Board of Education Meeting
April 15, 2019
The Budget Timeline

- January
  - Meetings with budget managers ✔️
  - Discussion with the Finance and Facilities Committee ✔️
- February
  - Initial Board budget retreat ✔️
  - Discussions with the Finance and Facilities Committee ✔️
- March
  - March 5 - Governor’s Budget Message ✔️
  - March 7 - Release of State Aid Figures ✔️
  - March 11 - Board Budget Retreat ✔️
  - March 18 - Preliminary Budget Adoption ✔️
  - March 20 - Preliminary Budget Due to County ✔️
- April
  - April - Continued Discussion of Budget ✔️
  - Discussions with the Finance and Facilities Committee
- May
  - May 6 - Public Hearing / Final Adoption
Mission Statement

The mission of the Hopewell Valley Regional School District, in partnership with the community, is to provide a comprehensive, caring educational experience which

- Nurtures the unique talents of each individual
- Creates a fulfilled, socially responsible, life-long learner
- Develops confidence and capabilities to face the challenges of a rapidly changing world
- Promotes a culture of respect which values diversity

As partners, we will provide sufficient resources and a talented, committed staff that creates a safe environment where all individuals flourish. Through this Mission and Strategic Plan, the Board of Education expects that all students will achieve the NJ Core content Curriculum Standards at all grade levels.
Return on Your Investment

- A District-wide commitment to developing the whole child
- #16 High School in New Jersey - NJ Monthly (highest ranking ever)
- #16 School District in New Jersey - Niche Ranking (586 District)
- #26 SAT Scores Statewide (highest ranking ever)
- #185 Best School Districts in America (10,758)
- Numerous awards for our athletic program (A+ Niche rating)
- Numerous awards for our arts and music program (Rated one of the best districts for music education)
- Dedication to practical skills development with Auto Shop, Wood Shop, Engineering Lab @ CHS
- Elimination of extra-curricular participation fees
- Over 100 extra/co-curricular/club/enrichment opportunities for students in grades 6-12
- Excellent class sizes PreK-12
- Business Office recognized by Association of School Business Officials (ASBO) International
- Addressing our facility needs with the passage of our referendum by an almost 2:1 margin
- Over 80% of TMS & CHS students participate in some club/activity
- More opportunities for students to take advanced level classes
- 42 athletic teams that are competitive and provide opportunities for over 1200 students in grades 6-12
- Competitively ranked in NJ Monthly, US World & News, Newsweek, GreatSchools.org & many others
- Addition of Full Day Kindergarten
- Addition of Chinese program 6-12
- Increase transportation services
The Whole Child
- Over 100 clubs and activities for students in grades 6-12
- Innovative counseling programs
- Dedication to practical skills development with auto shop, wood shop, engineering lab

Academics
- Inquiry based instructional model
- More opportunities for students to take advanced level classes
- A+ Niche rating
- Excellent class sizes PreK-12

The Arts & Athletics
- Recognized by GRAMMY Org. for quality of arts program.
- A+ Niche rating for athletic programs
- Numerous state and regional titles and awards in both programs

Finance and Facilities
- Recognized by ASBO for our budgeting and accounting practices
- Referendum projects will be completed under budget
- Acknowledged by Sustainable Jersey for our Green efforts

Accolades
- #16 district in NJ (Niche)
- #16 high school in NJ (NJ Monthly)
- #26 SAT scores statewide
- NJDOE recognized High Performing school district
District Priorities
2018-19

◆ **Goal Number: 1** - Improve and Expand Social Emotional Learning programs and training for our Students and Staff

◆ **Goal Number: 2** - Improve Classroom Grading Practices and Student Mastery of Content

◆ **Goal Number: 3** - Improve District Safety, Security and Communication

◆ **Goal Number: 4** - Improve District Sustainability and Greening Efforts

◆ **Goal Number: 5** - Develop and maintain world-class District facilities through the referendum and long-term planning
Thoughts to Consider

- When building the 2019-20 budget, we also look at the impact on 2020-21 budget and beyond.
- The current budget expenditures were frozen on February 14 to generate surplus to apply to the 2019-20 budget and reduce the tax impact.
- Incoming enrollment has effectively stabilized, staff reductions have been made in next year’s budget. With minimal retirements, RIFs will occur.
- Health benefits remain volatile and HVEA contract is unsettled.
- Minimum wage has increased. We have 150 hourly employees.
Priorities of this Budget

- Develop a budget that stabilizes finances and prepares for the future
- Maintain all student programs and services
- Maintaining reasonable class sizes
Key Factors that Affect the Budget

◆ Fixed costs
◆ Staffing 75% of the budget with increases over 2%
◆ Benefits
◆ Special Education programs and services
◆ Extra/Co-Curricular activities
◆ Maintenance and Operations
◆ Transportation
◆ Ratables and State Aid
Planned **Budget Reductions**

- Reduction of 5 full-time teachers on the K-5 level
- Reduction of 1 full-time teacher at CHS
- Reduction of 1 Admin position (anticipated mid-year)
- Elimination of .50 World Language teacher
- Elimination of undersubscribed classes at CHS
- 50% reduction of non-mandated summer hours
## Projected K-5 Class Size Averages 2019-20

<table>
<thead>
<tr>
<th>Grade</th>
<th>Average Class Sizes BT</th>
<th>HE</th>
<th>SB</th>
<th>TG</th>
</tr>
</thead>
<tbody>
<tr>
<td>K w/ Para Prof</td>
<td>16.7</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Grade 1</td>
<td>22</td>
<td>17.3</td>
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<td>21</td>
</tr>
<tr>
<td>Grade 2</td>
<td>20.7</td>
<td>18.7</td>
<td>20.3</td>
<td>20</td>
</tr>
<tr>
<td>Grade 3</td>
<td>17.3</td>
<td>23.3</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Grade 4</td>
<td>18</td>
<td>23.3</td>
<td>21</td>
<td>24</td>
</tr>
<tr>
<td>Grade 5</td>
<td>25.3</td>
<td>21.7</td>
<td>24.7</td>
<td>24</td>
</tr>
</tbody>
</table>

**K-12 student-teacher ratio of 10 to 1** *(Niche 2019)*
## CHS Course Reductions

<table>
<thead>
<tr>
<th>Eliminated Classes</th>
<th>Proposed Classes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Comparative World Religions</td>
<td>AP French (4)</td>
</tr>
<tr>
<td>Historical Perspectives</td>
<td>AP Latin (5)</td>
</tr>
<tr>
<td>Survey of Poetry</td>
<td>AP Music Theory (4)</td>
</tr>
<tr>
<td>20th Century American Literature</td>
<td>AP Spanish (9)</td>
</tr>
<tr>
<td>Shakespeare</td>
<td>Fitness &amp; Nutrition (11)</td>
</tr>
<tr>
<td>Mandarin 1</td>
<td>Dance 3&amp;4 Combined (5)</td>
</tr>
<tr>
<td>Latin 3</td>
<td>Tech Theater 2&amp;3 Combined (6)</td>
</tr>
<tr>
<td>Applications in Advanced Algebra</td>
<td></td>
</tr>
<tr>
<td>Game Theory</td>
<td></td>
</tr>
<tr>
<td>Intro to Discrete Math</td>
<td></td>
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<tr>
<td>Biochemistry</td>
<td></td>
</tr>
<tr>
<td>Intro to Ecology</td>
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Questions?