

# HAMPTON BOROUGH SCHOOL DISTRICT



2018-2019

## Budget Presentation and Public Hearing

April 24, 2018

Mr. Michael Jones, Chief School Administrator

Ms. Patricia Martucci, Business Administrator

# OUR MISSION

The Hampton Borough School District, committed to quality and excellence, will provide a broad-based education which is responsive to the needs of all students. Working with the community, the district shall:

- ▶ Offer a wide range of academic experiences that encourages all students to meet their potential and prepares them to meet the New Jersey Core Curriculum Standards;
- ▶ Foster a respect for self and others;
- ▶ Encourage personal, social, and civic responsibility;
- ▶ Develop a continuing interest in self-improvement in all areas;
- ▶ Create an environment that encourages a desire for successful learning;
- ▶ Generate an enthusiasm for life-long learning.

# The 2018 -2019 Budget Includes

- ▶ Middle School students attending Lebanon Township School District on a tuition basis.
- ▶ Reduction in staff necessary due to send/receive relationship with Lebanon Township.
- ▶ Shared Music, World Language, and Art Teachers.
- ▶ P/T Bookkeeper – Business Office
- ▶ Tuition received for received students
- ▶ Integrated preschool program
- ▶ Flat State Aid, but expectations continue to rise.

# STATEMENT OF PRIORITIES

## The 2018 -2019 Budget Supports:

### ▶ **Maintaining Our School System**

- ▶ Paraprofessionals to support specialized classroom instruction
- ▶ Full-Day Kindergarten
- ▶ Integrated Preschool program
- ▶ Music and art programs

### ▶ **Raising Standards & Expanding Opportunities**

- ▶ Resources to close the achievement gap for special needs students
- ▶ Ongoing implementation of the Common Core Standards

### ▶ **Building Professionalism**

- ▶ Professional Development opportunities both in-district and out-of-district through ECSNJ
- ▶ Participation with NHVRHS and constituent districts for quality local opportunities

# STATEMENT OF PRIORITIES (continued)

## ▶ **Protecting Our Investment**

- ▶ Maintenance of all building systems (HVAC, plumbing, electrical etc.)
- ▶ Architect/Engineer of Record to help identify areas of need and future planning

## ▶ **Planning for the Future**

- ▶ NHVRHS Articulation participation
- ▶ Professional Learning Communities
- ▶ I&RS (Intervention and Referral Service) program
- ▶ Additional Chromebooks to infuse technology in all subject areas
- ▶ Choice School Designation
- ▶ Shared Services (Art, Music, Spanish)

# NJ LEARNING STANDARDS

The 2018 – 2019 Budget Supports:

▶ **Mathematics**

- ▶ Ongoing professional development and PARCC score analysis.

▶ **Science**

- ▶ Continued implementation of Next Gen Science Curriculum for grades K-5.

▶ **English Language Arts**

- ▶ IRLA (American Reading Company) reading assessment program in Grades K-5.
- ▶ Continued support of the writing program for students in Grades K-5.

▶ **Social Studies**

- ▶ Summer 2018 updating of the Curriculum to align with CCCS.

▶ **21<sup>st</sup> Century Life/Career**

- ▶ Problem solving, critical thinking, evaluating information, leadership, communications, and ethics.

# NJ LEARNING STANDARDS (continued)

## ▶ Visual Performing Arts

- ▶ Art, Vocal & Instrumental music offerings for students in Grades PreK-5

## ▶ Health & Physical Education

- ▶ Integration of physical activity and nutrition.

## ▶ World Languages

- ▶ Curriculum update to align with the NJ Common Core Standards and with Lebanon Township for successful student transition.
- ▶ Spanish for grades K-5.

## ▶ Technology

- ▶ Continuation/expansion of the 1:1 device initiative.
- ▶ Instruction on internet safety for all grade levels.

# REVENUE SUMMARY

## Operating Budget – Fund 10

Source	Amount
Fund Balance / Surplus	\$ 117,534
Tuition	\$ 105,000
Miscellaneous	\$ 5,377
Tax Levy	\$ 1,740,653
Extra Ordinary Aid (Estimate)	\$ 98,317
Nonpublic Transportation Aid (Estimate)	\$ 2,500
State Aid	\$ 958,360
<b>TOTAL ANTICIPATED REVENUES</b>	<b>\$ 3,027,741</b>



# EXPENSE SUMMARY

## Operating Budget – Fund 10

Program	Amount
Instruction – Regular Education	\$ 764,350
Instruction – Special Education	\$ 550,750
Co-curricular	\$ 2,966
Tuition – Lebanon Township/Other OOD	\$ 363,500
Child Study Team	\$ 202,500
Media / Technology	\$ 11,500
Administration / Health Services	\$ 240,550
Maintenance / Custodial	\$ 282,500
Transportation	\$ 104,200
EE Health/Rx/Dental/Vision Benefits	\$ 504,925
<b>TOTAL ANTICIPATED EXPENSES:</b>	<b>\$ 3,027,741</b>

# Debt Service – Fund 40

## Revenue:

SOURCE	AMOUNT
Fund Balance	\$ 1
State Aid	\$ 100,031
Tax Levy	\$ 142,568
<b>TOTAL REVENUE:</b>	<b>\$ 242,600</b>

## Expense:

PROGRAM	AMOUNT
Principal	\$ 170,000
Interest	\$ 72,600
<b>TOTAL EXPENSE:</b>	<b>\$ 242,600</b>

# LOCAL TAX LEVY

Tax levy	2017-18	2018-19	Difference	% Increase	Tax Points	Annual Increased Cost For a \$200,000 Home
Operating Fund	\$1,667,653	\$1,740,653	\$ 73,000			
Debt Service Fund	\$144,204	\$ 142,568	(\$1,636)			
<b>TOTAL</b>	<b>\$1,811,857</b>	<b>\$1,883,221</b>	<b>\$ 71,364</b>	<b>3.9%</b>	<b>5.84</b>	<b>\$117</b>

Municipal Data Used for Calculations (2017):

Net Taxable Value Land & Improvements: \$122,109,438  
 1 Cent / 1 Tax Point Equals: \$ 12,211

# Thank you for attending!



## Questions & Comments?