



Hackettstown Public Schools

2015-2016

Budget

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Mission Statement

Building on tradition and success, the mission of the Hackettstown School District is to educate and inspire students through school, family and community partnerships so that all become positive, contributing members of a global society, with a life-long commitment to learning.

2015-2016 Staff Member Changes due to Instructional / Program needs

- ❖ General Education Teacher– Hatchery Hill
- ❖ .4 FTE in Business Office – Increase .6 FTE current position to 1.0 FTE
- ❖ Attrition – HS Guidance Counselor
- ❖ Reduction in Force positions
 - ❖ Floating General Secretary between Hatchery Hill & Willow Grove
 - ❖ Athletic Director's Secretary from 12 months to 10.5 months
 - ❖ District Courier

MAINTENANCE & FACILITIES ITEMS

❖ ROD Facility Grants

- ❖ Ceiling Replacement – Hatchery Hill
- ❖ Security Cameras - Hatchery Hill

❖ Technology

- ❖ New Student Information System

Also includes:

Point of Service System (replacing Horizon)

IEP System (replacing IEP Direct)

Messenger System (replacing School Messenger)

TOTAL BUDGET

\$30,632,580

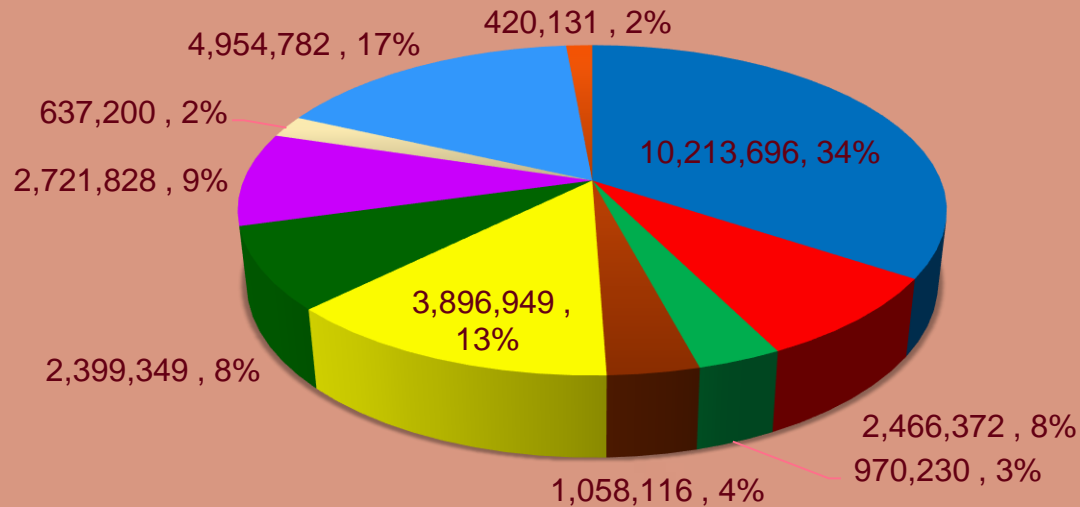
Represents a .5% increase

\$145,641

GENERAL FUND APPROPRIATIONS

\$29,738,653

2015-2016



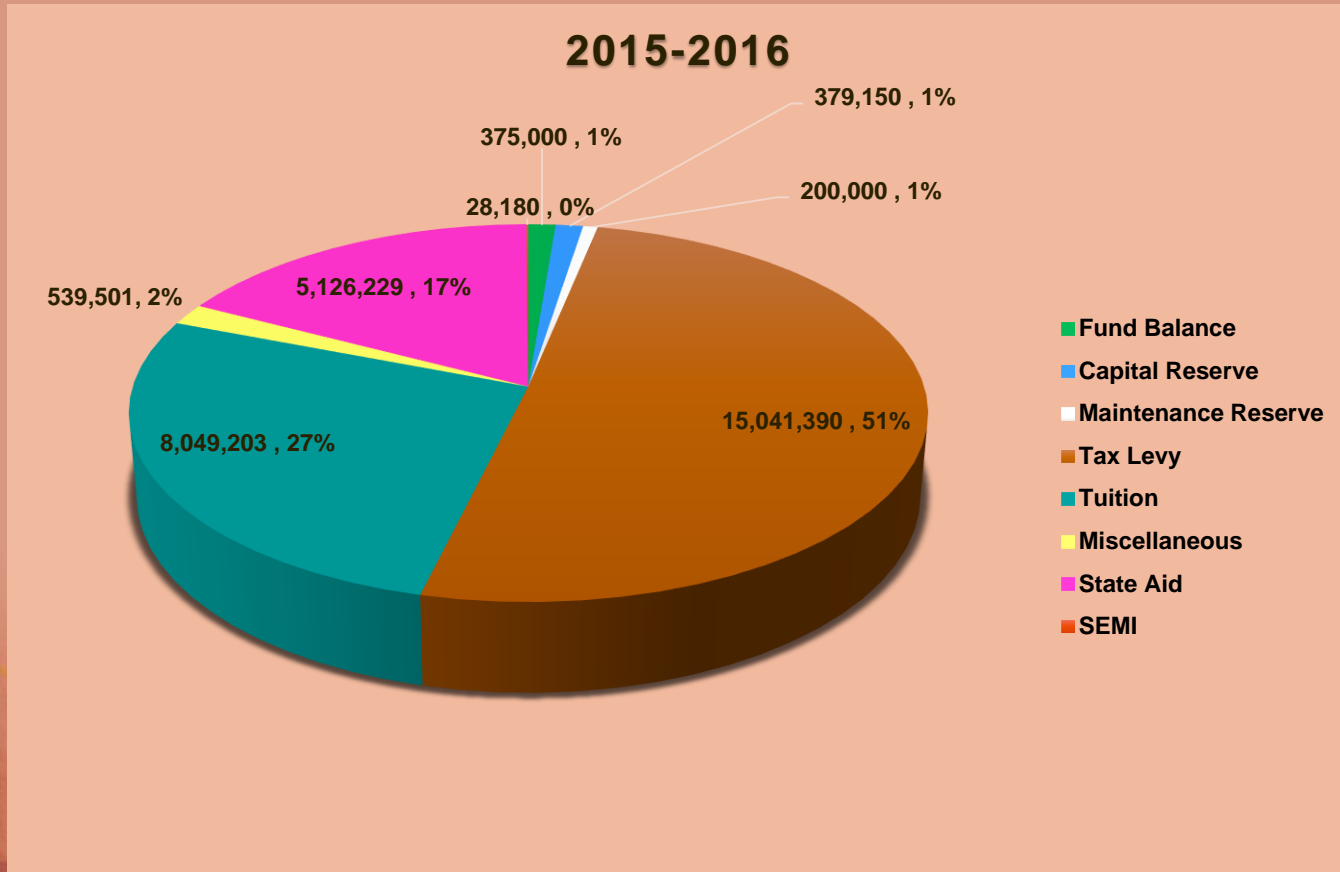
- Regular Instruction
- Student Activities/Athletics
- Student Support Services
- Operations & Maintenance of Plant
- Personnel Services - Employee Benefits
- Special Education
- Out of District Tuition
- Administration
- Student Transportation
- Capital

GENERAL FUND APPROPRIATIONS COMPARISON

Category	14-15	15-16	\$ 15-16 vs 14-15	% 15-16 vs 14-15
Regular Programs - Instruction	\$10,220,481	\$10,213,696	(\$6,785)	-0.07%
Special Programs - Instruction	\$2,308,452	\$2,466,372	\$157,920	6.84%
Student Activities/Athletics & Clubs	\$936,023	\$970,230	\$34,207	3.65%
Out of District Tuition	\$1,119,649	\$1,058,116	(\$61,533)	-5.50%
Student Support Services	\$3,893,539	\$3,896,949	\$3,410	0.09%
Administration	\$2,582,665	\$2,399,349	(\$183,316)	-7.10%
Operations & Maintenance of Plant	\$2,590,457	\$2,721,828	\$131,371	5.07%
Student Transportation	\$476,648	\$637,200	\$160,552	33.68%
Personnel Services-Employee Benefits	\$4,676,156	\$4,954,782	\$278,626	5.96%
Total Capital	\$889,096	\$420,131	(\$468,965)	-52.75%
TOTAL GENERAL FUND	\$29,693,166	\$29,738,653	\$45,487	0.15%

GENERAL FUND REVENUES

\$29,738,653



Budget Tax Impact

- ❖ 2014-15 Tax Rate = \$ 1.443 (per \$100 assessed value)
- ❖ 2015-16 Tax Rate = \$ 1.484 (per \$100 assessed value)
- ❖ Increase of \$ 0.041 (2.84%)
- ❖ Increase of \$ 113.16 on median home assessed at \$276,000
- ❖ Increase of \$ 123.00 on a home assessed at \$300,000
- ❖ Increase of \$ 164.00 on a home assessed at \$400,000

2015-2016 Tax Rate

General Fund Tax Rate	=	\$ 1.452
Debt Service Tax Rate	=	\$ 0.032
Total		\$ 1.484

TAX LEVY

	2014-2015	2015-2016	Dollar Change	% Change
General Fund Levy	\$ 14,776,549	\$ 15,041,390	\$ 264,841	1.8%
Debt Service Levy	\$ 329,600	\$ 335,454	\$ 5,854	1.8%
Total	\$ 15,106,149	\$ 15,376,844	\$ 270,695	1.8%

SCHOOL TAX HISTORY

General Fund

Year	Amount Change	Dollar Change %	Tax Rate Change %
10-11	\$345,939	2.40%	2.30%
11-12	(\$404,654)	-2.80%	----
12-13	\$171,552	1.20%	1.80%
13-14	\$256,003	1.80%	3.00%
14-15	\$245,522	1.70%	3.20%
15-16	\$264,841	1.80%	2.85%