2017-2018 Budget
Budgeting driven by Focus Areas

- Finding success in the 21st Century, preparing our students for a digital world
- Maintain programs and positions that are in line with the District Focus Areas
- Meet the demands of salary & benefits along with increased operational costs
- Maintain district programs at a level of excellence
- Maintain current class sizes
- Make technology a priority across the curriculum
- Deliver a responsible budget to taxpayers, within the State’s CAP, to uphold the district’s track record of efficient spending
Our Students Thrive

- Stanford University study - #3 in United States (2015-2016)
- MTMS – A National Blue Ribbon Award School, 2014-2015
- Highest achieving middle school in NJ over the last five years.
- MTMS New Jersey Reward School – 6 Years
- MTES – 6th Highest Achieving Elementary School in NJ (15-16)
- MTES New Jersey Reward School (10-11, 12-13, 13-14, 14-15, 15-16)
- Dynamic, talented, and committed teaching staff
- Award winning instrumental and vocal music (Teachers and Administrators)
- Wide array of enrichment programs
- In-depth support services across the spectrum – In-District Programming
- 4 Morris County athletic titles thus far in 2016/2017
- MTES – Sustainable Jersey for Schools (Bronze Award)
Budget-Development Process

Zero-Based Approach

Site-based review (school and department)
  +
  District-level review
  +
  Board of Education review
  +
  Public input
  =

Informed, student-centered decision making

This Budget Preserves our Ability to Deliver
High Quality Programs and Instruction
Sources of Revenue
2017-2018
Fixed Costs: 90.5%
Discretionary Funds: 9.5%

- Salaries - $9,892,697
- Trans. & Maintenance - $1,406,001
- Tuition - $312,785
- Energy - $347,500
- Benefits - $3,784,588
- Variable Costs - $1,494,096
- Debt Service - $1,205,525
- Capital Equipment - $294,750
## Budget Snapshot

### 2016-2017 Budget

<table>
<thead>
<tr>
<th>General fund:</th>
<th>$16,401,469</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue highlights</strong></td>
<td></td>
</tr>
<tr>
<td>State aid:</td>
<td>$438,495</td>
</tr>
<tr>
<td>16/17 Tax levy:</td>
<td>$14,367,805</td>
</tr>
</tbody>
</table>

### 2017-2018 Budget

<table>
<thead>
<tr>
<th>General fund:</th>
<th>$17,397,172</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue highlights</strong></td>
<td></td>
</tr>
<tr>
<td>State aid:</td>
<td>$438,495</td>
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<td>17/18 Tax levy:</td>
<td>$14,645,103</td>
</tr>
</tbody>
</table>

**2017/2018 = 1.93% increase ($277,298) to the local tax levy**
<table>
<thead>
<tr>
<th>School Year</th>
<th>State Aid</th>
<th>Operating Budget</th>
<th>Tax Levy</th>
<th>Change in Tax Levy</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006/2007</td>
<td>$736,168</td>
<td>$13,596,902</td>
<td>$11,887,760</td>
<td>$428,795</td>
</tr>
<tr>
<td>2007/2008</td>
<td>$758,253</td>
<td>$14,087,670</td>
<td>$12,466,917</td>
<td>$579,157</td>
</tr>
<tr>
<td>2008/2009</td>
<td>$768,134</td>
<td>$14,644,538</td>
<td>$12,911,684</td>
<td>$444,767</td>
</tr>
<tr>
<td>2009/2010</td>
<td>$610,200</td>
<td>$15,180,894</td>
<td>$13,428,151</td>
<td>$516,467</td>
</tr>
<tr>
<td>2010/2011</td>
<td>$2,113</td>
<td>$15,015,712</td>
<td>$13,895,226</td>
<td>$467,075</td>
</tr>
<tr>
<td>2011/2012</td>
<td>$110,533</td>
<td>$14,961,186</td>
<td>$13,895,226</td>
<td>$0</td>
</tr>
<tr>
<td>2012/2013</td>
<td>$416,101</td>
<td>$15,386,241</td>
<td>$13,895,226</td>
<td>$0</td>
</tr>
<tr>
<td>2013/2014</td>
<td>$416,102</td>
<td>$15,505,094</td>
<td>$13,895,226</td>
<td>$0</td>
</tr>
<tr>
<td>2014/2015</td>
<td>$430,042</td>
<td>$16,030,157</td>
<td>$14,132,426</td>
<td>$237,200</td>
</tr>
<tr>
<td>2015/2016</td>
<td>$430,042</td>
<td>$16,216,033</td>
<td>$14,382,115</td>
<td>$249,689</td>
</tr>
<tr>
<td>2016/2017</td>
<td>$438,495</td>
<td>$16,376,208</td>
<td>$14,367,805</td>
<td>($14,310)</td>
</tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>791</td>
<td>786</td>
<td>729</td>
<td>710</td>
<td>700</td>
</tr>
</tbody>
</table>
Comparative Analysis – 5 Year Trends

Mendham’s five year average of 1.04% remains well below the five year average rate of inflation of 1.7%.
A Closer Look At Health Insurance

<table>
<thead>
<tr>
<th>A Three-Year History</th>
<th>Percentage Increase</th>
<th>Total Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013</td>
<td>17.5%</td>
<td>457,000</td>
</tr>
<tr>
<td>2013-2014</td>
<td>20%</td>
<td>517,000</td>
</tr>
<tr>
<td>2014-2015</td>
<td>16%</td>
<td>389,000 - Contribution Increase</td>
</tr>
<tr>
<td>2015-2016</td>
<td>14%</td>
<td>140,000 - Contribution Increase</td>
</tr>
<tr>
<td>2016-2017</td>
<td>14%</td>
<td>(260,000) – Year 4, CH 78</td>
</tr>
<tr>
<td>2017-2018</td>
<td>14%</td>
<td>80,000</td>
</tr>
</tbody>
</table>

Facts About Insurance Coverage at MTSD

- Participate in NJ State Health Benefits
- Largest Pool in NJ – Over 400 School Districts
- Currently Obtaining most recent 2 Year Experience Rating
- Year #4 Contribution rates hold for 2017-2018 (12%-35%)
## MTEA Agreement

<table>
<thead>
<tr>
<th>Year</th>
<th>Increment Percentage</th>
<th>Increment in Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-2014 (Year 1)</td>
<td>2.3%</td>
<td>199,000</td>
</tr>
<tr>
<td>2014-2015 (Year 2)</td>
<td>2.5%</td>
<td>227,000</td>
</tr>
<tr>
<td>2015-2016 (Year 3)</td>
<td>2.5%</td>
<td>232,500</td>
</tr>
<tr>
<td>2016-2017 (Year 1)</td>
<td>2.5%</td>
<td>244,150</td>
</tr>
<tr>
<td>2017-2018 (Year 2)</td>
<td>2.75%</td>
<td>268,500</td>
</tr>
</tbody>
</table>

### Facts Regarding Agreement

- Minor increases in hourlies, no increases in stipends for final two years.
- Gained additional professional development hours and changes in tuition reimbursement.
- Currently contract with MTEA expires after 2017-2018.

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**53% of Total Budget**
Working to Control Fixed Costs...

Contractual Salaries
Employee Health Benefits

<table>
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<th>Salaries</th>
<th>Benefits</th>
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<td>Increase for 2016-2017</td>
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<td>244,150</td>
<td>(260,000)</td>
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2016-17
Total Decrease: (15,850)
(0.10% of Tax Levy)

2017-2018
Total Increase: 348,500
(2.40% of Tax Levy)

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<td>Increase for 2017-2018</td>
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Total Decrease: (15,850)
(0.10% of Tax Levy)

Total Increase: 348,500
(2.40% of Tax Levy)
Special Education

- Teachers
- Aides
- CST Staff
- Pre-School
- Tuition
- Transportation
- Speech
- ESY

2017-2018 Special Education

3,184,276
12% of student population
18% of overall budget
39,803 per pupil

2017-2018 General Education

17,048 per pupil

MENDHAM TOWNSHIP
SCHOOL DISTRICT
TAX IMPACT

How Does The Proposed School Budget Impact On Your Current Local Tax Rate?

IF YOUR HOME IS ASSESSED AT:

$100,000 = $7.20

$500,000 = $36.00

$891,709* = $64.20

*2016 Average Assessed Value.  Tax Impact Is For 2017-2018

2017 Mendham Township Total Ratables:

$1,874,558,760 +$1,240,960
Public school total 54.9%

Public school total 66.1%

Public school total 61.3%
**Public school total 66.8%**

**Mendham Twp.**

- Local School: 40.2%
- Regional School: 26.6%
- Municipal: 19.2%
- County: 12.3%
- County Open Space: 0.5%
- Local Open Space: 1.1%

**Regional Average**

- Local School: 41.4%
- Regional School: 23.5%
- Municipal: 22.2%
- County: 11.1%
- County Open Space: 0.4%
- Local Open Space: 1.5%

**Public school total 64.9%**

**Washington Twp.**

- Local School: 49.1%
- Regional School: 21.8%
- Municipal: 16.5%
- County: 10.3%
- County Open Space: 0.4%
- Local Open Space: 1.9%

**Public school total 70.9%**

**Regional Average**

- Local School: 41.4%
- Regional School: 23.5%
- Municipal: 22.2%
- County: 11.1%
- County Open Space: 0.4%
- Local Open Space: 1.5%
Capital and Maintenance Projects

Goal: To continue to invest in the maintenance of school facilities and develop sound plans for long-range care.

**MTES Facility Projects**

- New Chromebook Technology
- Hallway and Classroom Painting
- Roof Repair
- Septic Maintenance
- Replacement of Smart Board Technology
- Classroom Sound Field Systems
- Wireless Network Expansion and Replacements
- Tree Trimming
- Sidewalk Repairs
- Classroom Painting
Capital and Maintenance Projects

Goal: To continue to invest in the maintenance of school facilities and develop sound plans for long-range care.

**MTMS Facility Projects**

- Hallway and Classroom Painting
- Roof Repair
- Septic Maintenance
- Outdoor Field Repair, Maintenance, and Improvements
- Staggered Replacement of Smart Board Technology
- Classroom Sound Field Systems
- Wireless Network Expansion and Replacements
- Tree Trimming
- Stage Light Systems
Shared Services

- Cooperative Purchasing of School and Custodial Supplies
- Sussex County Regional Transportation Cooperative
- Ed Data Services (Purchasing Group)
- Alliance for Competitive Energy Services (ACES)
- NJ State Contracts
- Pooled Insurance
  - Liability
  - Workers Comp
  - Health, Prescription
- Facility Use with all Township Organizations
- BOE and DPW Maintenance Collaboration
- Transportation Maintenance with Washington Township
- Morris County Improvement Authority (Leasing Program)
Curriculum and Instruction Highlights

- Continued Articulation Across Disciplines
  - Focus on Literacy
- STEM Units of Study & Maker Space Lab (K-4)
- Intervention Programs/Smart Time
- Enrichment Programs
- Technology Infusion Across the Curriculum
  - Chromebooks and Google Apps
- Climate and Culture Initiatives
- Evolving Physical Education Program
- Continued Focus on Visual and Performing Arts
- Professional Development
  - Primary Reading Strategies/Instruction
  - Special Education
  - Applied Behavior Analysis (ABA) training
  - Math instruction – problem solving
  - New Jersey Learning Standards and PARCC

Every Student, Every Day
Success Shall Continue

• Continuous improvement in student achievement
• Support for the development of new programming
• Provide resources for students in order to meet and exceed standards
• Offer high quality experiences across the curriculum
• Guarantee 21st century learning preparation
• Maintain safe and efficient facilities
• Present a fiscally sound and responsible budget

Make the residents of Mendham Township proud

Every Student, Every Day!
Future Budget Meetings

April 25, 2017, 7:30 PM
MTSD Board of Education Meeting
MT Elementary School Library

May 4, 2017, 10:00 AM & 6:00 PM
Open House Meeting
Mendham Township Elementary School

May 8, 2017, 11:00 AM
Mendham Township SD Radio – Special Budget Edition
http://www.blogtalkradio.com/mendhamtwpsd

May 8, 2017, 7:00 PM
Township Committee Meeting
Town Hall
Thank You For Your Time.

Questions...