

HAMPTON BOROUGH SCHOOL DISTRICT

2017-2018

Budget Presentation

and

Public Hearing

Presented: April 25, 2017

Mr. Michael Jones, Chief School Administrator

Ms. Patricia Martucci, Business Administrator

PROGRAMS

- ▶ Increasing enrollment and projection of continuing trend.
- ▶ Flat State Aid, but expectations continue to rise.
- ▶ CCCS & PARCC Testing require instructional enhancements to maintain HPS as a high achiever.
- ▶ Engaging programs provide incentive for students to want to achieve more and further support student success.

NJ LEARNING STANDARDS

The 2017 – 2018 Budget Supports:

▶ **Mathematics**

- ▶ Updating of the Curriculum during the Summer of 2017, as suggested by the QSAC Educational Specialist.

▶ **Science**

- ▶ Implementation of Next Gen Science Curriculum for grades K-5.
- ▶ MS Teacher participation in RVCC Summer Science Seminar.

▶ **English Language Arts**

- ▶ IRLA (American Reading Company) reading assessment program in Grades K-5.
- ▶ New writing program for students in Grades K-6.

▶ **Social Studies**

- ▶ Updating of the Curriculum to align with CCCS.

▶ **21st Century Life/Career**

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

NJ LEARNING STANDARDS (continued)

▶ Visual Performing Arts

- ▶ Review and revision of curriculum to align with CCCS.
- ▶ Vocal & Instrumental offerings for students in Grades PreK-8.

▶ Health & Physical Education

- ▶ Further Curriculum Revision.
- ▶ Integration of healthy activities.

▶ World Languages

- ▶ Spanish for grades K-8.
- ▶ Further Curriculum revision.

▶ Technology

- ▶ Further Curriculum revision.
- ▶ Instruction on internet safety for all grade levels.

STATEMENT OF PRIORITIES

The 2017 -2018 Budget Supports:

▶ **Maintaining Our School System**

- ▶ Paraprofessionals to support specialized classroom instruction
- ▶ Full-Day Kindergarten
- ▶ Robust music and art programs

▶ **Raising Standards & Expanding Opportunities**

- ▶ Resources to close the achievement gap for special needs students
- ▶ Professional development for PARCC

▶ **Building Professionalism**

- ▶ Professional Development opportunities both in-district and out-of-district for GoMath, IRLA and Write Steps
- ▶ 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.)
- ▶ Updating of the District LRFP (Long Range Facility Plan)

▶ **Planning for the Future**

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

COST SAVING INITIATIVES

▶ **Shared Services**

- ▶ Business Services (Business Administrator & Bookkeeper)
- ▶ BCBA
- ▶ Art Teacher

▶ **Hunterdon County Educational Services Commission**

- ▶ Contractors (HVAC, Boiler, Electrician, Plumber)

▶ **E-Rate**

- ▶ Rebates on telephone lines, internet, etc.

▶ **Comcast**

- ▶ Internet and Phone Service

▶ **New Jersey School Insurance Group (NJSIG)**

- ▶ Safety Grant Program

EXPENSE SUMMARY

General Operating Budget – Fund 10

- Current Expense \$2,825,240

Grants & Entitlements – Fund 20

- ESSA (Formerly NCLB) \$ 24,900
- IDEA \$ 26,500
- REAP \$ 16,540

Debt Service – Fund 40

- Principal & Interest \$ 254,101

TOTAL EXPENSES: \$3,147,281

REVENUE SUMMARY

General Operating Budget – Fund 10

- Local Tax Levy \$ 1,667,653
- State Aid \$ 1,002,606
- Fund Balance \$ 75,631
- Miscellaneous (Estimated) \$ 79,350

Grants & Entitlements – Fund 20

- ESSA (Formerly NCLB) \$ 24,900
- IDEA \$ 26,500
- REAP \$ 16,540

Debt Service – Fund 40

- Local Tax Levy \$ 144,164
- State Aid \$ 109,897
- Fund Balance \$ 40

TOTAL REVENUES: \$ 3,147,281

BUDGET AT A GLANCE

	<u>Amount</u>	<u>% of Budget</u>
▶ Instruction	\$ 1,798,240	64%
▶ Administration	\$ 172,690	6%
▶ Operation/Maintenance of Plant	\$ 270,235	10%
▶ Employee Benefits	\$ 584,075	20%
TOTAL:	\$ 2,825,240	100%

*Operating Budget (Fund 10 only)

LOCAL TAX LEVY

Tax levy	2016-17	2017-18	Difference	% Increase	Tax Points	Annual Increased Cost For a \$200,000 Home
Operating Fund	\$1,602,895	\$1,634,953	32,058	2.0%		
Debt Service Fund	\$250,379	\$254,902	\$4,523	.02%		
TOTAL	\$1,853,274	\$1,889,855	\$36,581	2.02%	3.0	\$60.00

Municipal Data Used for Calculations (2016):

Net Taxable Value Land & Improvements: \$121,651,117
 1 Cent / 1 Tax Point Equals: \$ 12,165

THANK YOU!

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.