



Mountain Lakes School District:

Building and Maintaining Programs  
in the era of the 2% budget cap

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Dr. Anne Mucci  
Superintendent of Schools



# Public School Funding in New Jersey:

Funded primarily by property taxes

- Basis for state aid
  - Rateables
  - Unfunded mandates
  - Employee salaries and benefits
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# How is Mountain Lakes reducing costs and generating revenue? (Without these initiatives the district would need to RIF 19 Teachers & Programs)

## Reducing Costs:

Energy Savings Partnership (\$29,275 annually)

Completing all Payroll internally (\$30,000 annually)

MLEA negotiated contract changes:

Reduction in compensation for teaching overage (\$11,000 annually)

Reduction in benefits for temporary employees (\$70,000 annually)

Increase in weekly hours to earn benefits (\$200,000 annually)

Reduction in opt out payment for benefits (\$300,000 annually)

**Total: \$640,275. Annually**

## Generating Revenue:

Summer Academy (\$131,000 annually)

Time to Soar (\$218,000 annually)

Preschool (\$125,000 annually)

Tuition Program (\$255,000 annually for 19 students K-12)

Expansion of Itinerant Program (\$35,000 annually)

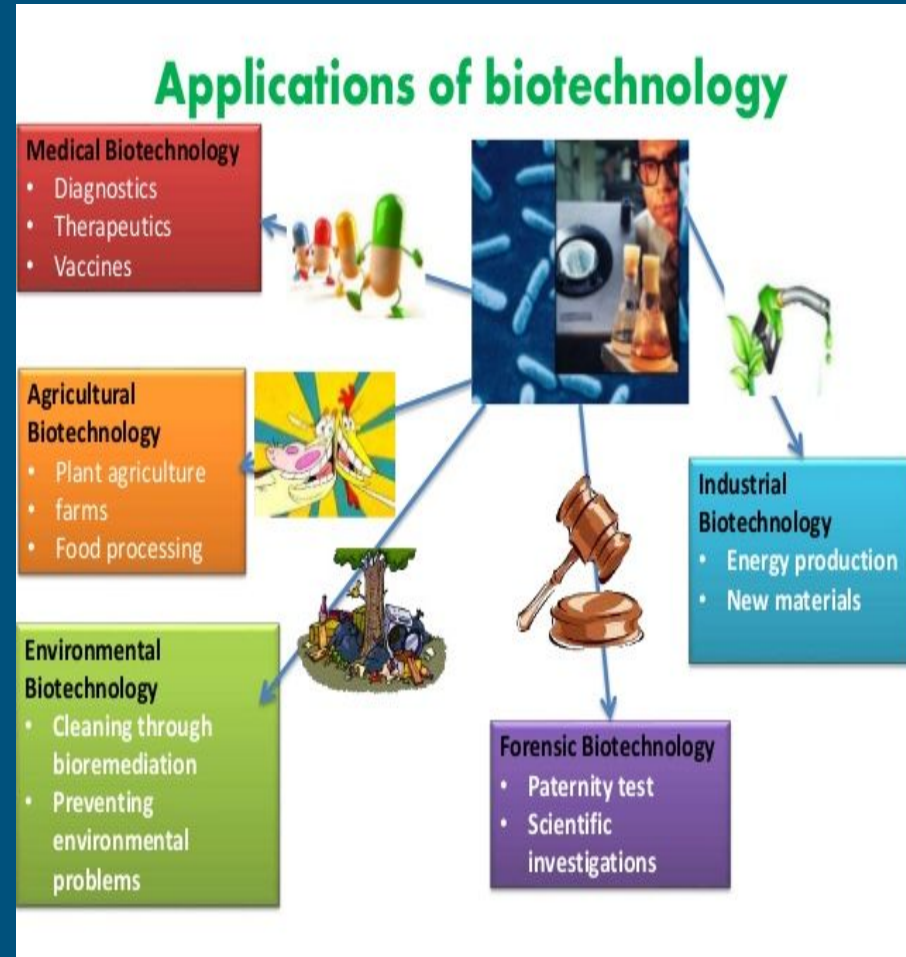
**Total: \$764,000. Annually**

# Biotechnology Academy

Through a partnership with Morris County Vocational School, MLHS could receive grant funding to begin a tuition based program that would serve the top students in Morris County and provide resources and instructional expertise for MLHS students who are not part of the Academy.

Students in the Academy would have their PARCC, AP, SAT, and ACT scores counted in MLHS Total. Academy students are not eligible for MLHS Valedictorian and Salutatorian, instead the top two graduating Academy students are acknowledged through the Morris County Distinguished Scholars Program.

Academy students would be enrolled in MLHS courses for subject areas outside of the Biotechnology course of study. The students would be able to participate in all MLHS Sports and Extracurricular activities.







# The 100 Best Places To Teach In New Jersey

Where are the best New Jersey school districts to teach?

By Tom Davis (Patch Staff) - September 16, 2016 3:44 pm ET | P |

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**Mountain  
Lakes School  
District Ranks  
#1 In New  
Jersey  
according to  
Niche.com**

# Impact of Biotechnology Academy on Class Size

If the program were to begin in 2017 and accept 15 freshman students:

The Academy students would require two periods daily for dedicated, cohort only classes. For the remainder of their academics, students would be enrolled in typical freshman and sophomore level courses.

In order to maintain the current average class size we would need to hire a Biotechnology teacher and run an additional section of Freshman English and History.

We did not replace a high school science teacher who retired in 2016 this school year.

Grade Level	Total Current Enrollment	# of Boonton Township students	*Projected MLSD Enrollment for 2017-2018
PK3	15	13	12
PK4	27		25
K	66	32	65
1	69	50	66
2	88	34	69
3	79	38	88
4	87	48	79
5	91	47	87
<i>Wildwood</i>	480		462
6	106	47	91
7	104	77	106
8	120	59	104
<i>Briarcliff</i>	330		301
9	163	59	179
10	190	68	163
11	183	77	190
12	206	62	183
<i>MLHS</i>	742		715

# Boonton Township

## High School Enrollment

Year:	Students:
2015-2016	260.7
2016-2017	259
2017-2018	263
2018-2019	263
2019-2020	242
2020-2021	219
2021-2022	180
2022-2023	167





# Projected Revenue for Biotechnology Academy @ MLHS

	Year 1	Year 2	Year 3	Year 4
	2017-18 SY	2018-19 SY	2019-20 SY	2020-21SY
Estimated # of Students	15	30	45	60
Tuition Rate	9,100	9,100	9,100	9,100
<b>Total Estimated Tuition Revenue</b>	<b>136,500</b>	<b>273,000</b>	<b>409,500</b>	<b>546,000</b>
<b>Expenses</b>				
Teacher .5 includes HB 80K (yr1)	40,000	102,000	142,000	214,000
Increase in Staff	0.5	1	1.5	2
<b>Revenue Split Assuming No Grant Funds</b>				
MLBOE Split - 80%	109,200	218,400	327,600	436,800
MCVSD Split - 20%	27,300	54,600	81,900	109,200
<b>Profit</b>	<b>69,200</b>	<b>116,400</b>	<b>185,600</b>	<b>222,800</b>
<b>Revenue Split Assuming Estimated Grant Funds</b>				
Estimated Grand Funds less portion associated with MCVSD Curriculum Director (Assumed the amount used for each year corresponds to the detail of the application - see 2nd tab)	100,000	83,772	83,772	-
Estimated Tuition & Grant Revenue	236,500	356,772	493,272	546,000
MCVSD Split - 20%	27,300	54,600	81,900	109,200
MCVSD Add'l Tuition Rev. Allocation - 30% (Assumed the amount is capped at the grant proceeds for that year)	-	-	-	-
<b>Total MCVSD Estimated Revenue</b>	<b>27,300</b>	<b>54,600</b>	<b>81,900</b>	<b>109,200</b>
<b>MLBOE Receives remainder of total</b>	<b>209,200</b>	<b>302,172</b>	<b>411,372</b>	<b>436,800</b>

Over the last decade, Mountain Lakes resident students consistently account for 450 of the total students in Mountain Lakes High School.





**Mr. Scott Moffitt**  
Superintendent of Schools, MCVSD

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**Ms. Shari Castelli**  
Assistant Superintendent, MCVSD



Does the Board philosophically agree with the introduction of a Biotechnology Academy at Mountain Lakes High School?

For questions, please contact  
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