



Hackettstown Public Schools
2018-2019
Budget Presentation



School Budget History

09 - 10 Budget Failed

10 - 11 Budget Failed

11 - 12 Zero Based Budget

2% CAP IN EFFECT

12 - 13 Budget Increase **1.2%**

13 - 14 Budget Increase **1.8%**

14 - 15 Budget Increase **1.7% (Loss \$800,000.00 Bank Cap)**

15 - 16 Budget Increase **1.8%**

16 - 17 2% with use of Banked Cap, enrollment & health care adjustments

17 - 18 2% with use of Banked Cap and enrollment adjustment

18 - 19 2% with use of enrollment adjustment

District Facilities Projects – 2014 to Present

- **2014**

- Partial Roof Replacement – HS – Main Office, Library
- Split AC unit installed in district server room
- Security Cameras installed at HS, MS, WG
- New drapery, seating installed HS Auditorium
- HS Boilers replaced
- Network Infrastructure upgrades

- **2015**

- Ceiling Replacement – HH
- Security Cameras – HH
- Fiber Optic – HH & WG

- **2016**

- Security Vestibules – HH & WG
- Electric Upgrade – HH
- Roof Replacement – WG
- Courtyard Drainage – MS
- Sub divide Faculty Room into SGI – HH

- **2017**

- Security Vestibules – MS & HS
- Media Center Renovation – HS
- Hall of Fame – HS
- TV Production Studio Renovation – HS
- Partial Roof replacement – HS & MS

Shared Services –2012-Present

- **2012-2013 (Approx \$75K)**
 - Superintendent - October 2012
- **2013-2014 (\$83.9K)**
 - Superintendent
- **2014-2015 (\$194.3K)**
 - Superintendent
 - Director of Curriculum
 - Director of Buildings & Grounds
- **2015-2016 (\$209.9K)**
 - Superintendent
 - Director of Curriculum & Director of Buildings & Grounds
 - Director of Special Services - January 2016
- **2016-2017 (\$337.0K)**
 - Superintendent
 - Director of Curriculum
 - Director of Buildings & Grounds
 - Director of Special Services
 - Administrative Assistant to the Superintendent
 - Administrative Assistant to the Director of Special Services

Shared Services – 2012-Present (cont'd)

▪ 2017-2018 (\$342.9K)

- Superintendent
- Director of Curriculum
- Director of Buildings & Grounds
- Director of Special Services
- Administrative Assistant to the Superintendent
- Administrative Assistant to the Director of Special Services
- Director of Security - January 2018

▪ 2018-2019 Projections (\$363.6K)

- Superintendent
- Director of Curriculum
- Director of Buildings & Grounds
- Director of Special Services
- Administrative Assistant to the Superintendent
- Administrative Assistant to the Director of Special Services
- Director of Security

Total Shared Services Savings

Superintendent - \$520.8K

Director of Curriculum & Director of Buildings & Grounds -\$408.3K

Director of Special Services Savings -\$140.2K

Administrative Assistant to the Superintendent -\$90.3K

Administrative Assistant to the Director of Special Services -\$68.9K

Director of Security -\$14.5K

Total Savings from 10/12 – 6/18

\$1,243,000

New Sports/Co-Curricular Programs



- Robotics
- Lacrosse
- Swimming



TOTAL BUDGET

\$31,348,043

Represents a 7.13% **decrease** compared to 2017-
2018 February 1, 2018 adjusted budget

(\$2,406,383)

Budget/Student Comparison NJ School Districts similar to Hackettstown 2015-2016 Actuals (Taxpayer's Guide to Education)

District	County	ADE of Students	Operating Budget (000's)	State Aid (000's)	% State Aid to Actuals	
New Milford Boro	Bergen	2015.5	39,165	1,769	5%	Spending decrease \$272.7K; increase ADE 9 students
Collingswood	Camden	1963.3	38,212	10,391	27%	Spending increase 1.2M from 14-15; increase ADE 63.3 students
Middlesex	Middlesex	2078	39,107	8,831	23%	Spending increase 1.7 M from 14-15; decrease ADE 13.8 students
Kinnelon	Morris	1984.9	43,264	1,480	3%	Spending increase 1.0 M from 14-15; decrease ADE 44.6 students
Somerset Hills	Somerset	2028.1	45,137	877	2%	Spending increase 1.3 M from 14-15; decrease ADE 31.8 students
Roselle Park	Union	2034.1	37,759	10,460	28%	Spending increase 1.3 M from 14-15; increase ADE 41.3 students
Hackettstown	Warren	1945.1	31,316	5,101	16%	Spending increase 2.2M from 14-15; increase ADE 27.5 students
Saddle Brook	Bergen	1758.8	36,508	1,107	3%	Spending increase 1.4M from 14-15; increase ADE 28 students
Leonia	Bergen	1833.8	37,352	3,566	10%	Spending increase 1.8 M from 14-15; decrease ADE 4.1 students
Hasbrouck Heights	Bergen	1896	33,980	1,143	3%	Spending increase 1.7 M from 14-15; decrease ADE 15.2 students
Glen Ridge	Essex	1915.4	34,266	758	2%	Spending increase 1.3 M from 14-15; decrease ADE 15.2 students
Buena Regional	Atlantic	1909	44,744	19,404	43%	Spending decrease \$69.3K; decrease ADE 97.6 students
Metuchen	Middlesex	2255.4	42,715	1,051	2%	Spending increase 1.7 M from 14-15; increase ADE 73.4 students
Secaucus	Hudson	2124.1	42,863	970	2%	Spending increase 2.5 M from 14-15; decrease ADE 70.8 students
Pequannock	Morris	2198.6	43,398	2,116	5%	Spending increase 1.2 M from 14-15; decrease ADE 61.6 students

Note that Htown is now at about 2012 for 10/15/18 projection (only Htown) and the operating budget is \$30,515

Closest above (using 15-16) are New Milford, Somerset Hills Regional and Roselle Park who's budgets are 25%, 44% & 21%, respectively, higher than Htown

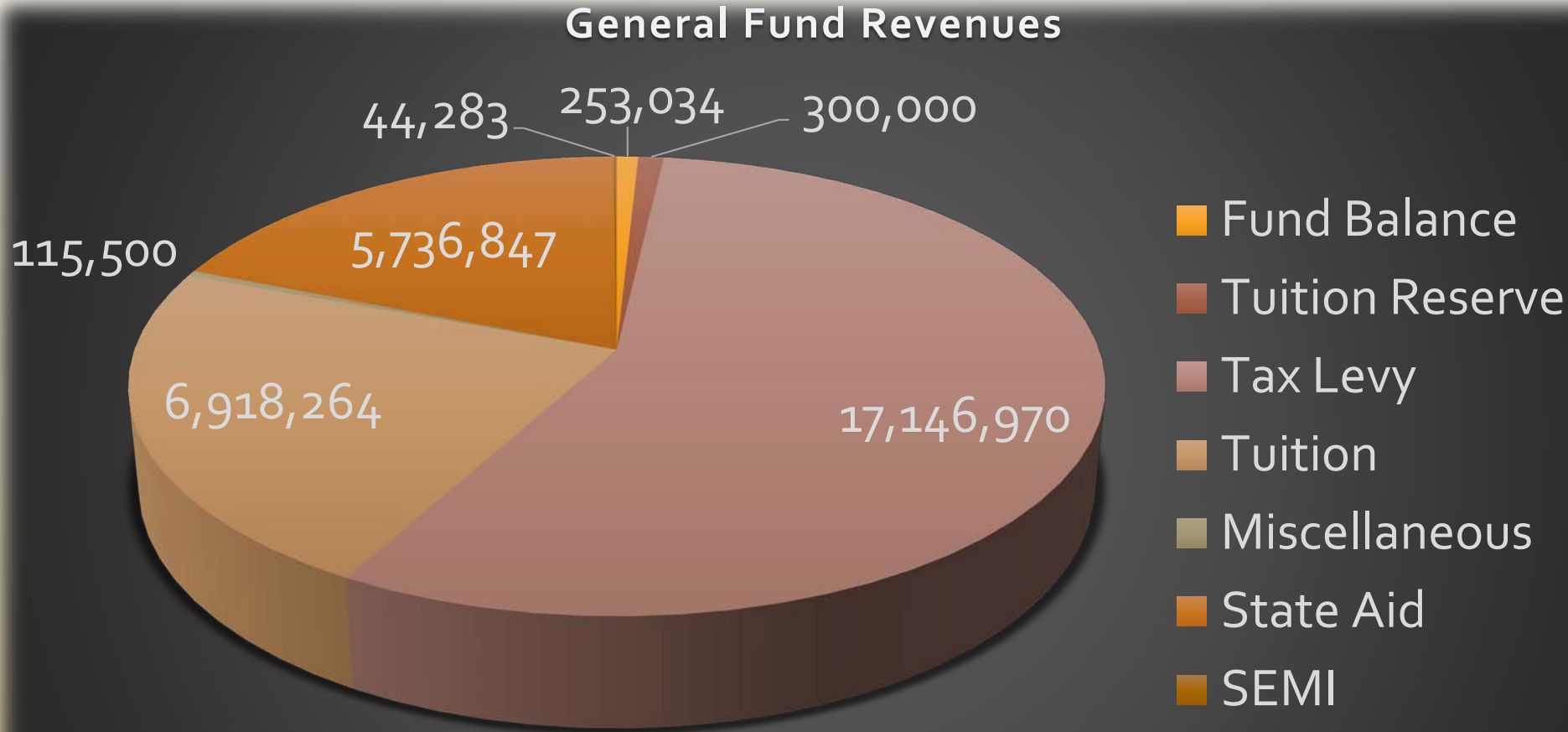
State Aid – Comparative

Fiscal Year	State Aid	% Inc./ (Dec.)
08-09	\$5,599,637.00	
09-10	\$4,730,774.00	-15.52%
10-11	\$4,261,253.00	-9.92%
11-12	\$4,530,897.00	6.33%
12-13	\$4,961,135.00	9.50%
13 - 14	\$5,059,289.00	1.98%
14 - 15	\$5,126,229.00	1.32%
15 – 16	\$5,126,229.00	0.00%
16 - 17	\$5,177,332.00	1.00%
17 - 18	\$5,162,137.00	0.2%/4.8%*
	\$5,423,776.00*	
18-19	\$ 5,736,847.00	11.1%/5.8%

- From 09-10 through 17-18, Hackettstown is 7.5% lower in state aid than in 2008 – 2009
- Add'l State Aid received July 2017 for 17-18 school year
- Add'l State Aid for 18-19. First time in 10 years state aid is more than 08-09.
- Ratable based from 2011 – 2012 compared to 2018 – 2019 are down \$60,360,393 or 5.6%.
- The Board has been fiscally responsible in maintaining programs, faculty, and administration by raising tax levy on average 2% over the past 8 years.

2018 – 2019 GENERAL FUND REVENUES

\$30,514,898

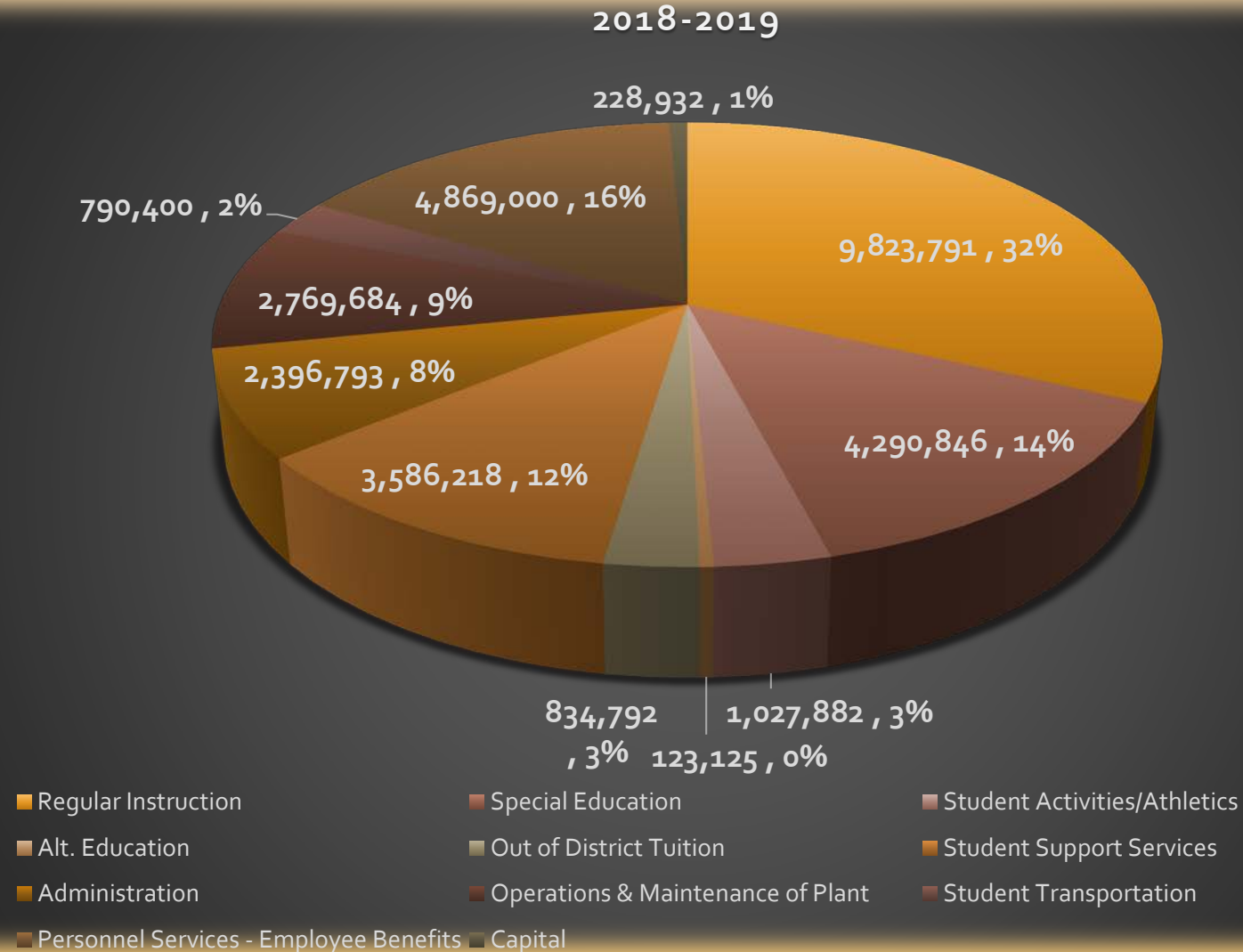


Fund Balance	253,034	0.8%
Tuition Reserve	300,000	1.0%
Tax Levy	17,146,970	56.2%
Tuition	6,918,264	22.7%
Misc.	115,500	0.4%
State Aid	5,736,847	18.8%
SEMI	44,283	0.1%

2018 – 2019 GENERAL FUND APPROPRIATIONS

\$30,514,898

Regular Instruction	9,606,550	31%
Special Education	4,293,583	14%
Student Activities/Athletics	1,076,198	4%
Alt. Education	123,125	0%
Out of District Tuition	838,113	3%
Student Support Services	3,562,880	12%
Administration	2,370,282	8%
Operations & Maintenance of Plant	2,765,835	9%
Student Transportation	790,400	3%
Personnel Services - Employee Benefits	4,859,000	16%
Capital	228,932	1%
Total Operating Appropriations	30,514,898	



2018-2019 Changes to Budget

Additions

Hatchery Hill

Bilingual Teacher\$ 80,000

Kindergarten and Spec Ed Aides.....\$ 205,000

5 BSI/.5 ESL teacher (not in approved 17-18 budget).....\$ 65,000

High School – 3/5ths Science Teacher.....\$ 40,000

Special Education Services (IEP driven).....\$ 178,000

Security K-8.....\$ 109,000

Decreases

Capital Projects.....\$ 2,000,000

Plant and Maintenance.....\$ 276,000

Approximate total **DECREASE** to budget **\$2.4M**

Budget Tax Rate

- ❖ 2017-18 Tax Rate = \$ 1.70 (per \$100 assessed value)
- ❖ Increase of \$ 0.0586 (3.56%)
- ❖ Increase of \$ 161.74 on median home assessed at \$276,000
- ❖ Increase of \$ 175.80 on a home assessed at \$300,000
- ❖ Increase of \$ 234.40 on a home assessed at \$400,000
- ❖ 2017-18 Tax Rate = \$ 1.65 (per \$100 assessed value)

<u>2017-2018 Tax Rate</u>		
General Fund Tax Rate	=	\$ 1.67
Debt Service Tax Rate	=	\$.03
Total		\$ 1.70

TAX LEVY

	2016-2017	2017-2018	Dollar Change	% Change
General Fund Levy	\$ 16,657,833	\$ 17,146,970	\$ 489,137	2.94%
Debt Service Levy	\$ 310,783	\$ 315,482	\$4,699	2.33%
Total	\$ 16,968,616	\$ 17,462,452	\$493,836	3.56% <i>(Reflective of totals only)</i>