

HARDYSTON SCHOOL DISTRICT

2014-2015 Proposed School Budget



Home of the Hardyston Hornets

“Our Legacy, A Well Educated Child”

Hardyston School District Board of Education & Administration

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Mr. Ronald Hoffman

Mr. Brian Kaminski

Mr. Martin O'Shea

Mr. Bill Repasy

Richard R. Corbett, Ed.D.
Chief School Administrator

James R. Sekelsky
Business Administrator

The Budget Process

- Fall 2013 – The Big Picture
 - Board develops budget goals
- Administration and Board gather data:
 - Input from staff
 - Analysis of spending history
 - Review of prior year's audit report
 - Staffing needs planned and costs projected

Budget Process *(continued)*

- Facility needs identified

- Quotes and estimates obtained:
 - All planned expenditures
 - All benefits
 - Maintenance projects & service contracts
 - Equipment purchases
 - Transportation contracts
 - Tuition costs
 - Instructional supplies

- Business office and superintendent's office compile tentative budget plan

Budget process *(continued)*

- Winter 2013-2014
 - Board review of current year budget-to-actual expenses
 - NJ DOE mid-year review
 - Administration fine tunes budget
 - Revenues estimated and state aid figures obtained
 - Receipt of School Choice Aid
 - Board reviews budget

Budget Process *(continued)*

- March 5, 2014: Board approves tentative budget
- March 7, 2014: Board submits the proposed budget to the DOE for review and approval
- April 29, 2014: Board holds public hearing and officially adopts budget

Budget Goals for 2014 -2015

1. Not to exceed the 2% cap on the tax levy
2. Maintain all educational and co-curricular programs
 - Textbooks aligned to PARCC
 - Potential increase in summer program staffing
 - Continued curriculum meetings
3. Special Education Funding
 - Out of District placement anticipated (with transportation)
 - Physical/Occupational/and Behavioral services anticipated
4. Continue with the ongoing maintenance of buildings and grounds. Surplus to Capital & Maintenance Reserves

Did You Know?

- ❑ There are 219 K-8 school districts in NJ.
- ❑ Hardyston is one of 88 K-8 districts with enrollment above 750 students.
- ❑ Hardyston's enrollment is 760 students. However, we are responsible for 840 Hardyston students including Non-Public, Charter, Choice, and Special Education schools.
- ❑ How does Hardyston rank among those 88 K-8 schools? (source: NJDOE, the 2013 Comparative Spending Guide)

1 = lowest; 88 = highest:

- 75th in legal services
- 59th in administration salaries and benefits
- 66th in extracurricular costs
- 54th in total administration cost
- 30th in student/teacher ratio

Did You Know?

□ How does Hardyston rank among those 88 K-8 schools?
(source: NJDOE, the 2013 Comparative Spending Guide)

1 = lowest; 88 = highest:

- 6th in student/administrator ratio
- 55th in total cost per pupil
- 23rd in total classroom instruction
- 15th in support services in salaries and benefits
- 10th in total support services
- 25th in classroom salaries and benefits
- 59th in total operations and maintenance of plant
- 9th in faculty/administrator ratio
- 20th in student/support service ratio
- 38th in salaries and benefits for operations/plant maintenance
- 15th in classroom supplies and textbooks

You Should Know That . . .

- Public school districts are required to seek out cost savings through cooperative services programs.
- Hardyston participates in the Alliance for Competitive Energy Services (Gas & Electric) and the Middlesex Regional Educational Service Cooperative for educational supplies.
- Hardyston participates in the Energy Demand Response Program
- Hardyston runs an effective Safety & Risk Management Program
- Hardyston is a member of two Joint Insurance Funds
 - One for Health and one for Property

HARDYSTON TOWNSHIP SCHOOL DISTRICT

2014-2015 Budget

Total Budget: *\$13,049,029*

Budget Realities

THE SCHOOL BUDGET

Income

Federal aid (1%)

State aid (17%)

Local taxes (82%)

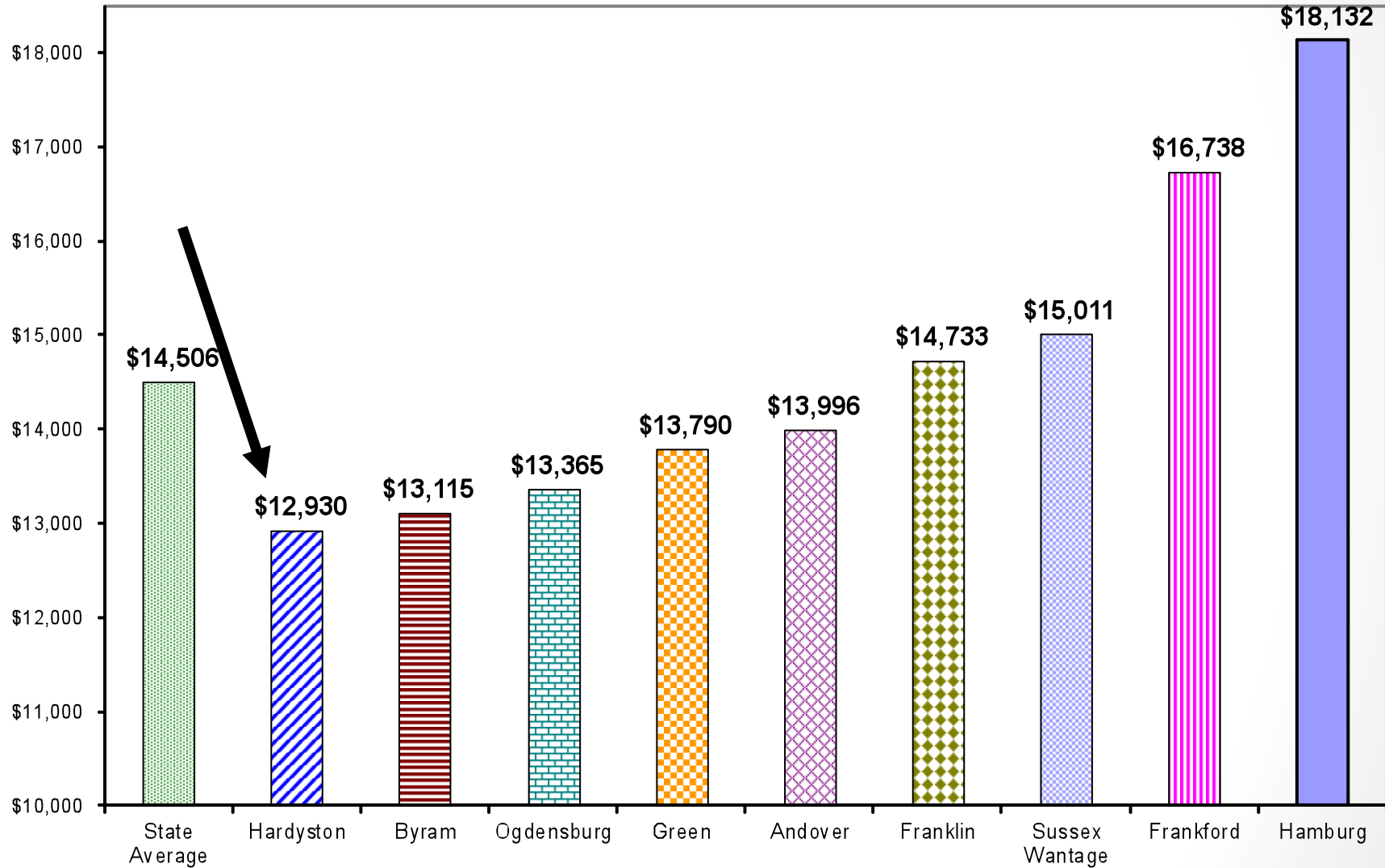
Outcome

Hardyston

SPENDING MUST ADJUST TO REVENUE

Per Pupil Cost Comparison - Similar K-8 Districts in Sussex County

Data Represents Actual Costs for 2012-2013 School Year



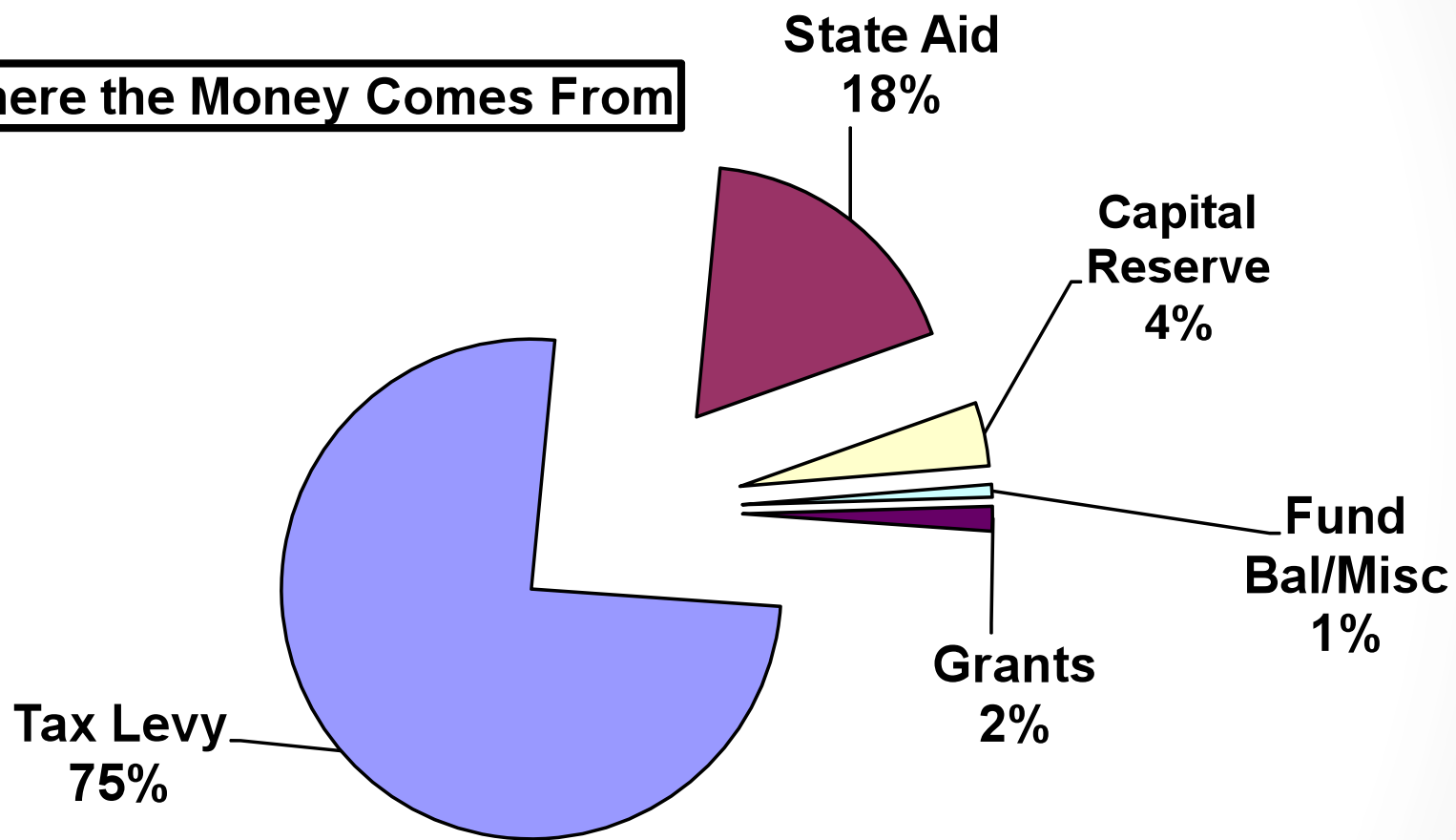
Total Budget

- The total *operating* budget for **2014-2015** as proposed is **\$11,886,139**
- The total *Grants & Entitlements* for **2014-2015** is **\$188,109**
- The *debt service* budget for **2014-2015** as proposed is **\$974,781**
- The total proposed budget for **2014-2015** is **\$13,049,029**

Revenues

Operating Budget Tax Levy	\$ 9,060,045
Tax Levy on Debt Service	918,357
Debt Service Aid	53,397
State Aid	2,197,493
Fund Balance	66,000
Capital Reserve	545,000
Fund Balance Debt Svc	3,027
Special Programs	188,109
Misc.	17,601
Total:	\$13,049,029

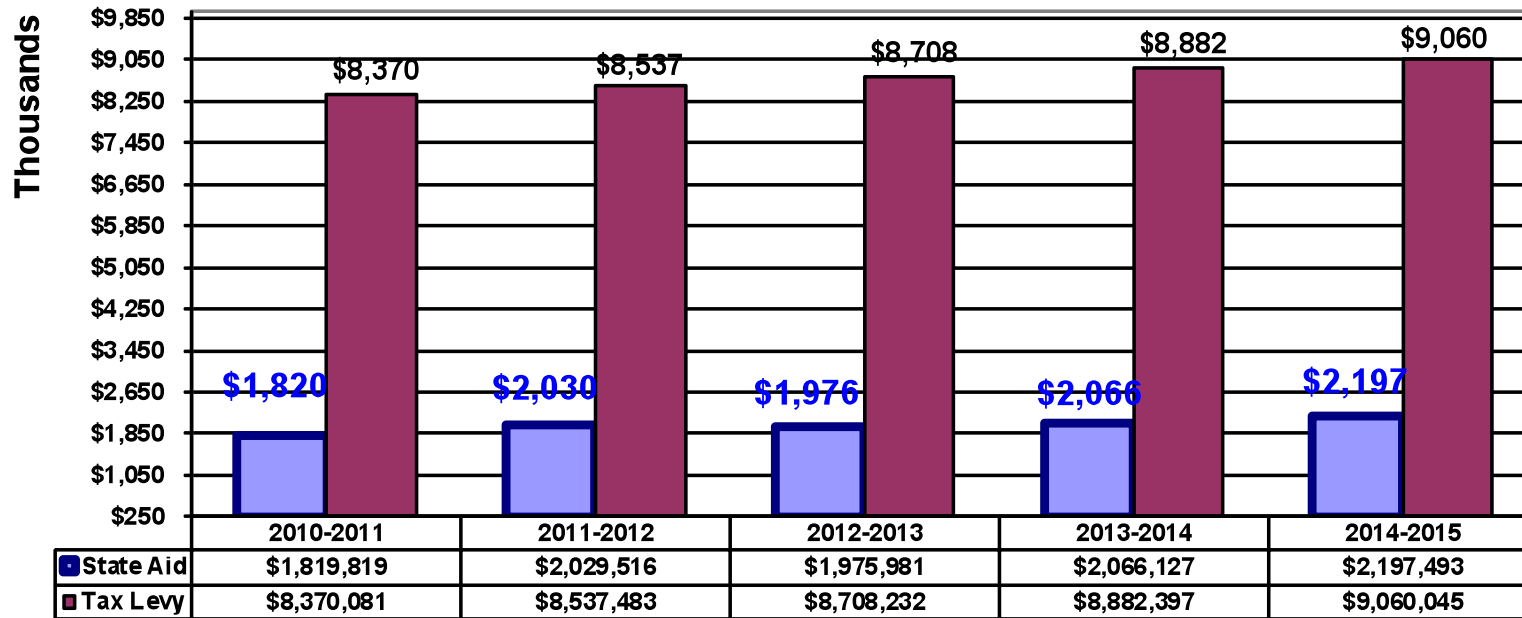
Where the Money Comes From

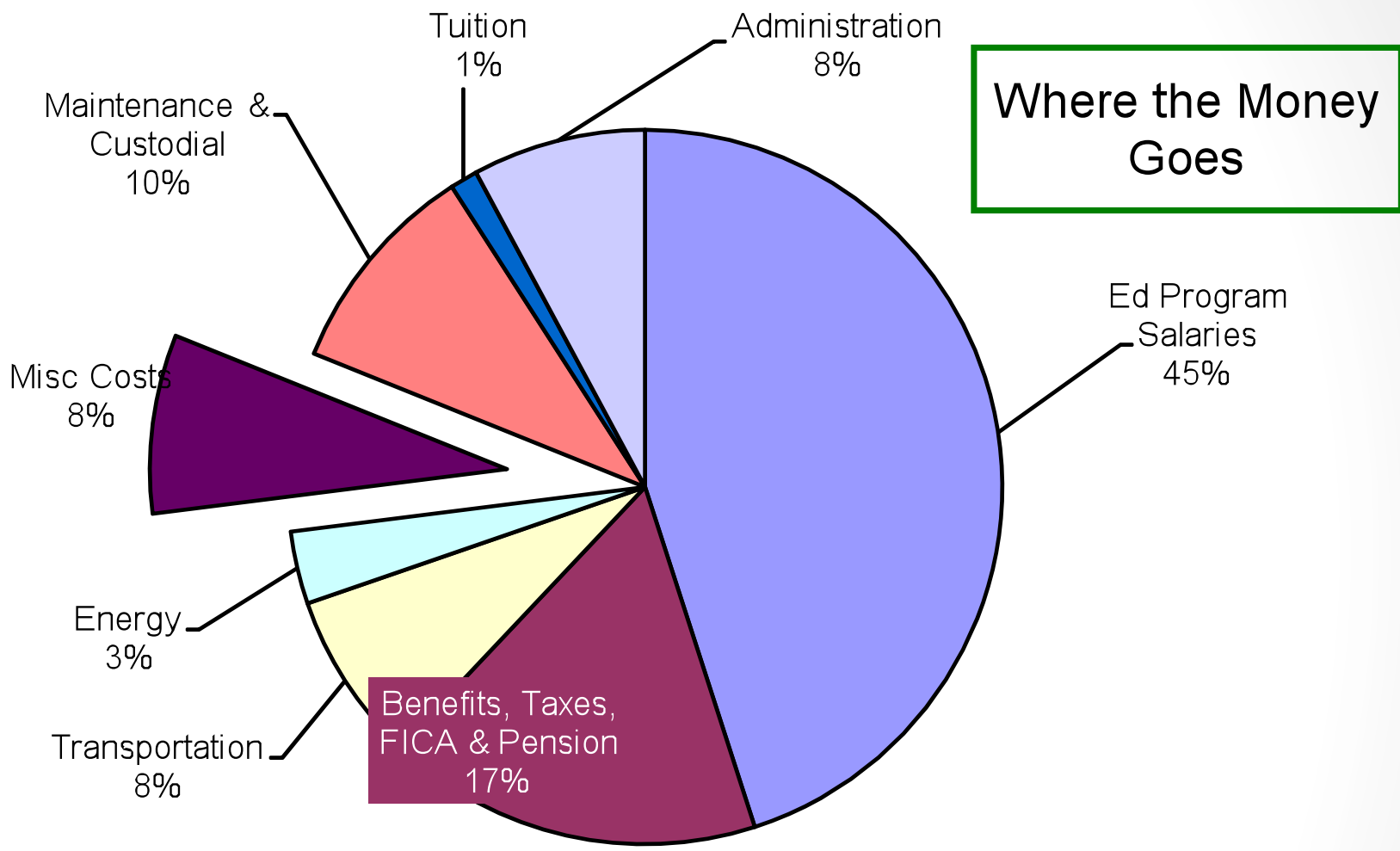


Comparison 2013-2014 2014-2015

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Diff.</u>
Operating expenses	11,593,480	11,886,480	2.52%
State and fed funds	187,361	188,109	0.4%
Debt service	971,113	974,781	0.4%
<u>Total</u>	<u>12,751,954</u>	<u>13,049,029</u>	<u>2.32%</u>

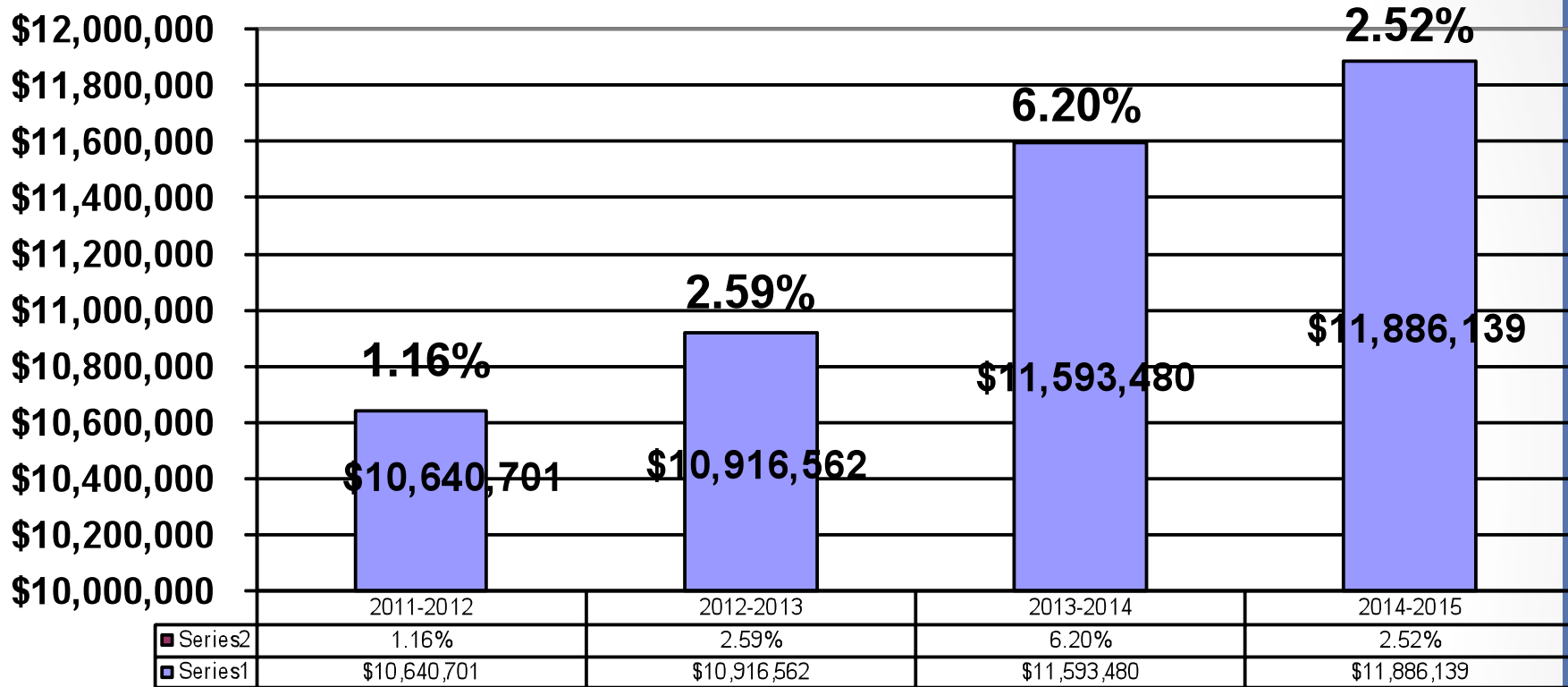
Comparison of State Aid & Tax Levy



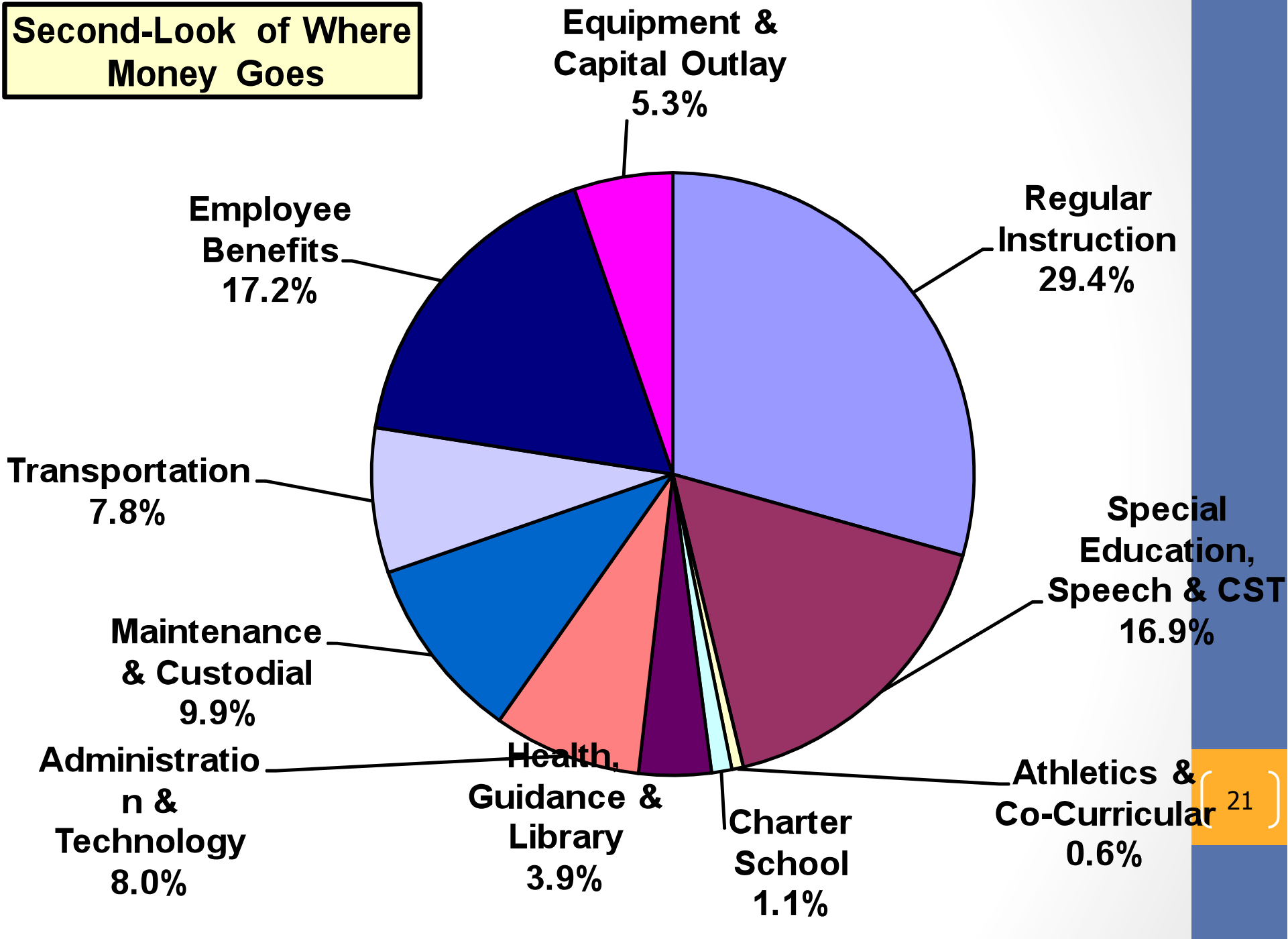


MISC. COSTS: (a) teaching supplies/materials
 (b) textbooks/workbooks/library books
 (c) Extra-curricular/sports

History of Expenditures



Second-Look of Where Money Goes



Proposed Capital Projects

State Project# 2030-050-14-1001 - G04 ROOF REPLACEMENT

This project received Grant Approval or 40% (State Share). The purpose of this project is to remove and replace the existing roof system including metal gravel stops, flashing, and roof drains for two (2) identified roof sections of the Hardyston Elementary School at 50 Route 23, Franklin, NJ. Total project cost is \$262,800; State Share is \$105,120 (40%); Local Share is \$157,680 (60%). The local share is funded by the Capital Reserve and therefore will not affect the local tax levy.

State Project# 2030-030-14-1002 - G04 RETAINING WALL REPAIRS

This project received Grant Approval or 40% (State Share). The purpose of this project is to repair the existing retaining wall and make safety improvements at the Hardyston Middle School at 183 Wheatsworth Rd., Hardyston, NJ. Total project cost is \$350,550; State Share is \$140,220 (40%); Local Share is \$210,330 (60%). The local share is funded by the Capital Reserve and therefore will not affect the local tax levy.

Local Project# 2014 ES - 01 - AIR CONDITIONING INSTALL

This project will be funded by the Capital Reserve. The purpose of this project is to install air conditioning units in classrooms of the Hardyston Elementary School at 50 Route 23, Franklin, NJ. Total project cost is \$176,990. The project is funded by the Capital Reserve and therefore will not affect the local tax levy.

Tax Levy and Tax Rate

- ▶ For the Tax Year 2014: JAN 1st – DEC 31st
- ▶ 2013 School Tax Rate: 0.84093
- ▶ 2014 School Tax Rate: 0.91859
- ▶ 2014 School Tax on \$231,540 House: \$2,126.90
- ▶ \$18.34 annual increase / \$1.53 per month increase

Summary

- The proposed 2014-2015 budget maintains educational opportunities.
- Includes funds for facilities maintenance and improvement of both school buildings
- Budget is within the Governor's limitation of 2% tax increase.

Questions?



Comments?