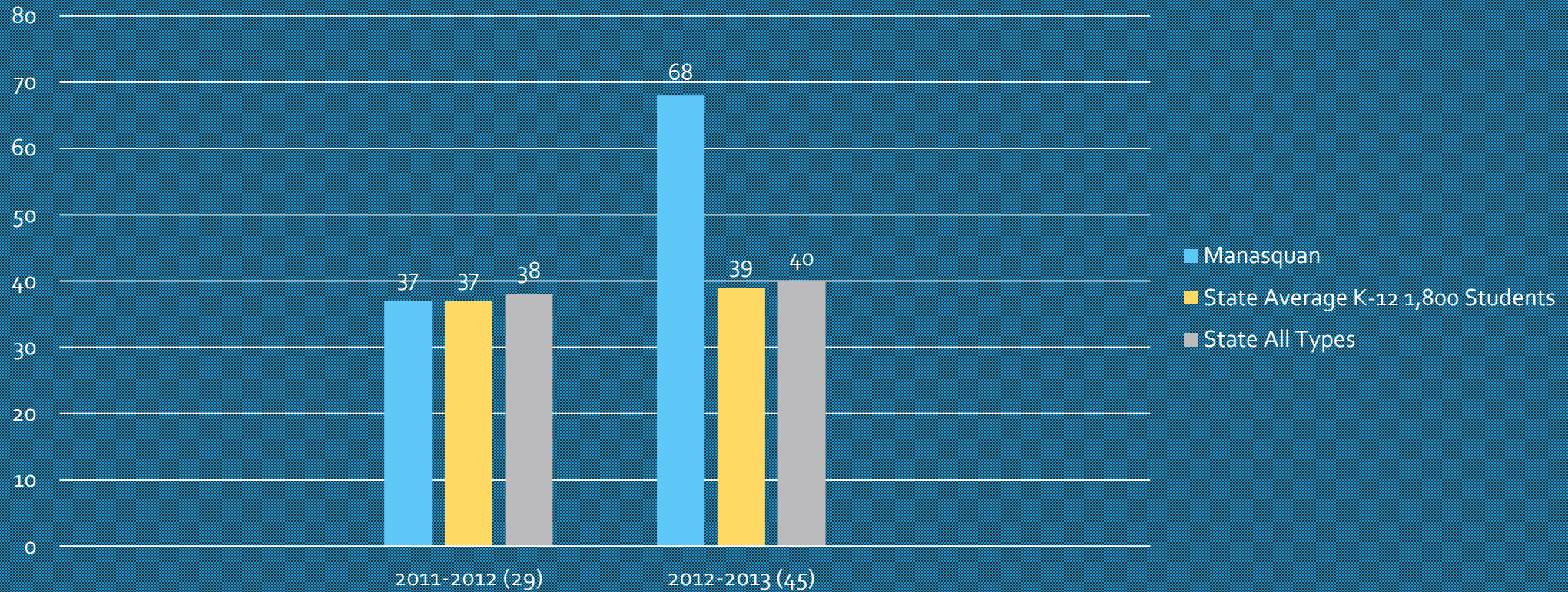


INDICATOR #8A – LEGAL SERVICES

- This indicator was established to provide data for the comparison between districts' costs for professional legal services as required by N.J.A.C. 6A:23A-5.2(a)(3). The indicator is a subcomponent of **Total Administration**. It includes the salaries and benefits for legal services provided by district employees, where benefits are applied as a direct allocation or as a percentage of salaries (the calculation of that ratio of benefits to total salaries is shown as a separate indicator in this document). The costs for legal services provided by non-district employees through purchased professional services are also included in this subtotal. It should be noted that this indicator includes general fund legal fees only. Excluded are capital outlay legal services (since these are related to projects that are one-time costs) and judgments against the district.

INDICATOR #8A – LEGAL SERVICES

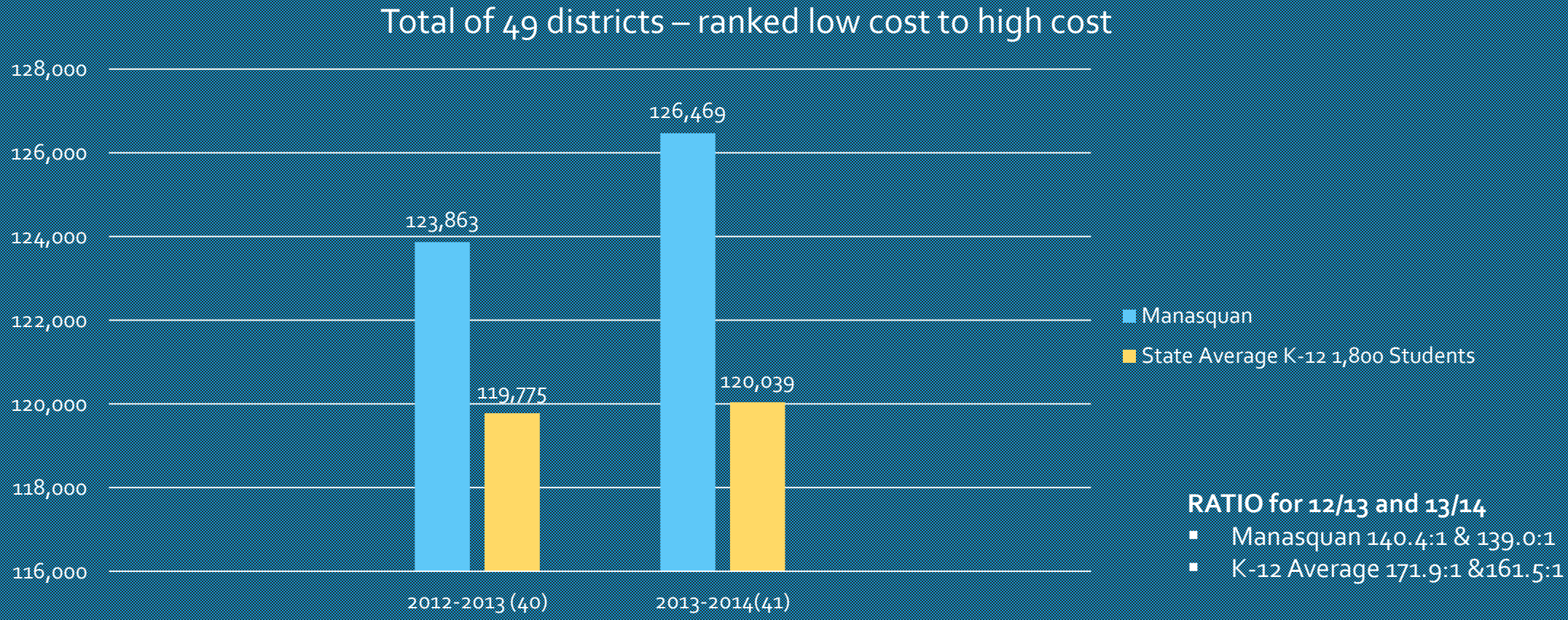
Total of 49 districts – ranked low cost to high cost



INDICATOR # 18 RATIO OF STUDENTS TO ADMINISTRATIVE PERSONNEL & MEDIAN SALARY

- The **Ratio of Students to Administrative Personnel and Median Salary** indicator uses information provided by school districts in the Certificated Staff Report. Districts provide the Department with information regarding each employee who holds a certificate issued by the State Board of Examiners, including an allocation of their time spent in each job description and total salary paid. Administrative staff includes the job codes for chief school administrator, assistant superintendents, school business administrator, principals, assistant principals, supervisors, coordinators, and directors. Non-certificated administrative personnel are not included. The data is used to calculate the full-time equivalent (FTE) of certificated staff to establish a ratio of students to administrative personnel.

INDICATOR # 18 RATIO OF STUDENTS TO ADMINISTRATIVE PERSONNEL & MEDIAN SALARY

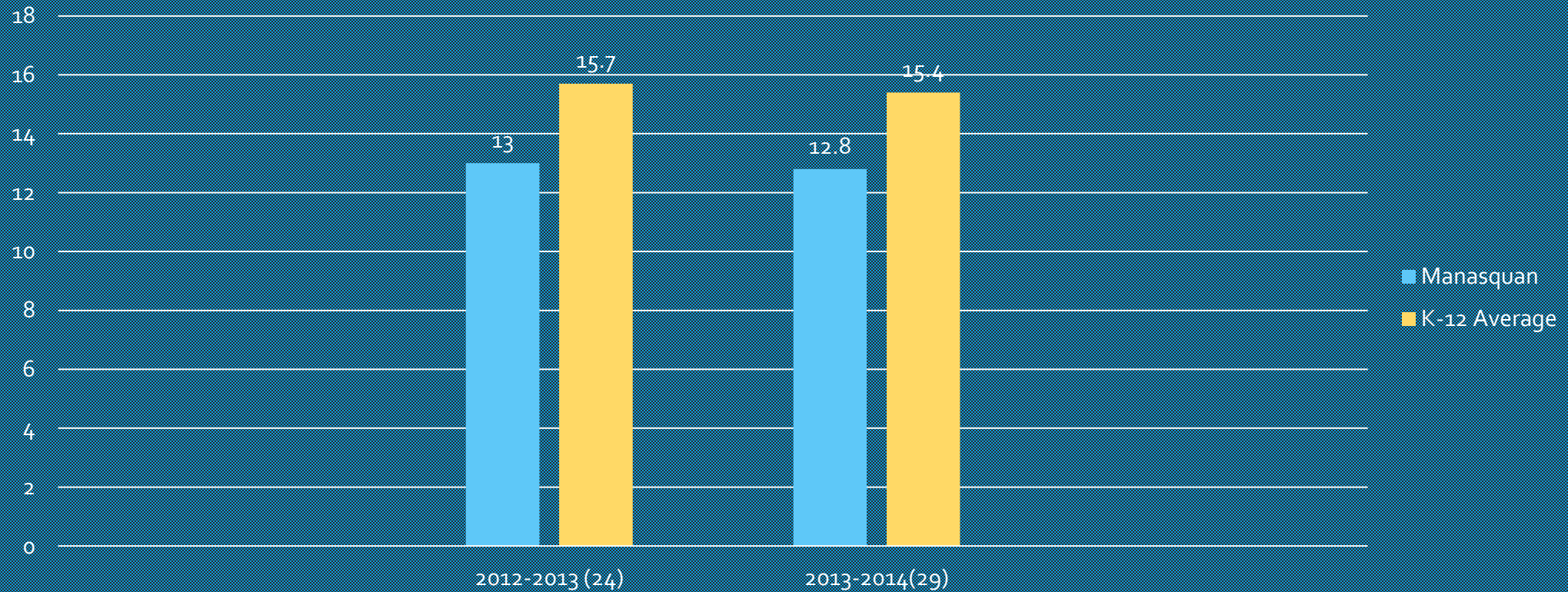


INDICATOR # 19 RATIO OF FACULTY TO ADMINISTRATIVE PERSONNEL

- The **Ratio of Faculty to Administrative Personnel** indicator uses information provided by school districts in the Certificated Staff Report. Districts provide the Department with information regarding each employee who holds a certificate issued by the State Board of Examiners, including an allocation of their time spent in each job description and total salary paid.

INDICATOR # 19 RATIO OF FACULTY TO ADMINISTRATIVE PERSONNEL

Total of 49 districts – ranked low cost to high cost



STUDENT POPULATION

**TABLE 2
MANASQUAN PUBLIC SCHOOLS
STUDENT ENROLLMENT HISTORY**

School Year	Births 5 Yrs. Ago	PK	K	1st Gr.	2nd Gr.	3rd Gr.	4th Gr.	5th Gr.	6th Gr.	7th Gr.	8th Gr.	9th Gr.	10th Gr.	11th Gr.	12th Gr.	UNGRADED	DISTRICT TOTAL		
HISTORIC DATA																			
2008-09	59	0.00	0	1.34	79	64	61	77	80	83	75	87	78	261	252	258	227	30	1712
				0.99	1.06	1.08	1.08	0.98	1.02		1.04	0.98	3.05	0.99	0.95	0.93			
2009-10	67	0.00	0	1.10	74	78	68	66	83	78	85	78	85	238	258	239	239	38	1707
				0.95	1.00	0.99	0.98	1.01	1.04		1.07	1.00	3.18	0.96	0.99	0.96			
2010-11	48	0.00	0	1.21	58	70	78	67	65	84	81	91	78	270	228	256	230	35	1691
				0.93	1.01	1.03	0.99	0.98	1.02		0.96	1.00	3.04	0.96	0.94	0.97			
2011-12	55	0.00	0	1.38	76	54	71	80	66	64	86	78	91	237	258	214	248	26	1649
				0.99	0.96	1.06	1.03	1.08	0.95		1.06	1.00	2.51	1.00	1.00	1.04			
2012-13	51	0.00	0	1.35	69	75	52	75	82	71	61	91	78	228	236	257	223	26	1624
				0.88	0.95	1.06	1.03	0.99	0.97		1.05	1.05	3.18	1.02	1.01	0.99			
2013-14	45	0.02	1	1.67	75	61	71	55	77	81	69	64	96	248	233	239	254	28	1652
Average Survival Ratio		0.02		1.34	0.95	1.00	1.04	1.02	1.01	1.00	1.04	1.01	2.99	0.98	0.98	0.98			

STUDENT POPULATION

**TABLE 3
MANASQUAN PUBLIC SCHOOLS
STUDENT ENROLLMENT PROJECTIONS**

School Year	Births 5 Yrs. Ago	PK	K	1st Gr.	2nd Gr.	3rd Gr.	4th Gr.	5th Gr.	PK-5 Total	6th Gr.	7th Gr.	8th Gr.	6-8 Total	9th Gr.	10th Gr.	11th Gr.	12th Gr.	9-12 Total	UNGRADED	DISTRICT TOTAL
PROJECTIONS																				
2014-15	51	1	1.34 68	71	61	74	56	78	409	81	71	64	217	287	244	228	234	993	28	1646
		0.02	0.95	1.00	1.04	1.02	1.01			1.00	1.04	1.01		2.99	0.98	0.98	0.98			
2015-16	47	1	63	65	71	63	75	56	395	78	84	72	234	193	282	239	223	936	27	1592
2016-17	39	1	52	60	65	74	65	76	392	57	81	85	222	215	190	276	233	914	26	1554
2017-18	40	1	54	50	60	67	75	65	371	76	59	81	216	253	212	185	270	920	26	1533
2018-19	38	1	51	51	49	62	69	76	358	65	79	59	203	242	249	207	181	880	25	1466
NET DEVELOPMENT IMPACT																				
2018-19 TOTAL ENROLLMENT																				
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1	51	51	49	62	69	76	358	65	79	59	203	242	249	207	181	880	25	1466

- NOTES:**
1. Births in the dashed boxes were calculated by a regression analysis. Students in those year groups have not been born or reported to date.
 2. The solid boxed area to the lower left of the table is an area of low confidence in that these children have not been born or reported to date.
 3. All calculations are carried to eight or more decimal places. Since there cannot be fractions of a student, the district total may vary by one or two students if added manually.

ACADEMIES / ADVANCED PLACEMENT CLASSES / SCHOOL CHOICE

CURRENT ACADEMIES AT MANASQUAN HIGH SCHOOL:

Academy of Finance – 120 Students

Rutgers University Health Careers Program at MHS – 33 Students

FUTURE ACADEMIES AT MANASQUAN HIGH SCHOOL:

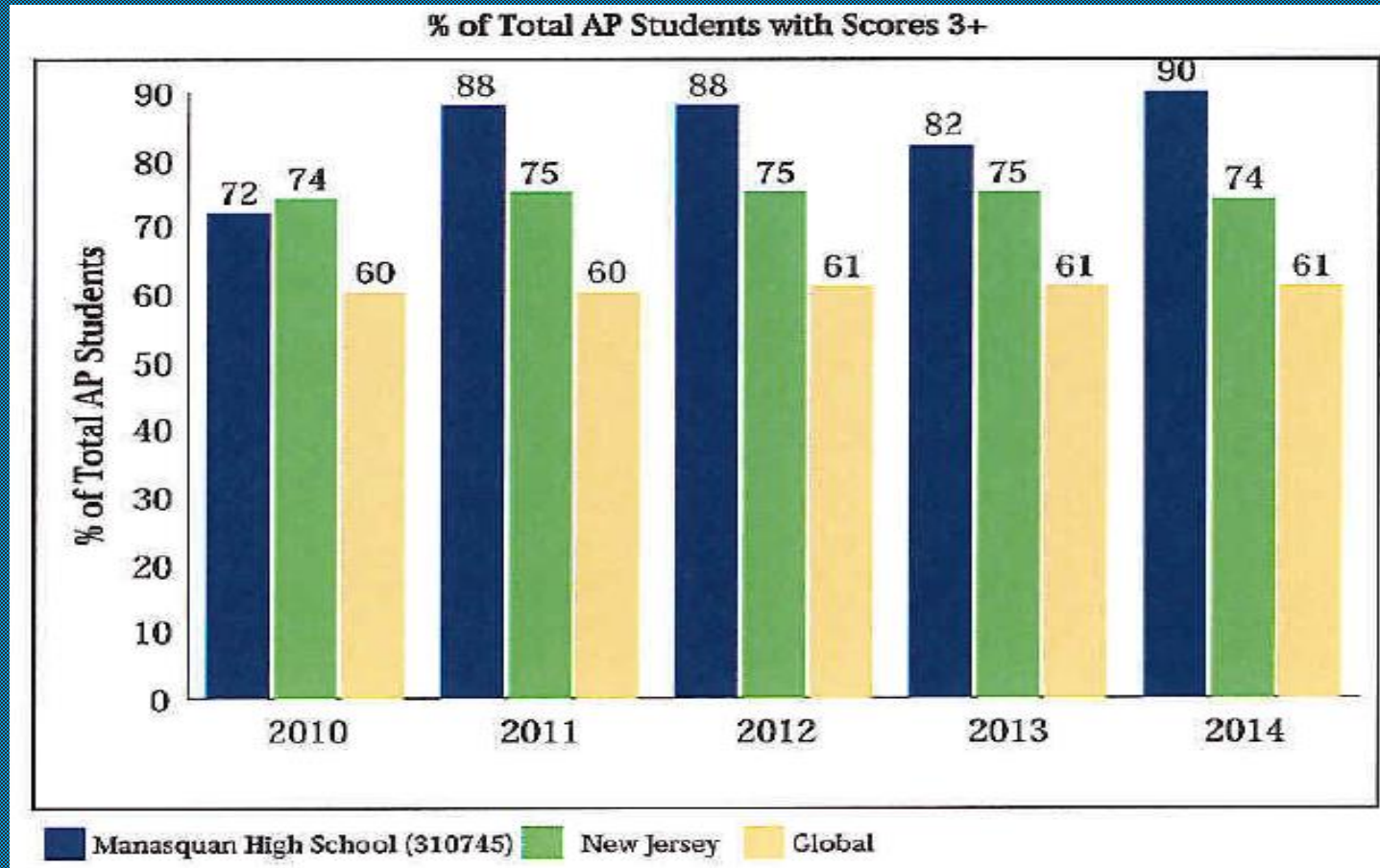
Engineering Academy – Beginning, September 2015

Criminal Justice Academy – Beginning, September 2016

Fine and Performing Arts Academy – Beginning, September 2017

ACADEMIES / ADVANCED PLACEMENT CLASSES / SCHOOL CHOICE

AP Five-Year School Score Summary (2014)



ACADEMIES / ADVANCED PLACEMENT CLASSES / SCHOOL CHOICE

	2010	2011	2012	2013	2014
Manasquan High School (310745)					
Total AP Students	97	115	121	102	129
Number of Exams	144	175	199	167	228
AP Students with Scores 3+	70	101	106	84	116
■ % of Total AP Students with Scores 3+	72.2	87.8	87.6	82.4	89.9
New Jersey					
Total AP Students	49,187	51,599	55,351	59,316	62,727
Number of Exams	90,622	95,876	103,942	112,130	119,634
AP Students with Scores 3+	36,335	38,501	41,565	44,240	46,523
■ % of Total AP Students with Scores 3+	73.9	74.6	75.1	74.6	74.2
Global					
Total AP Students	1,855,310	1,982,133	2,106,843	2,225,625	2,351,893
Number of Exams	3,236,335	3,475,395	3,714,079	3,955,410	4,199,364
AP Students with Scores 3+	1,116,959	1,193,662	1,295,051	1,354,800	1,441,941
■ % of Total AP Students with Scores 3+	60.2	60.2	61.5	60.9	61.3

PROPOSED REFERENDUM PROJECT

- Infrastructure
- Safety & Security
- Parking
- Athletic Complex Renovations
- Educational space
- Science Labs
- Technology & 21st Century Instruction
- STEM initiatives

AT OUR NEXT MEETING DISCUSSION WILL ADDRESS OUR FISCAL REALITIES

- State Aid Allocations
- 2% Budget Cap
- Contractual Issues
- Special Education/Transportation Costs
- Negotiations
- CDL Program coming to an end after 15/16 school year

WHAT ARE THE NEXT STEPS?

- Tuesday, 3/17/15 – Board adopts tentative budget for submission to County Office of Education for review/approval, 6:00pm at the COW Meeting
- Saturday, 4/18/15 – Public Meeting on the funding of the vision for the 2015-2016 school year - 8:30 a.m. coffee/refreshments available, 9:00am presentation
- Tuesday, 4/28/15 – Regular Board Meeting and Public Hearing on Budget Public budget presentation and board approval of the budget - 6:00 p.m. in the High School Media Center
- Wednesday, 4/29/15 – Submit final budget to County Office of Education
- Thursday, 4/30/15 – User Friendly Budget must be posted on district's website (no later than 48 hours after Public Hearing)

PUBLIC INPUT

- Questions
- Comments