



Mountainside School District 2018-19 School Budget

Support Quality Education and High Student
Achievement



Overview

- ❑ Although there were budget gaps of \$1.2 million for 16-17 and \$1.0 million for 15-16, there was no gap for the 17-18 or 18-19 budgets.
- ❑ Management of the GL tuition through the use of reserves and deferments was the determining factor in avoiding a 2017-18 budget gap. In 2018-19 Mountainside had a 6% reduction in tuition (\$308,244) due to lower than anticipated enrollment in 2016-17.
- ❑ The facilities upgrades funded by the 2014 referendum result in lower maintenance costs (estimated budget \$50,000 savings this year).
- ❑ The tax levy increase for the 18-19 General Fund is 2% (\$314,368).
- ❑ The property tax impact is an increase of 1.8% or \$66.00/yr. per \$100,000 of assessed home value.



Review Summary

Budget Breakdown	2017-18	2018-19	Percentage Change
General Fund:			
Budgeted Fund Balance	448,592	85,644	-80.91%
Tuition Reserve Withdrawal	300,000	193,768	-35.41%
Local Tax Levy	15,718,396	16,032,764	2.0%
Other Revenue - Local Sources	168,752	284,734	68.73%
Extraordinary Aid	133,218	133,218	0.0%
State Aid	569,584	612,417	0.075%
Prior Year Encumbrances	6,840		-100.0%
Total General Fund	17,345,382	17,342,545	0.0%
Debt Service Fund:			
Tax Levy	1,237,201	1,237,201	0%
Reserve Withdrawal	18,728	12,985	-.31%
State Aid	455,892	454,736	0.0%
Total Debt Service Fund	1,711,821	1,704,922	-0.0%

Tuition Rates for GL Have Stabilized as a Result of the New Send-Receive Agreement

<u>Budget Year</u>	<u>GL Tuition*</u>	<u>Change in \$</u>	<u>Change in %</u>
2009 - 2010	3,053,475		
2010 - 2011	3,431,388	377,913	12.4%
2011 - 2012	3,875,032	443,644	12.9%
2012 - 2013	3,590,835	(284,197)	-7.3%
2013 - 2014	3,691,584	100,749	2.8%
2014 - 2015	3,894,260	202,676	5.5%
2015 - 2016	4,574,032 ¹	679,772	17.5%
2016 - 2017	5,159,805 ²	585,773	12.8%
2017 - 2018	4,795,560 ³	(364,245)	-7.1%
2018 - 2019	4,487,316	(308,244)	-6.4%

* Includes adjustments for prior years, excludes SpEd costs

¹ Amount was \$4,808,829 before deferrment of \$234,797 to 16-17 year

² Amount was \$5,653,573 before deferrment of \$493,768 to future years

³ Includes \$428,837 of prior year adjustments



Tax Impact

	<u>2018</u>	<u>2019</u>	<u>Variance</u>	
			<u>\$</u>	<u>%</u>
Tax Levies:				
General Fund Tax	15,718,396	16,032,764	314,368	2.0%
Debt Service Tax	1,237,201	1,237,201	0	0
Total Tax Levy	16,955,597	17,269,965	314,368	1.90%
Tax Valuation	477,761,900	477,984,500	222,600	0%
Rate Impact:				
General Fund Tax Levy	3.29%	3.35%		0.07%
Debt Service Tax Levy	0.36%	0.36%		0%
Total Tax Levy	3.65%	3.71%		0.07%
Impact per \$100,000 Home Value:*				
General Fund Tax	3,288	3,354	66	
Debt Service Tax	357	357	0	
Total Tax	3,645	3,711	66	

*Average home value in Mountainside is \$164,877 which would pay a total tax of \$6,117.



K-8 Schools (401-750 Population) Budgetary Cost Per Pupil

...from the 2016-17 NJ Taxpayers Guide to Educational Funding



<u>Rank</u>	<u>County</u>	<u>District</u>	<u>Cost/Pupil</u>
1	CAMDEN	MOUNT EPHRAIM BORO	10,330
2	MIDDLESEX	JAMESBURG BORO	11,250
3	CUMBERLAND	FAIRFIELD	11,386
4	CUMBERLAND	LAWRENCE TWP	12,034
5	CUMBERLAND	COMMERCIAL TWP	12,108
6	CUMBERLAND	MAURICE RIVER TWP	12,151
7	PASSAIC	NORTH HALEDON BORO	12,157
8	BURLINGTON	MEDFORD LAKE	12,735
9	WARREN	ALLAMUCHY TWP	12,997
10	WARREN	GREENWICH	13,182
11	UNION	MOUNTAINSIDE BORO	13,227
xxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx
59	SOMERSET	BEDMINSTER	19,429
60	HUNTERDON	HOLLAND TWP	19,460
61	GLOUCESTER	GREENWICH TWP	19,475
62	PASSAIC	BLOOMINGDALE	19,599
63	MORRIS	MENDHAM TWP	20,432
64	HUNTERDON	TEWKSBURY	20,731
65	ATLANTIC	BRIGANTINE CITY	21,388
66	MIDDLESEX	CRANBURY TWP	21,927



What are our Program Goals 2018-19

- **Assess and Prioritize Curriculum Development**
 - Summer work in LA and Math
 - Focus on Developing New Social Studies Curriculum
 - Continue to work on Special Area Curriculum
- **Continue to Streamline Professional Development**
 - Turnkey training, PLC's, Half days, Math Consultant
- **Continue to Analyze our Achievement Gaps**
 - Through MAP and LinkIt!
- **Provide Additional Curriculum and Student Support**
 - Through additional faculty positions
 - Full time Lead Teacher and Math Specialist at Deerfield
 - Expand part time Guidance Counselor to Full Time



What are our Program Goals 2018-19

- **Maintain Class Size**
- **Improve and Provide Additional Safety and Security Support**
 - **Class 3 Officer – Shared Services with Police Dept.**
 - **Additional doors and swipe card entries**
- **Infusion of 21st Century Skills**
 - **Integration of technology**



What are our Facilities Goals?

Both Schools

- Upgrade fields
- Additional card swipe entries

Deerfield

- Complete door replacement

Beechwood

- Upgrade front canopy
- Playground replacement (3 phases)

— Phase 1 completed



Questions

