

Hackettstown Public Schools



2014-2015 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.

2014-2015 Staff Member Increase due to Instructional / Program needs

- ❖ 3rd Grade Teacher – Willow Grove
- ❖ Kindergarten Teaching Assistant – Hatchery Hill
- ❖ Language Arts Teacher – High School
- ❖ Special Education Teacher – High School
- ❖ Technology Teacher – High School
- ❖ Part-Time Security Personnel – High School

MAINTENANCE & FACILITIES ITEMS

❖ ROD IV Facility Grants

- ❖ High School Partial Roof Replacement (C-wing, Media Center, Main Office)
- ❖ High School Boiler
- ❖ Security Cameras in all buildings

TECHNOLOGY

- Technology

Fiber Optic between Willow Grove & Hatchery Hill

- Rollover of end point systems (laptops, desktops, workstations) –
 - Estimated 455 student laptops
 - Estimated 187 staff and administration laptops
 - Estimated 80 workstations for the HS Technology Labs
 - Estimated 84 administration and administrative assistant desktops
 - Estimated 377 student desktops
- Network Infrastructure upgrades (virtualization of servers)

TECHNOLOGY (Continued)

- ❖ Managed Print solutions with district digital copiers
- ❖ New district wide email system (Microsoft 365)
- ❖ New district wide Microsoft ESS subscription

OTHER

- ❖ Choice School 2014-2015

- ❖ 4 students for increase in revenue of \$39,200

- ❖ Additional student inquiries

- ❖ Blended Learning classroom in Middle School

- ❖ 24 laptops

- ❖ Furniture

SHARED SERVICES

- ❖ Director of Curriculum – net savings \$37.9K
- ❖ Facilities Supervisor – net savings \$27.7K

TOTAL BUDGET

\$30,486,939

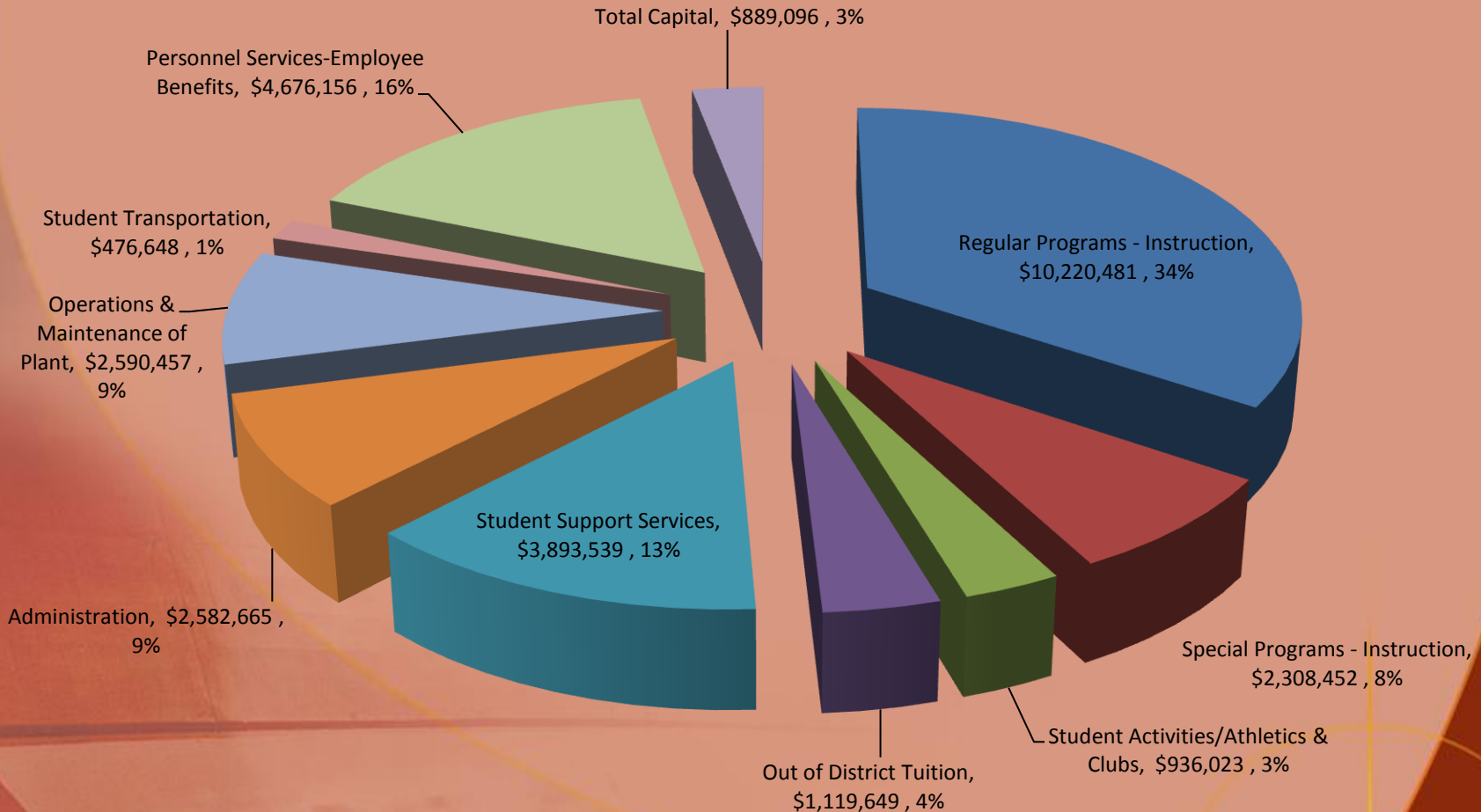
Represents a 6.4% decrease

(\$1,996,489)

GENERAL FUND APPROPRIATIONS

\$29,693,166

2014-2015



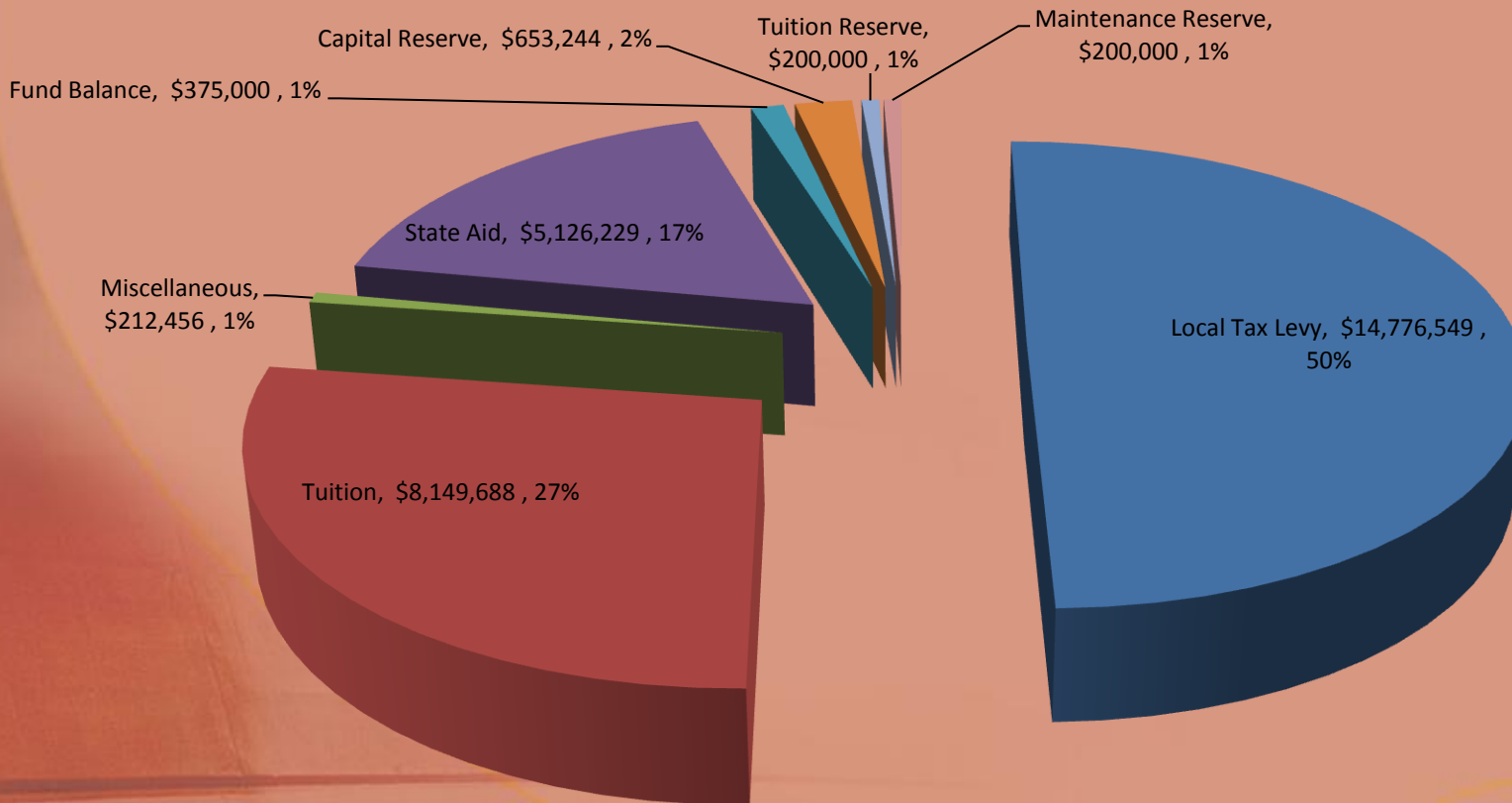
GENERAL FUND APPROPRIATIONS COMPARISON

CATEGORY	2013-2014	2014-2015	\$ CHANGE 14-15 vs 13-14	% CHANGE 14-15 vs 13-14
Regular Programs - Instruction	\$ 10,189,780	\$ 10,220,481	\$ 30,701	0.30%
Special Programs - Instruction	\$ 2,261,481	\$ 2,308,452	\$ 46,971	2.08%
Student Activities/Athletics & Clubs	\$ 964,203	\$ 936,023	\$ (28,180)	-2.92%
Out of District Tuition	\$ 1,115,998	\$ 1,119,649	\$ 3,651	0.33%
Student Support Services	\$ 3,707,438	\$ 3,893,539	\$ 186,101	5.02%
Administration	\$ 2,717,925	\$ 2,582,665	\$ (135,260)	-4.98%
Operations & Maintenance of Plant	\$ 2,750,692	\$ 2,590,457	\$ (160,235)	-5.83%
Student Transportation	\$ 461,628	\$ 476,648	\$ 15,020	3.25%
Personnel Services-Employee Benefits	\$ 4,636,214	\$ 4,676,156	\$ 39,942	0.86%
Total Capital	\$ 2,884,296	\$ 889,096	\$ (1,995,200)	-69.17%
TOTAL GENERAL FUND	\$ 31,689,655	\$ 29,693,166	\$ (1,996,489)	-6.3%

GENERAL FUND REVENUES

\$29,693,166

REVENUES 2014-2015



Budget Tax Impact

- ❖ 2013-14 Tax Rate = \$ 1.394 (per \$100 assessed value)
- ❖ 2014-15 Tax Rate = \$ 1.443 (per \$100 assessed value)
- ❖ Increase of \$ 0.049 (3.51%)
- ❖ Increase of \$ 98.00 on a home assessed at \$200,000
- ❖ Increase of \$ 147.00 on a home assessed at \$300,000
- ❖ Increase of \$ 196.00 on a home assessed at \$400,000

2014-2015 Tax Rate

General Fund Tax Rate	=	\$ 1.412
Debt Service Tax Rate	=	\$ 0.031
Total		\$ 1.443

SCHOOL TAX HISTORY

General Fund

Year	Amount Change	Dollar Change %	Tax Rate Change %
10-11	\$ 345,939	2.4 %	2.3 %
11-12	\$ -404,654	-2.8 %	----
12-13	\$ 171,552	1.2 %	1.8 %
13-14	\$ 256,003	1.8 %	3.0 %
14-15	\$245,522	1.7%	3.2%

TAX LEVY

	2013-2014	2014-2015	Dollar Change	% Change
General Fund Levy	\$ 14,531,027	\$ 14,776,549	\$ 245,522	1.7%
Debt Service Levy	\$ 278,923	\$ 329,601	\$ 50,678	18.1%
Total	\$ 14,809,950	\$ 15,106,150	\$ 296,200	2.00%