



**SCHOOLHOUSE
STRATEGIES**

Strategic Planning

**MIDDLETOWN TOWNSHIP
PUBLIC SCHOOLS**



Community Served



MIDDLETOWN TOWNSHIP

Founded: 1664, one of the seats of Colonial America.

Today: Largest municipality in Monmouth County, 16th largest in N.J. and is a center for history, education, culture and the arts.

Population: approximately 66,000

Schools: 17 public (12 elementary, 3 middle, 2 high schools); multiple private and vocational (elementary & high schools); Brookdale Community College

Governance: Mayor/Township Committee

Household Income Average: approximately \$102,000

Geography: 42 square miles including 19 miles of coastline (Gateway National Park/Sandy Hook, historic districts, Brookdale Community College, local parks, beaches, lakes)

Accolades: Named one of the best places to live by **MONEY** magazine four times since 2006.



District Mission Statement and Beliefs



MISSION STATEMENT

Middletown Township Public School District, in partnership with our resourceful and historically rich community, provides students with a rigorous and relevant education, rooted in the New Jersey Student Learning Standards, motivating them to recognize and develop their full potential as responsible citizens, contributing to an ever-evolving global society.

BELIEFS

We believe we must function as a united community to...

1. Meet every student's unique and individual needs, in a safe and nurturing educational environment.
2. Prepare students for innovative opportunities in a rapidly evolving global society, in which technology is integral.
3. Inspire, engage, and challenge students and staff to make the commitment to become lifelong learners, both within and beyond the classroom walls.
4. Provide all students equitable opportunities for personal development by maintaining progressive resources.
5. Support the success of our children, who are our future.

Current District Strategic Plan



2015-2020 Goals by Area

- **BOE Meetings**
 - Leverage community resources and utilize effective communication to enhance positive district culture and support student success
- **Community Partnerships/Parent Involvement/Public Relations**
 - Leverage community resources and utilize effective communication to enhance positive district culture and support student success
- **Facilities/Finance**
 - Planning for and provision of safe, high quality, and efficiently operated facilities in alignment with the District's mission statement and beliefs
 - Develop a long-term financial plan for funding programs and facilities in alignment with the District's mission statement and beliefs.
- **Long Range Planning**
 - Ensure that facilities and resources support the student population as it changes over the next five years and beyond.
- **Student Success**
 - To ensure the success of our students by providing the support and opportunities necessary in developing well-rounded, contributing members of an academic community and beyond.

Action plans were developed for each of these goals. The District has been reporting out on the work and progress on these goals over the past five years.

2019-2020 District Goals: Community Partnerships and Public Relations

Goal: *Leverage community resources to promote student achievement.*

Objectives

- Develop the 2021-2026 District Strategic Plan to reflect our community's values, remain in alignment with federal and state guidelines, and address long-range planning needs.
- Sustain productive relationships with public and private sectors to promote school improvement and student learning.

Goal: *Utilize effective communication applications to enhance the positive district culture and support student success.*

Objectives

- Build upon effective practices that inform the school community of operational and financial matters, instructional programs, district initiatives, and student accomplishments.
- Provide opportunities for collaboration with parents to improve educational outcomes for students.

2019-2020 District Goals: Student Success



Goal: Provide academic resources and opportunities that support and promote well-rounded students.

Objectives

- Expand upon career readiness opportunities, workplace experiences, and corresponding college/careers coursework for middle and high school students.
- Explore the establishment of a MTPS STEAM Camp facilitated by MTPS high school students under the supervision of district staff.

Goal: Continually review, revise, and update curricular and professional development initiatives in alignment with state and federal standards and community needs.

Objectives

- Support instructional practices that promote personalized learning opportunities for all students.
- Expand upon professional development opportunities that support self-directed professional growth for staff members. Provide professional development workshops that advance the benefits of inclusion and implementation of appropriate accommodations and/or resources to successfully support students in the classroom and community.
- Continued implementation and revision of practices, procedures, and resources that promote positive social emotional well-being of students.

District Initiatives

Recent Accomplishments

- ALL 17 schools achieved NJ Future Ready Silver with Distinction (highest status currently awarded)
- Google Education Partner District
- Students participate in All-Shore/All-State Chorus and Band
- Athletic teams have won State, County, and Conference Athletic Championships
- AP programs exceeded State & National passing rates at both high schools
- National Merit Scholars
- MTPS Arts Academy (2018) Fine, Performing, Practical, and Digital Arts
- New Greenhouse, Horticultural Lab, and Outdoor Learning Spaces



Student Success Initiatives

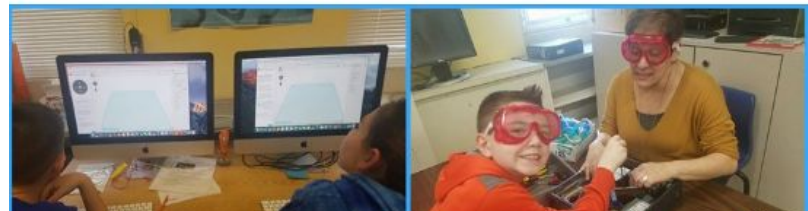


- Expanded Gifted and Talented Programs
- In-house programs to expand the use of software platforms and technology tools due to in-house professional development; building-based innovation; choice boards
- New and revised curricula to support College and Career Learning and Readiness skills
- Mental and Behavioral Life Focus - for example: Monmouth County Health Services /SEL (social and emotional learning) at various grade levels
- Continuous schoolwide Special Education review
- Continually review, revise, and update initiatives per state, federal, and community needs, for example: Launch of the new Middle School block schedule
- Expansion of MTPS Arts Academy
- Future Ready Certification
- Job embedded and personalized Staff Professional Development



New Monmouth Elementary School is with Donna Colasurdo D'Urso.
February 22, 2017 · 🌐

So many different ways to learn in the Pride Innovation Lab... here's what fourth grade was working on today.



Technology Plan



Connected Educators Committee (Superintendent, Network Administrator, Digital Learning, Curriculum Experts) worked to develop and align technology initiatives with the MTPS Strategic Plan “to ensure the success of our students by providing the support and opportunities necessary in developing well-rounded, contributing members of an academic community and beyond.”

Technology Strategies & Initiatives:



- One-to-one access to instructional devices for students/staff
- Secure private WAN that interconnects each of our 17 schools
- Leading digital home/school communications for K-12
- District bandwidth that exceeds instructional and operational needs
- Interactive displays that further enhance classroom instruction and collaboration
- Cloud-based web content filtering with parental controls for both school and home
- IP surveillance security system with motion tracking technology and remote access
- Integrated electronic access entry management
- District-wide Professional learning hub including a digital resource repository and LMS
- Data systems and student data privacy and protection
- Expansion of partnership with Middletown Township Public Library
- Comprehensive student technology internship program
- Google educational private partner
- Computer Science Opportunities K-12
- Digital Citizenship Instruction K-12

School Climate and Culture Supports



Responsive Classroom, a social-emotional learning approach to creating safe and engaging school communities, is utilized at all elementary schools and piloted at the middle school level.

Dedicated professionals for student social-emotional support include Social Behavior Support Specialists, Guidance Counselors, Student Assistance Counselors, CST caseworkers, CPC and YMCA Counselors, and ESS staff.

Student leadership activities, including Heroes and Cool Kids and Bottlecappers, enable high school students to teach elementary and middle school students good decision making skills and prevent substance use.

Mental Health Board comprised of district staff coordinates Lifelines Suicide Prevention Curriculum for students in grades 5 through 12 and staff training in the Trauma Informed Model of student support.

Programs and presentations for students, parents and staff

- Vaping presentation by our SACs, Police, and Wellspring Center for Prevention
- Athletes and Opioids presentation by Prevention First.
- Project Insight (CPC) for at risk high school students
- LEAD Program (Middletown Police) for grade 5 students
- Reaching Out Program (Municipal Alliance) for grade 5 students.

Academic Overview/Specialized Programs



Elementary Schools

- Responsive Classroom approach to create safe engaging learning communities and sense of belonging
- Teachers College Reading & Writing Project
- Tech Lab Newsroom
- “Ideal” Mathematics Lessons and *GoMath!*
- *StemScopes* for Science



High Schools

- 27+ Advanced Placement course offerings
- 13 Dual Credit courses
- 31 Honors courses
- Multiple elective courses to develop College and Career Readiness skills
- MTPS Early College Academy w/ Brookdale CC
- **New** Arts Academy in Dance, Fine Arts, Theatre and Drama, Instrumental Music, Choral Music, Digital Media Arts and Design
- Specialized Pathways, e.g. STEM and Business Management & Administration
- Electronic Textbook availability
- Student Advisory blocks

Middle Schools

- Personalized learning environments in Language Arts, Mathematics, Science, and Social Studies
- World Language courses and cultural immersion
- Student Advisory blocks
- Award Winning Concert Band and Chorus
- Comprehensive electives, e.g. Fine, Performing & Practical Arts, Digital Media, STEM, Business, and Career Exploration



Athletics/Extra Curricular Activities



Elementary School: Fitness Club, Y-Clubs, Theater Week-Drama Club, Band and Chorus, Technology Club, Girls on the Run, Garden Club, Morning Mindfulness, Book Clubs.



District-Wide Charitable Giving and Volunteer opportunities to support local charities, communities, and people in need.

Middle School:

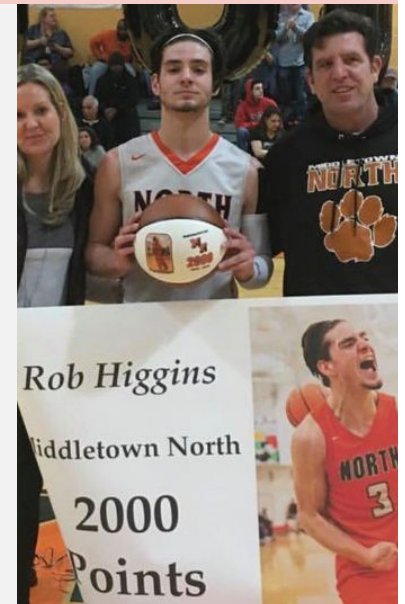
Interscholastic Athletic Program: Baseball, Basketball, Cheerleading, Cross Country, Field Hockey, Soccer, Softball, Track and Field, Wrestling

Activities: STEM Club, Drama, Band, Chorus, Diversity Club, Environmental Club, Intramural Sports Club, Math Club, Newspaper, Student Council, Tech Clubs, Yearbook, Walking Club, Diversity Club, Board Games Club, TED ED Club, Friendship Club

High School:

Interscholastic Athletics: Baseball, Basketball, Bowling, Cross Country, Fencing, Field Hockey, Football, Golf, Gymnastics, Ice Hockey, Lacrosse, Soccer, Softball, Swimming, Tennis, Track (Indoor/ Outdoor), Volleyball, Wrestling

Over 50 student organizations and programs at each high school include activities in the arts (fine and performing), academics, band, career readiness, cheerleading, chorus, color guard, communications, community service, governance, leadership, recreation, student advocacy, and technology. These activities provide students with extensive opportunities for personalized learning and pursuing their passions.



Staff Professional Development



- Job-embedded Professional Learning Initiatives for all Staff Members
- Expansion of Personalized Professional Learning Opportunities to Include Independent Studies
- Continued Expansion of Paraprofessional Professional Development Offerings
- Annual Host of *MTPS HomeGrown Summer Reading Institute* in Partnership with Columbia University
- Micro-Credentialing as a Personalized Professional Development Option



Community and Public Relations



District and School Website and App Redesign

Regular and Open Two-Way Communication #MTPSpride

Parent Portal Enhancements - Bus Information and Contact Information Updates

New/Expanded Partnerships

- Rutgers - School Climate Transformation Project
- Mental Health Association of Monmouth County
 - PASS Program
 - Lifelines Suicide Prevention Curriculum
- YMCA counseling services
- CPC Behavioral Health Services counseling services

Ongoing Partnerships

- Bayshore Success Center, Family Based Services (YMCA)
- Middletown Police Dept.
- Municipal Alliance
- Traumatic Loss Coalition
- Sandy Hook Promise



Middletown Township Public Schools

July 20, 2018 · 🌐

Parents: Important Information has been posted regarding Helping Teens Cope with Sudden Death <https://www.middletownk12.org/.../Helping%20Teens%20Cope%20wi...>



Student Achievement and School Climate Data

Graduation Rates



4-Year Adjusted High School Cohort Graduation Rates

School		Class of 2018	Class of 2017	Class of 2016	Class of 2015
MHS North	%	96.31	91.27	96.55	94.32
MHS South	%	94.74	94.94	97.54	93.46
District Total	%	95.53	93.00	97.04	93.90
Statewide Total	%	90.91	90.50	90.06	89.67

Source: NJDOE Graduation Rate Data, <https://nj.gov/education/data/grate/2018>

College/Career Readiness Indicators



2017-2018 Secondary Grades

Indicator	MHS North	MHS South	Comment
SAT Mean Scores in Reading-Writing/Mathematics	548/555	584/594	State Averages: Reading/Writing: 542 Mathematics: 543
AP: Students Enrolled One or More Courses	47.5 %	48.4 %	State Average: 34.9 %
AP Scores (3, 4, or 5)	13.6 %	23.3 %	State Average: 20.5 %
Dual Enrollment	33.3 %	37.3 %	State Average: 13.3 %
Post-Secondary Enrollment	75.1 %	90.9 %	State Average: 72.8 %

PARCC/NJSLA - Percent of Students Meeting and Exceeding Expectations



State Test	2015-P	2016-P	2017-P	2018-NJ	2019-NJ	2019 NJ Avg.	Change 2015-2019
ELA 3	55.5	57.3	60.6	56	55.6	50.3	.1
Math 3	60.4	70.5	66.4	62	66.9	55.1	6.5
ELA 4	65.9	66.4	67.8	68.4	67	57.4	1.1
Math 4	57.6	62.9	61	61.4	63.4	51	5.8
ELA 5	63.2	64.8	68.8	66.9	72.2	57.9	9
Math 5	59.3	62.9	58.7	59.7	56.8	46.8	-2.5
ELA 6	50.4	54.2	59.9	65.6	64	56.2	13.6
Math 6	47.3	51	54.7	51.7	53.5	40.5	6.2
ELA 7	61	57.1	66.9	74.5	76.9	62.8	15.9
Math 7	51.3	44.6	47.3	55.1	52.5	42.1	1.2
ELA 8	53.2	59.1	63.7	66.6	75.5	62.8	22.3
Math 8	32.4	34.1	34.4	32.4	49.5	29.3	17.1
ELA 9	46.6	56.4	61.6	60.3	61.5	55.3	14.9
Algebra 1	46.8	46.3	47	53.4	47.9	42.9	1.1
ELA 10	41.8	40.9	44.8	48.7	49.2	58	7.4
Geometry	28.3	22	27	26.6	24.5	31.2	-3.8
ELA 11	39.1	21.3	15.5	16.6	N/A	N/A	N/A
Algebra 2	44.7	23.9	30.1	22.6	69.4	45.8	24.7

Student GROWTH Percentiles



School	2018 ELA <i>Actual</i> Schoolwide SGP	Met ELA Target (40.0-59.5)	2018 Math <i>Actual</i> Schoolwide SGP	Met Math Target (40.0-59.5)
Bayview	37.5	N	45	Y
Fairview	54	Y	53	Y
Harmony	39	N	42	Y
Leonardo	49	Y	45.5	Y
Lincroft	39.5	N	52	Y
Middletown Village	55	Y	64	Y
Navesink	48	Y	32	N
New Monmouth	42	Y	34	N
Nut Swamp	56	Y	62	Y
Ocean Ave.	39.5	N	31	N
Port Monmouth	33	N	37	N
River Plaza	49	Y	63	Y
Bayshore	52	Y	56.5	Y
Thompson	47	Y	44	Y
Thorne	53	Y	45.5	Y

School Climate Indicators



School	Chronic Absenteeism Schoolwide/ State Average	Chronic Absenteeism Economically Disadvantaged	Violence Vandalism Substance (VVS) Incidents	Confirmed HIB Incidents	Total VVS and HIB Incidents (Columns 4 & 5) per 100 Students	Suspension Rate
Bayview	1.6/8.9	6.0	1	1	.54	0
Fairview	1.0/8.9	3.6	0	0	0	0
Harmony	0.7/8.9	1.9	0	3	.59	0
Leonardo	0.4/8.9	2.7	0	0	0	0
Lincroft	0/8.9	0	1	0	.23	0
Middletown Village	0.8/8.9	3.7	0	0	0	0
Navesink	2.2/8.9	2.5	0	0	0	0
New Monmouth	1.3/8.9	5.6	0	1	.26	0
Nut Swamp	0.2/8.9	0	0	2	.35	0
Ocean Ave.	2.5/8.9	6.3	2	0	.67	0
Port Monmouth	.9/8.9	4.1	0	0	0	0
River Plaza	1.1/8.9	0	0	0	0	0
Bayshore	4.3/9.5	9.3	3	5	1.22	5
Thompson	2.1/9.5	19.4	5	9	1.31	2.8
Thorne	4.6/9.5	12.8	11	5	2.23	8.1
MHS North	13.5/14.9	20.6	54	10	4.7	8.9
MHS South	8.3/14.9	19.2	36	6	2.95	4.4

Chronic Absenteeism - 10% of School Days

Community and Student Demographic Data

Community Demographic Data



Indicator	Census 2000		Census 2010		ACS 2017	
Population Total	66,327		66,522		65,952	
Under 18	17,441	26.3%	16,234	24.4%	14,994	22.7%
Over 65	8,487	12.8%	9,324	14%	15,717	23.9%
Median Age	38.8		42.5		43.8	
Poverty	2,049	3.1%	1,996	3.0%	2,869	4.4%
Labor Force	33,789	66.4%	34,386	66.3%	35,224	66.3%
White	95.5		95		94.4	
Black or African American	1.4		1.8		1.6	
American Indian/Alaska Native	.2		.3		.4	
Asian	2.9		3.1		3.8	
Other	1.0		1.1		1.2	
Hispanic	3.4		5.4		5.8	

Student Enrollment- Elementary



Elementary Schools	Grade	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020 <small>as of 10/11</small>	2021-22 Projected	Change 2016-22
Bayview	K-5	383	390	370	365	370	338	-45
Fairview	K-5	277	288	300	298	289	271	-6
Harmony	PK-5	516	543	507	524	531	438	-78
Leonardo	K-5	237	240	253	276	285	200	-37
Lincroft	K-5	454	444	443	452	456	429	-25
Midd. Village	K-5	386	376	384	368	393	341	-45
Navesink	K-5	293	290	278	233	236	239	-54
New Monmouth	PK-5	426	405	392	372	359	348	-78
Nut Swamp	K-5	576	586	576	569	557	479	-97
Ocean Avenue	PK-5	315	314	297	303	282	262	-53
Port Monmouth	K-5	255	236	222	206	196	202	-53
River Plaza	K-5	316	302	278	287	272	261	-55
Total	PK-5	4434	4414	4300	4253	4226	3808	-626

Class Size information - Kindergarten



	# of Sections	Largest Class Size	Smallest Class Size	Average Class Size
Bayview	2	25	24	24.5
Fairview	2	24	23	23.5
Harmony	3	20	19	19.7
Leonardo	2	21	21	21
Lincroft	4	19	18	18.5
Middletown Village	3	23	21	22
Navesink	2	18	16	17
New Monmouth	2	20	20	20
Nut Swamp	3	24	24	24
Ocean Avenue	2	21	21	21
Port Monmouth	2	17	17	17
River Plaza	2	22	22	22
Total	29			20.9

Class Size information - Grade 1



	# of Sections	Largest Class Size	Smallest Class Size	Average Class Size
Bayview	3	18	17	17.3
Fairview	3	19	17	18
Harmony	3	24	24	24
Leonardo	2	20	19	19.5
Lincroft	4	21	18	20.3
Middletown Village	3	21	19	20.3
Navesink	2	19	18	18.5
New Monmouth	2	25	24	24.5
Nut Swamp	5	22	19	20.4
Ocean Avenue	2	22	21	21.5
Port Monmouth	2	16	15	15.5
River Plaza	2	22	20	21
Total	33			20.1

Class Size information - Grade 2



	# of Sections	Largest Class Size	Smallest Class Size	Average Class Size
Bayview	3	18	17	17.7
Fairview	2	25	23	24
Harmony	2	25	25	25
Leonardo	2	24	24	24
Lincroft	3	22	21	21.7
Middletown Village	3	25	24	24.3
Navesink	2	19	18	18.5
New Monmouth	2	24	24	24
Nut Swamp	4	24	22	23.3
Ocean Avenue	2	24	24	24
Port Monmouth	1	23	23	23
River Plaza	2	22	20	21
Total	28			22.5

Class Size information - Grade 3



	# of Sections	Largest Class Size	Smallest Class Size	Average Class Size
Bayview	3	18	16	17
Fairview	2	25	24	24.5
Harmony	3	24	22	23
Leonardo	2	20	20	20
Lincroft	4	20	20	20
Middletown Village	2	25	24	24.5
Navesink	2	18	17	17.5
New Monmouth	2	22	21	21.5
Nut Swamp	4	22	20	21
Ocean Avenue	2	18	16	17
Port Monmouth	1	25	25	25
River Plaza	2	25	24	24.5
Total	29			21.3

Class Size information - Grade 4



	# of Sections	Largest Class Size	Smallest Class Size	Average Class Size
Bayview	2	26	24	25
Fairview	2	23	23	23
Harmony	3	24	22	22.6
Leonardo	2	24	24	24
Lincroft	3	27	27	27
Middletown Village	3	20	18	19
Navesink	2	22	21	21.5
New Monmouth	2	22	21	21.5
Nut Swamp	4	27	25	26.5
Ocean Avenue	2	27	27	27
Port Monmouth	2	23	22	22.5
River Plaza	2	22	21	21.5
Total	29			23.43

Class Size information - Grade 5



	# of Sections	Largest Class Size	Smallest Class Size	Average Class Size
Bayview	3	20	19	19.7
Fairview	2	23	22	22.5
Harmony	3	21	19	19.7
Leonardo	2	24	23	23.5
Lincroft	3	25	24	24.6
Middletown Village	3	21	19	20.3
Navesink	2	25	25	25
New Monmouth	2	22	21	21.5
Nut Swamp	4	26	24	25.3
Ocean Avenue	2	24	21	22.5
Port Monmouth	2	18	17	17.5
River Plaza	2	21	20	20.5
Total	30			21.9

Student Enrollment- Secondary

Secondary Schools	Grade	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020 as of 10/11	2021-22 Projected	Change 2016-22
Bayshore	6-8	671	653	652	623	625	598	-73
Thompson	6-8	1032	1030	1069	1001	978	934	-98
Thorne	6-8	753	742	717	689	686	638	-115
HS North	9-12	1424	1420	1406	1440	1432	1501	77
HS South	9-12	1431	1451	1450	1559	1607	1502	71
Total	6-12	5311	5296	5294	5312	5328	5173	-138

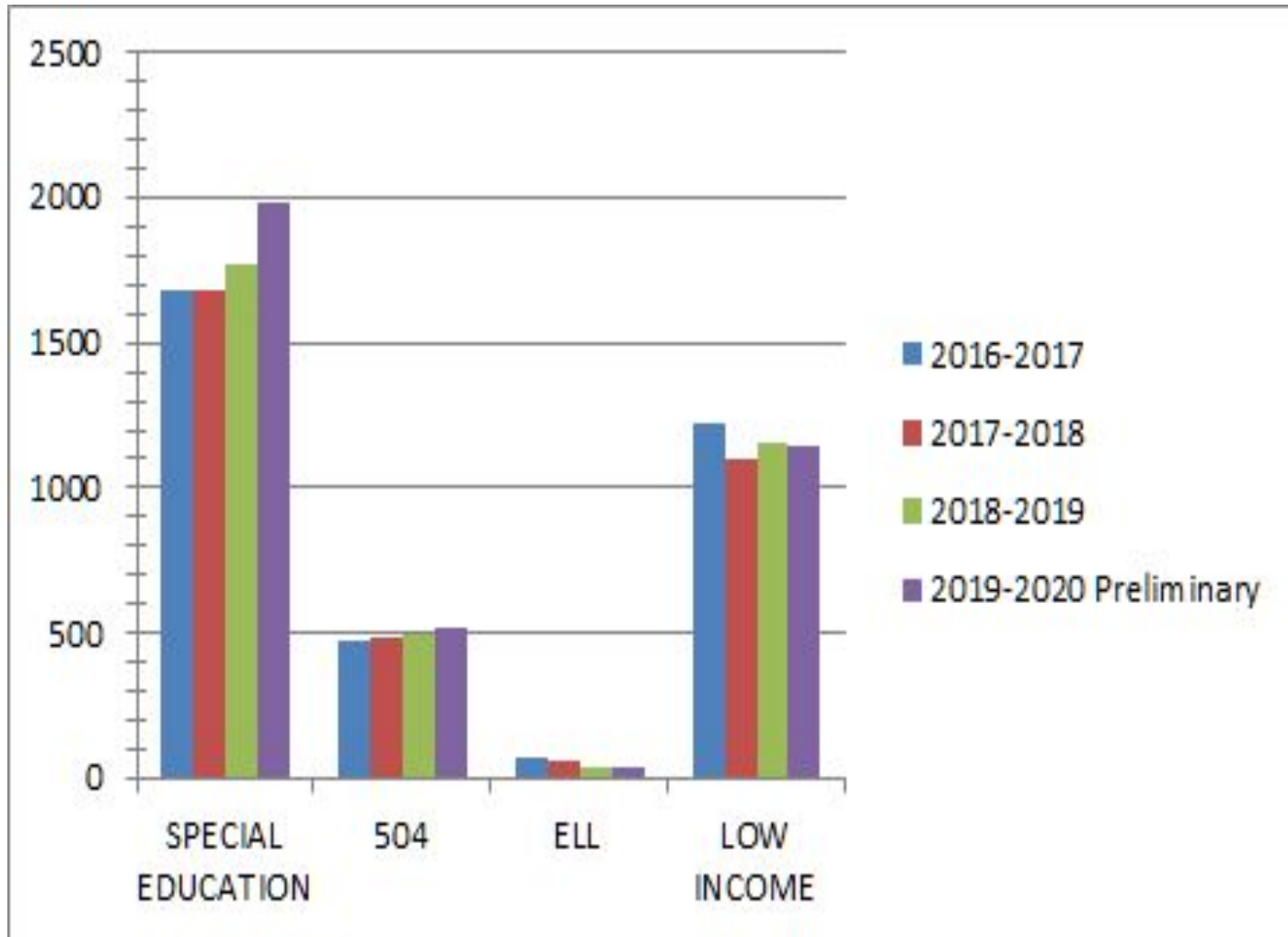
Students in Non-zoned Schools



378 Students in Non-zoned Schools

- 13 - English Language Learners
- 162 - Special Education Programs
- 203 - Other (General education students and special education students not in special programs)

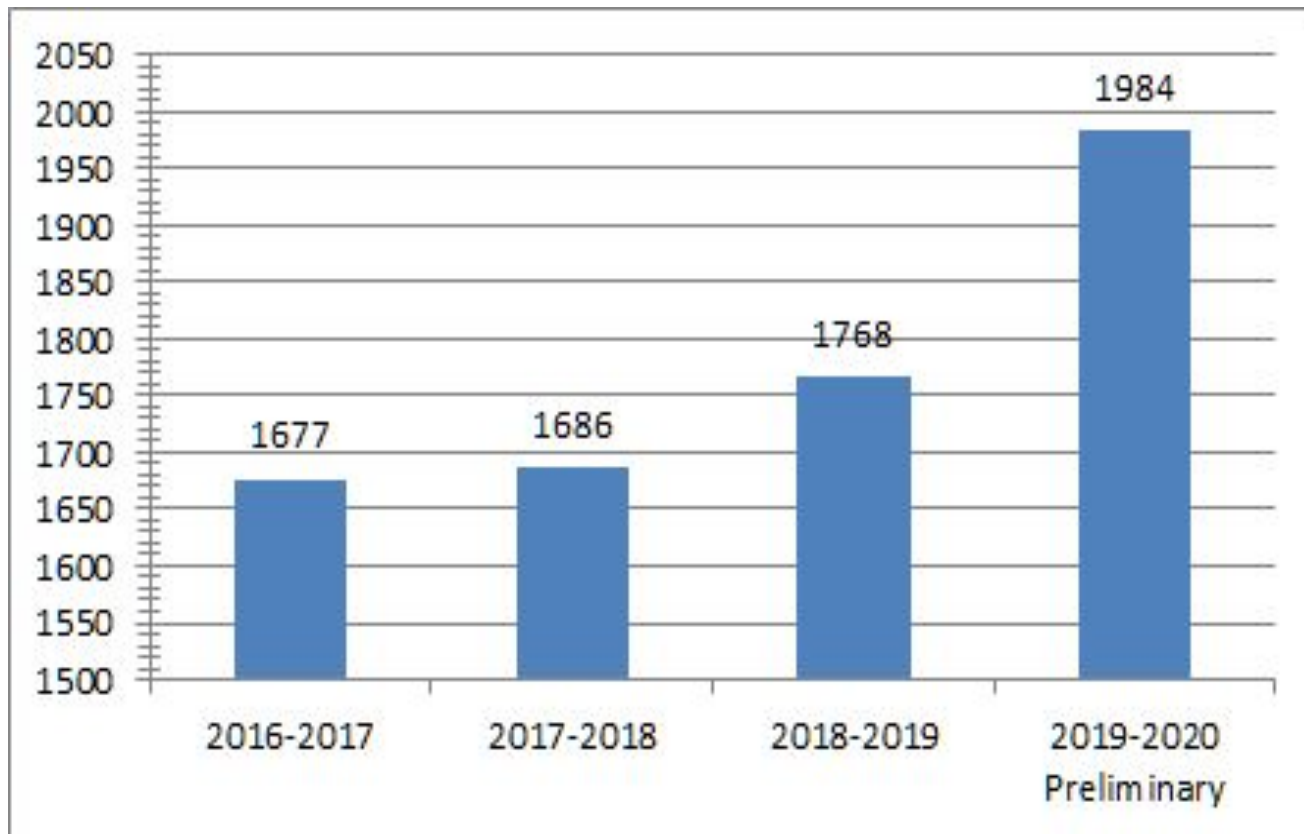
Student Subgroup Population Trends



Significant Growth Trend



Special Education Population 4-Year Comparison



District Benchmarks

Middletown Compared to Other Districts

Key Staffing Indicators



2018-2019

Indicator	Amount	Peer Ranking
Median Teacher Salary	\$ 76,722	77th lowest out of 97
Ratio Students/Teachers	12 to 1	43rd lowest out of 97
Median Administrator Salary	\$ 128,055	36th lowest out of 97
Ratio Students/Administrator	193.6 to 1	24th lowest out of 97

Teacher Experience and Attainment



School	Teacher Experience	Teacher Demographic Profile (% Non-white)	Teacher Educational Attainment (% Masters)	Teacher Attendance
Bayview	11.2	95.1	61	96.7
Fairview	12.1	100	83	97.1
Harmony	13.6	100	76	96.8
Leonardo	12.5	100	64	97.4
Lincroft	13.1	97.4	77	97.1
Middletown Village	14.4	100	74	97.1
Navesink	17.2	90.9	82	96.8
New Monmouth	14.5	95.1	73	97.2
Nut Swamp	12.6	95.7	58	97.8
Ocean Avenue	12.8	93.1	62	96.7
Port Monmouth	13.0	100	83	97.2
River Plaza	13.7	100	77	96.9
Bayshore	12.6	98.4	62	97.7
Thompson	12.8	100	80	97.3
Thorne	14.8	98.5	72	97.5
MHS North	12.9	100	74	97.3
MHS South	11.7	96.7	68	97.7

Teacher Retention:
93.1%

Key Budget Indicators



2018-2019

Indicator	Per Pupil		Peer Ranking
Budgetary Cost	\$15,189		28th lowest out of 97
Classroom Instruction	\$9,892	65.1%	56th lowest out of 97
Administration	\$1,374	9.0%	16th lowest out of 97
Operations and Maintenance	\$1,685	11.1%	44th lowest out of 97
Extracurricular	\$272	1.8%	44th lowest out of 97

Facilities Information

Capital projects and buildings enrollments/capacities

School Building Information - Elementary



	Year Built	Square Footage	Capacity	9/15/19 Enrollment	(Over) Under
Bayview	1956	44,000	446	368	78
Fairview	1931	32,960	313	289	24
Harmony	1960	51,405	510	526	(16)
Leonardo	1931	32,255	257	285	(28)
Lincroft	1956	39,560	460	455	5
Middletown Village	1940	35,640	401	393	8
Navesink	1941	23,113	277	236	41
New Monmouth	1968	60,840	502	356	146
Nut Swamp	1964	47,820	506	558	(52)
Ocean Avenue	1931	31,540	362	289	73
Port Monmouth	1928	25,750	253	193	60
River Plaza	1928	32,040	403	272	131

Square footage and capacity are from the latest Long Range Facilities Plan (finalized 2009).

School Building Information - Secondary



	Year Built	Square Footage	Capacity	9/15/19 Enrollment	(Over) Under
Bayshore Middle School	1931	144,069	746	628	118
Thompson Middle School	1960	129,069	805	979	(174)
Thorne Middle School	1960	129,069	805	687	118
High School North	1952	255,800	1,642	1,441	201
High School South	1974	237,156	1,367	1,608	(241)
DISTRICT TOTALS			10,055	9,563	492

Square footage and capacity are from the latest Long Range Facilities Plan (finalized 2009).

Recent Major Capital Projects

- Energy Savings Improvement Plan
 - LED lighting - district-wide and ceiling replacements in six elementary schools
 - HVAC rooftop units - high schools and middle schools
 - Solar panels - district-wide
- 2014 Referendum
 - Received \$12 million in ROD grants to supplement \$19 million in bond/debt approved to complete \$31 million in improvements
 - Improvements to geothermal HVAC system in middle and high schools
 - Roofing
 - Boiler replacements
 - New district phone system
- All buildings received new roofs between 2012 and 2016
- New district security camera system
- Turf field/track replacement at HSS and track replacement at HSN
- Elevator replacements at HSN and New Monmouth
- Lighting and sound systems upgrade at HSN auditorium

Financial Information and Projections

Five Year Summary Projection without Capital Improvements

	2019-2020 Budgeted	2020-2021 Projected	2021-2022 Projected	2022-2023 Projected	2023-2024 Projected	2024-2025 Projected
Tax levy +2%	\$143,618,246	\$146,490,611	\$149,420,423	\$152,408,832	\$155,457,008	\$158,566,148
State aid	\$16,614,673	\$16,103,314	\$15,387,411	\$14,466,964	\$13,393,110	\$12,658,848
Other	\$3,440,071	\$3,380,000	\$3,390,000	\$3,400,000	\$3,410,000	\$3,420,000
Total revenue	\$163,672,990	\$165,973,925	\$168,197,834	\$170,275,796	\$172,260,118	\$174,644,996
Operating expenditures	\$162,676,642	\$168,105,611	\$171,886,332	\$175,780,475	\$179,791,442	\$183,922,739
Capital	\$996,348	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Total expenditures	\$163,672,990	\$168,215,611	\$171,996,332	\$175,890,475	\$179,901,442	\$184,032,739
Deficit	\$0	(\$2,241,686)	(\$3,798,498)	(\$5,614,679)	(\$7,641,324)	(\$9,387,743)

Five Year Summary Projection Deficits: Hypothetical Tax Impact

	2019-2020 Budgeted	2020-2021 Projected	2021-2022 Projected	2022-2023 Projected	2023-2024 Projected	2024-2025 Projected
Tax levy +2%	\$143,618,246	\$146,490,611	\$149,420,423	\$152,408,832	\$155,457,008	\$158,566,148
Tax levy to cover deficit	\$0	\$2,241,686	\$3,798,498	\$5,614,679	\$7,641,324	\$9,387,743
Total hypothetical % tax levy increase**		3.6%	4.6%	5.8%	7.0%	8.0%

Tax levy increases that exceed the statutory limit of 2% plus allowable waivers must be first approved by the county executive superintendent and then by voters in a separate ballot question on the November ballot. These additional tax levy increases must be classified as temporary or permanent and may not be proposed to fund programs/initiatives of health and safety or to meet core curricular standards.

** Percentages will differ based on whether additional levies are deemed temporary or permanent; calculations done assuming levies are temporary.

Elementary Enrollment Analysis - Sept. 15, 2019

Grade Level	Total Students	Current Maximum Class Size	# Sections Scheduled	District Class Size Average	# Sections Required - Based on Current Class Size Maximum Practices
Kindergarten	603	25	29	20.8	25
First	663	25	33	20.1	27
Second	627	25	28	22.4	26
Third	609	25	29	21.0	25
Fourth	684	27	29	23.6	26
Fifth	660	27	30	22.0	25
Total	3,846		178	21.6	154

There are **24** sections scheduled above the number of sections required based on total students and current maximum class size practices.