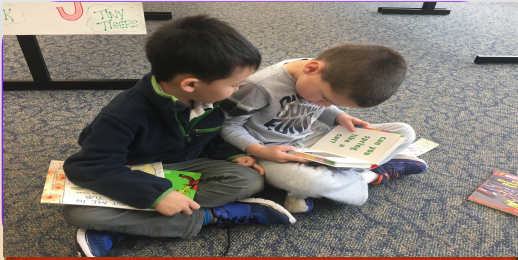




# 2017-2018 Budget





Achievement for ALL –  
Empowering potential



Cultivating a Love of  
Learning – Inspiring Staff



Sustaining Superior  
Education and  
Operational Excellence

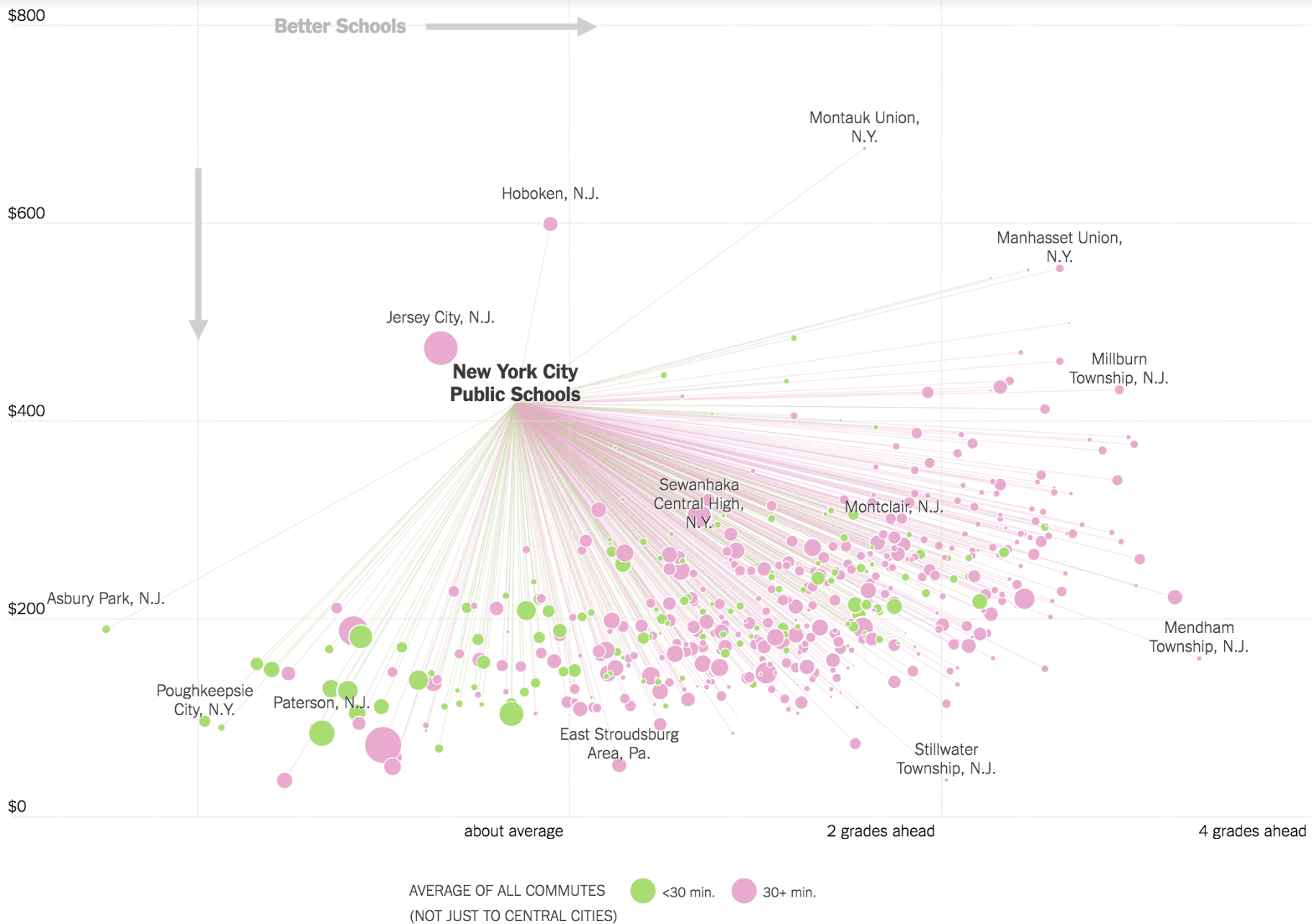
## Budgeting driven by Focus Areas

- Finding success in the 21<sup>st</sup> 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 – 6<sup>th</sup> 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)



Good Schools, Affordable Homes: Finding Suburban Sweet Spots  
 By QUOCTRUNG BUI and CONOR DOUGHERTY  
 NY Times - March 30, 2017



# Budget-Development Process

## Zero-Based Approach

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Site-based review (school and department)

+

District-level review

+

Board of Education review

+

Public input

=

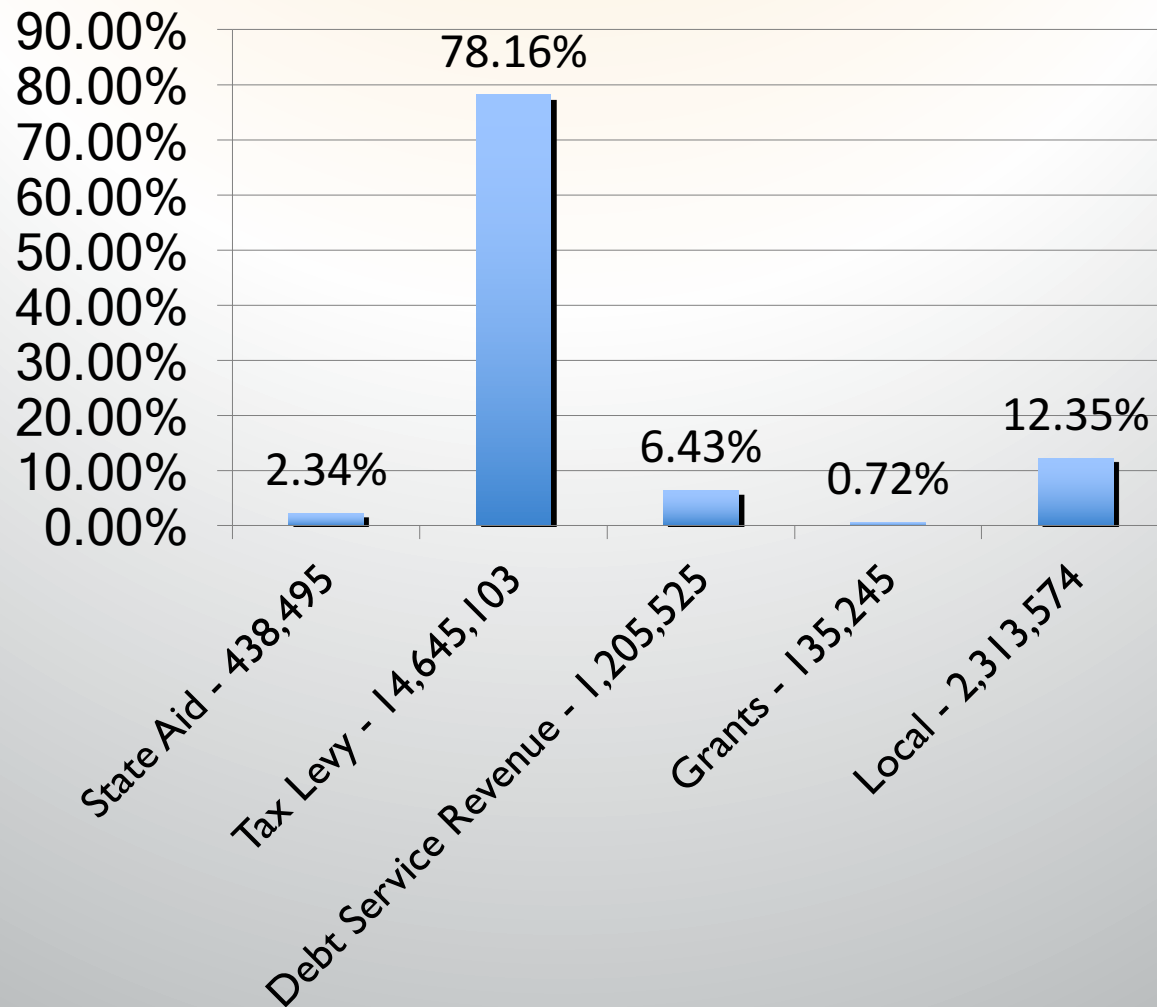
Informed, student-centered decision making

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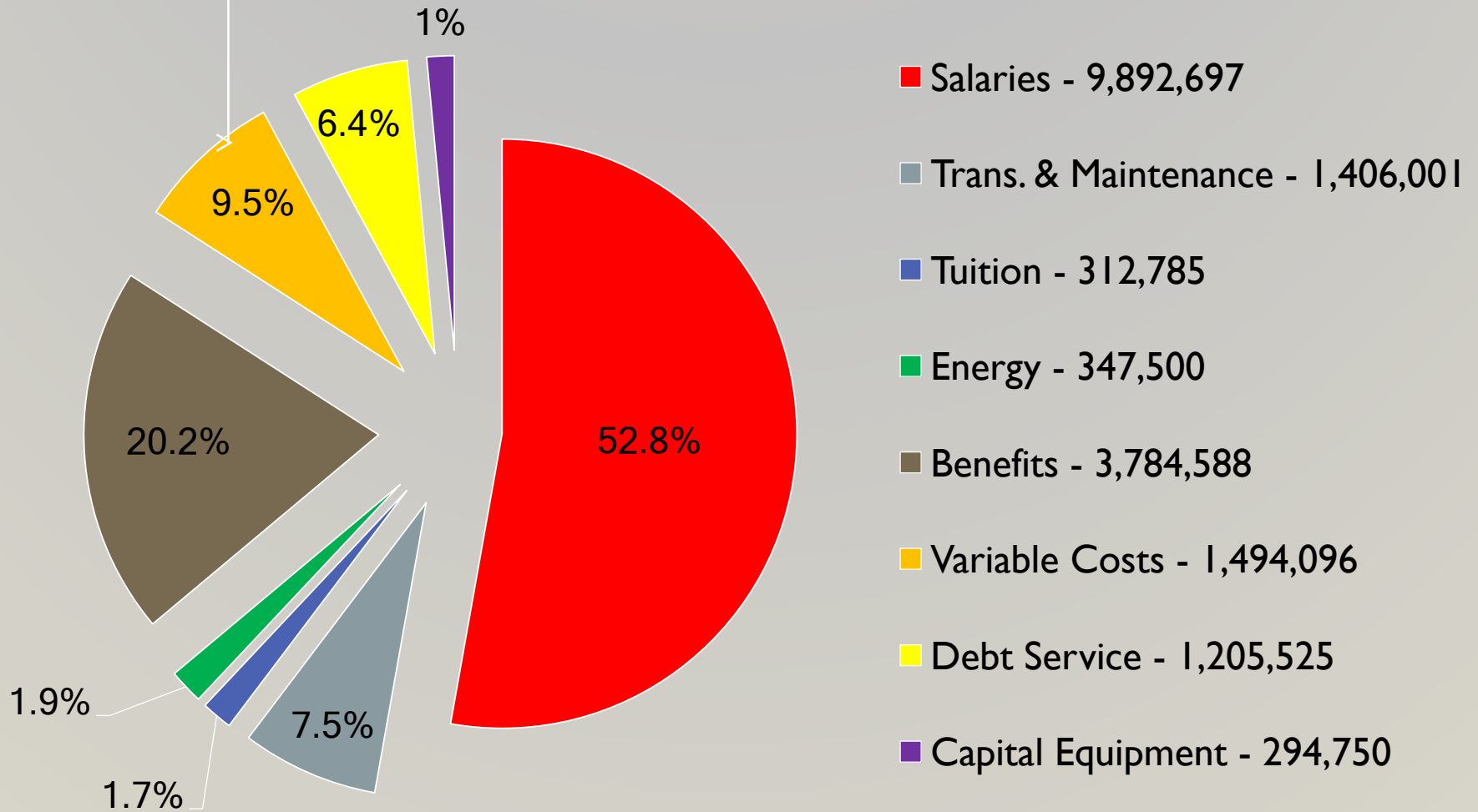
This Budget Preserves our Ability to Deliver  
High Quality Programs and Instruction





## ***Sources of Revenue 2017-2018***

**Fixed Costs: 90.5%**  
**Discretionary Funds: 9.5%**





# Budget Snapshot

## 2016-2017 Budget

General fund: \$16,401,469

### Revenue highlights

State aid: \$438,495

16/17 Tax levy: \$14,367,805

## 2017-2018 Budget

General fund: \$17,397,172

### Revenue highlights

State aid: \$438,495

17/18 Tax levy: \$14,645,103

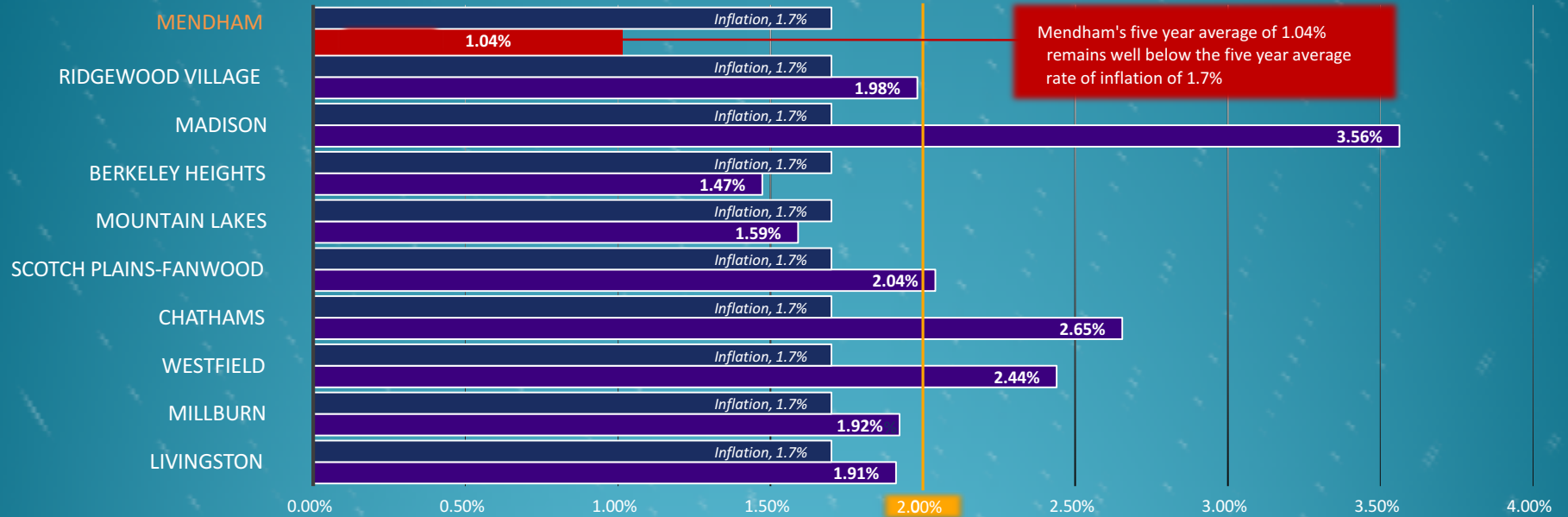
2017/2018 = 1.93% increase (\$277,298) to the local tax levy



School Year	State Aid	Operating Budget	Tax Levy	Change in Tax Levy
2005/2006	\$736,168	\$14,415,380	\$11,458,965	\$863,514
2006/2007	\$736,168	\$13,596,902	\$11,887,760	\$428,795
2007/2008	\$758,253	\$14,087,670	\$12,466,917	\$579,157
2008/2009	\$768,134	\$14,644,538	\$12,911,684	\$444,767
2009/2010	\$610,200	\$15,180,894	\$13,428,151	\$516,467
2010/2011	\$2,113	\$15,015,712	\$13,895,226	\$467,075
2011/2012	\$110,533	\$14,961,186	\$13,895,226	\$0
2012/2013	\$416,101	\$15,386,241	\$13,895,226	\$0
2013/2014	\$416,102	\$15,505,094	\$13,895,226	\$0
2014/2015	\$430,042	\$16,030,157	\$14,132,426	\$237,200
2015/2016	\$430,042	\$16,216,033	\$14,382,115	\$249,689
2016/2017	\$438,495	\$16,376,208	\$14,367,805	(\$14,310)
2017/2018	\$438,495	\$17,397,172	\$14,645,103	\$277,298

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018*
791	786	729	710	700

## 5 Year Avg. % Increase *against inflation* FY2013 - FY2017



# Comparative Analysis – 5 Year Trends



# A Closer Look At Health Insurance

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

## 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%)



# A Closer Look At Contractual Salaries...

MTEA Agreement		
	Increment Percentage	Increment in Dollars
2013-2014 (Year 1)	2.3%	199,000
2014-2015 (Year 2)	2.5%	227,000
2015-2016 (Year 3)	2.5%	232,500
2016-2017 (Year 1)	2.5%	244,150
<b>2017-2018 (Year 2)</b>	<b>2.75%</b>	<b>268,500</b>

## Facts Regarding Agreement

- Minor increases in hourly rates, 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.

---

**53% of Total Budget**



# Working to Control Fixed Costs...

## Contractual Salaries Employee Health Benefits

### Salaries

*Increase for 2016-2017*

*244,150*

### Benefits

*Increase for 2016-2017*

*(260,000)*

**2016-17**

**Total Decrease:  
(15,850)  
(0.10% of Tax Levy)**

**2017-2018**

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

### Salaries

*Increase for 2017-2018*

*268,500*

### Benefits

*Increase for 2017-2018*

*80,000*

# Special Education

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• Teachers	<u>2017-2018 Special Education</u>
• Aides	3,184,276
• CST Staff	12% of student population
• Pre-School	18% of overall budget
• Tuition	39,803 per pupil
• Transportation	
• Speech	<u>2017-2018 General Education</u>
• ESY	17,048 per pupil

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# ***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**

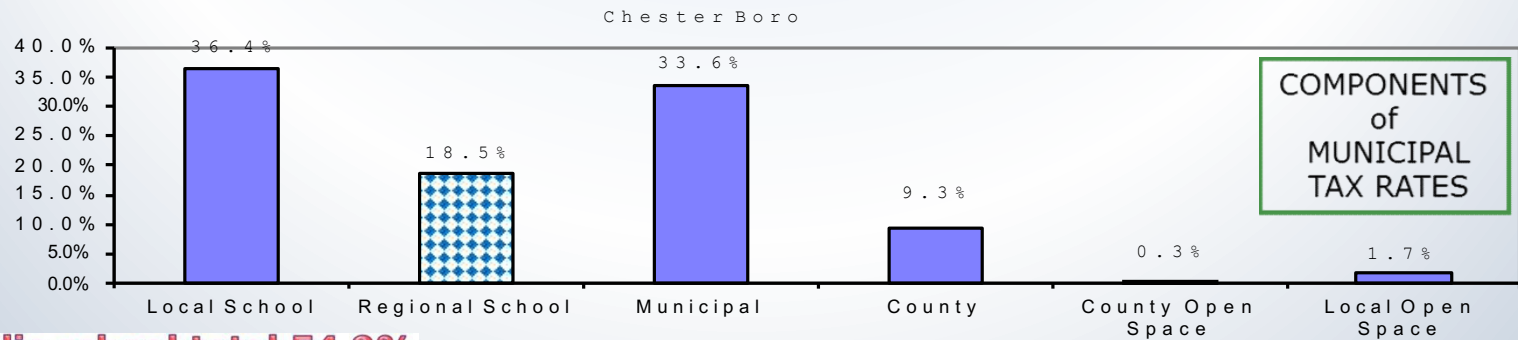
**\$891,709\* = \$64.20**

**\*2016 Average Assessed Value.**

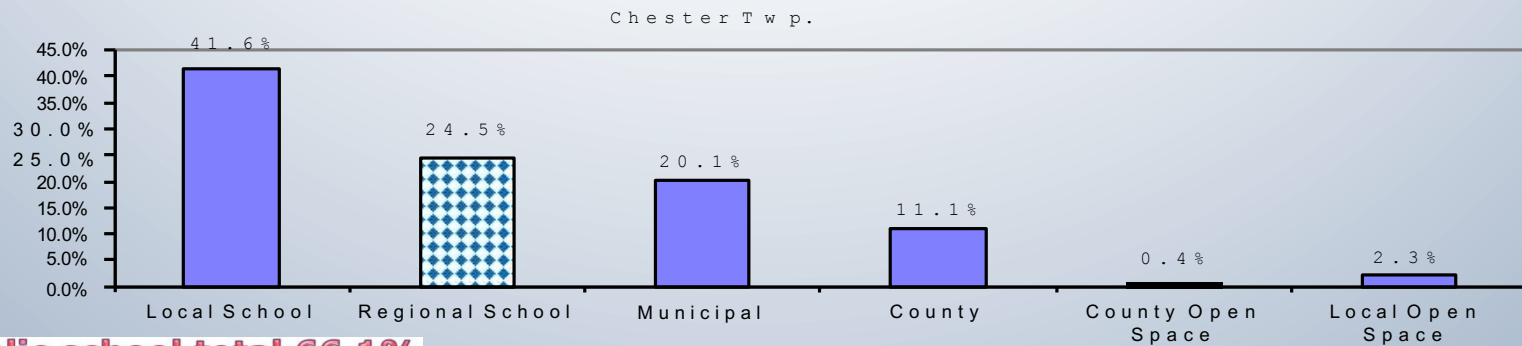
**Tax Impact Is For 2017-2018**

**2017 Mendham Township Total Ratables:**

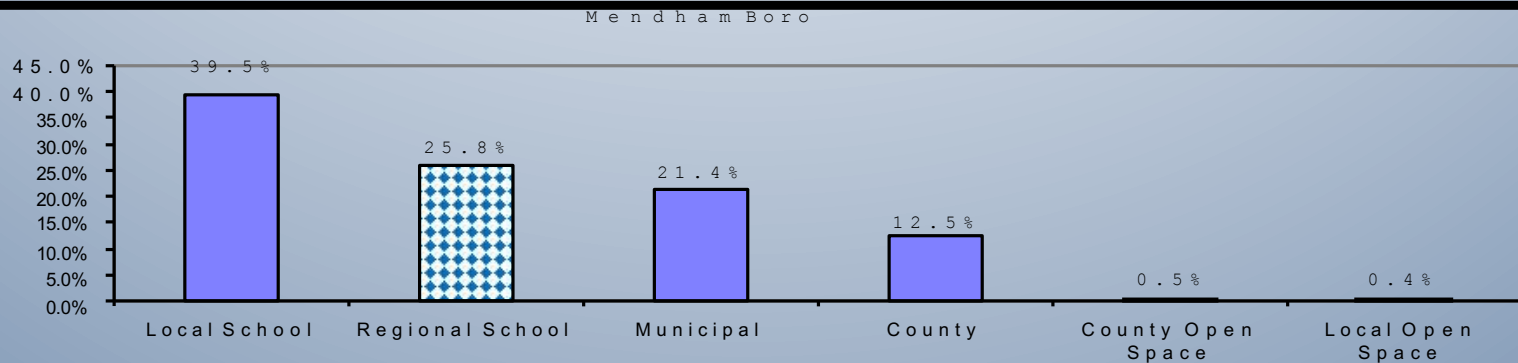
**\$1,874,558,760      +\$1,240,960**



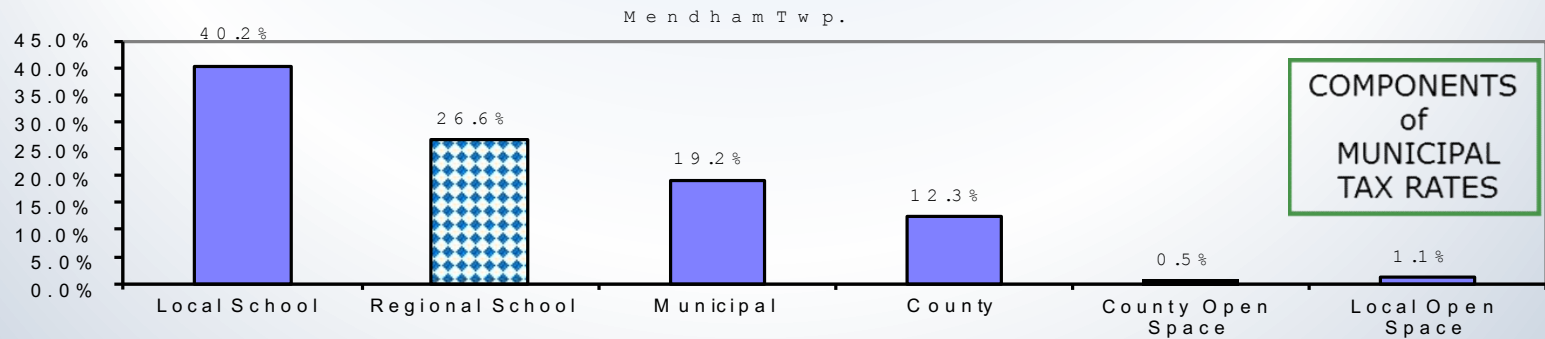
**Public school total 54.9%**



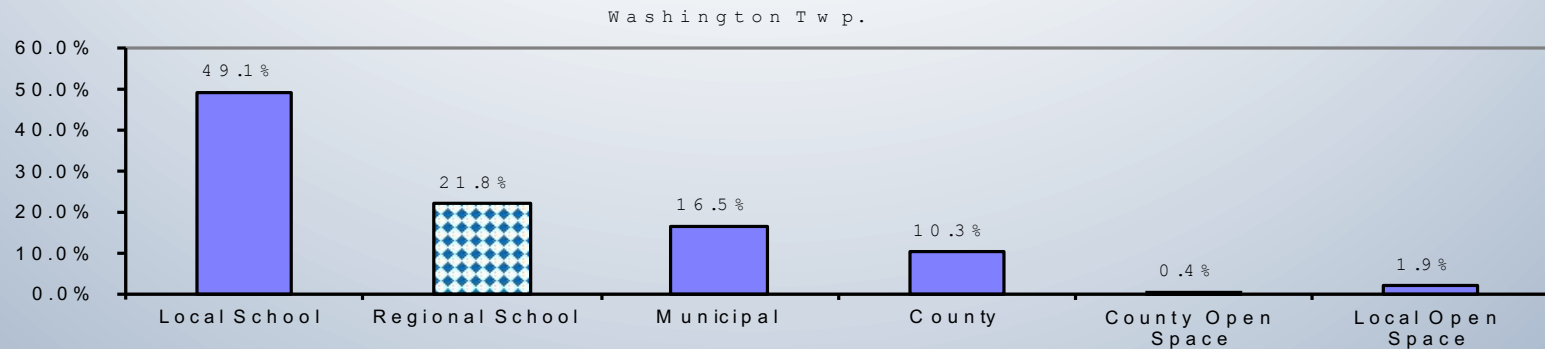
**Public school total 66.1%**



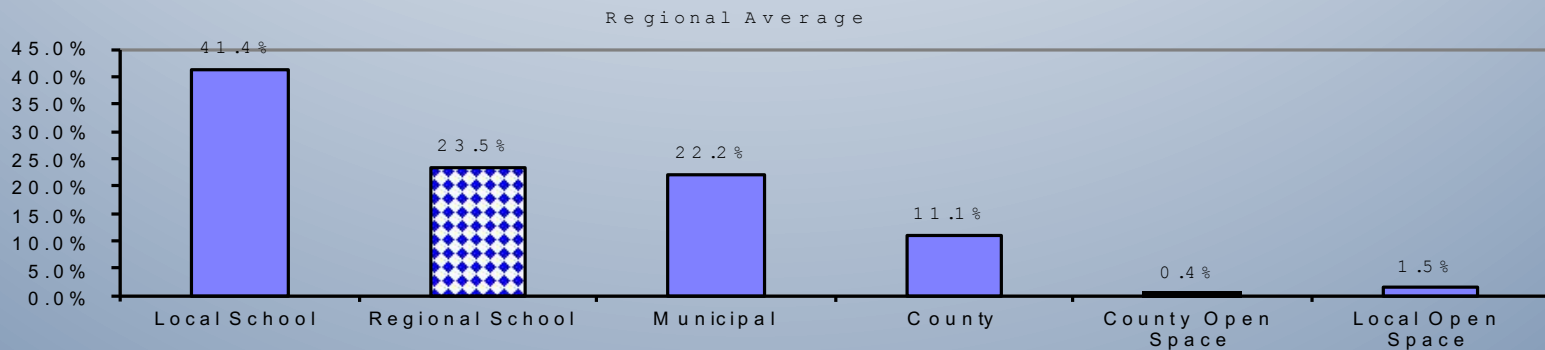
**Public school total 61.3%**



**Public school total 66.8%**



**Public school total 70.9%**



**Public school total 64.9%**

# 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 21<sup>st</sup> 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...

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