



**Hackettstown Public Schools
2019-2020**

**Public Hearing Budget Presentation
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Goals – Fiscal Transparency

- Why do we need to go to 2.74% increase?
- How do we intend to utilize additional State Aid funding?
- What does that mean for our instructional program and the taxpayer?

2019-2020 Staffing Needs

Willow Grove

ESL/Bilingual Teacher	\$ 87,100	Enrollment Driven & State Regulations
Special Education Teacher	\$ 94,300	Realignment/Schedule Change

Hatchery Hill

Kindergarten Aide	\$ 19,700	Enrollment Driven
PSD Teacher	\$ 94,300	New Program
PSD Aide	\$ 20,300	New Program

Middle School

Physical Education Teacher	\$ 87,100	Enrollment Driven & State Regulations
4 Special Education Teachers	\$ 377,200	Enrollment Driven

High School

After School High School Security	\$ 36,000	Identified Area of Concern
Bilingual Teacher	<u>\$ 94,300</u>	Enrollment driven

Total **\$ 910,300**

2019-2020 Facility Needs

Immediate Health and Safety Needs

- Roofs
- Electrical upgrades
- Fire panel upgrades
- Security Alert System
- **Other Needs**
 - Bathrooms
 - Windows
 - Turf Replacement

TOTAL BUDGET

\$33,487,928

Represents a 1.31% increase compared to 2018-
2019 February 1, 2019 adjusted budget

\$434,816

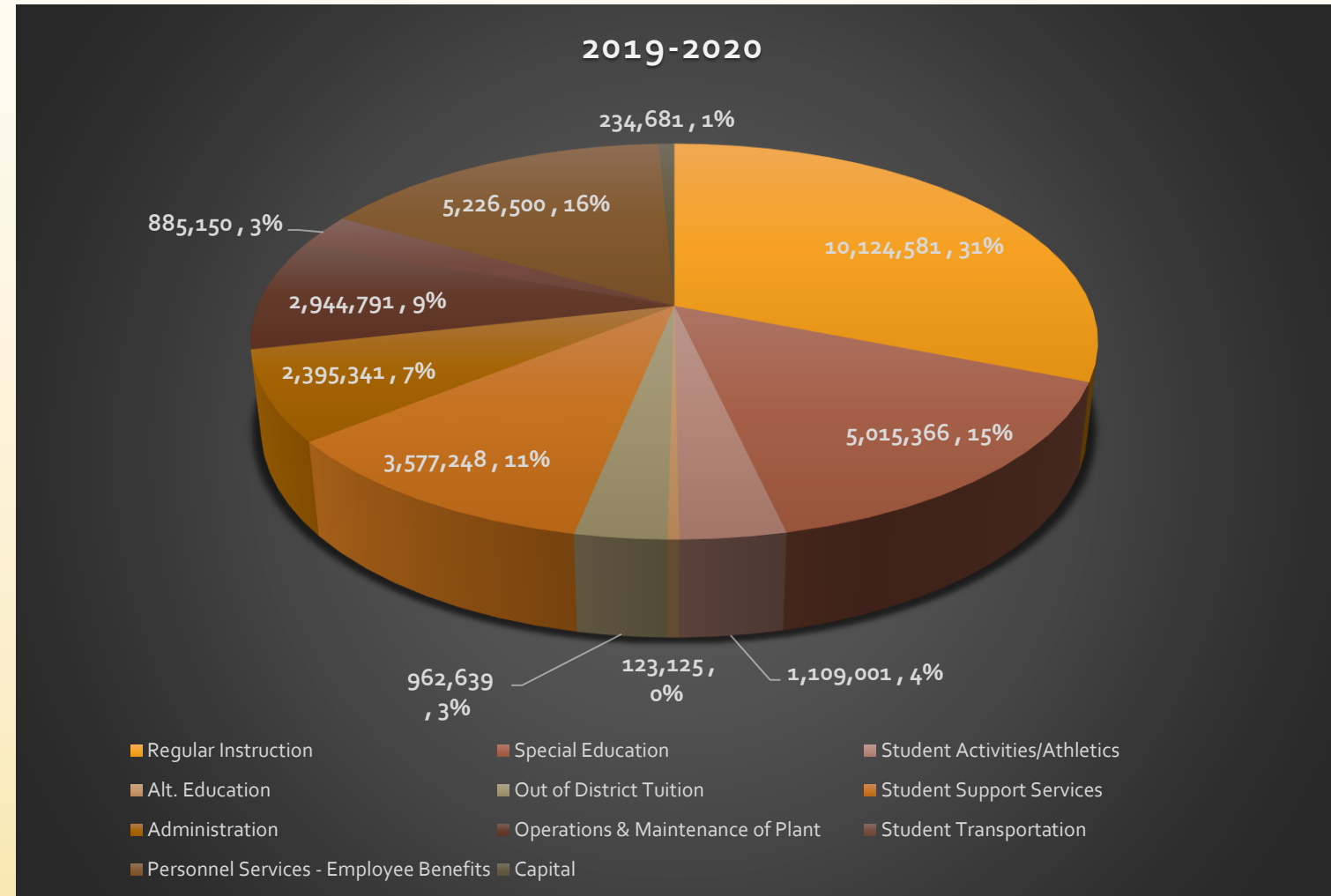
Total State Aid Increases

- 2017-2018
 - \$ 246,444
- 2018-2019
 - \$1,027,961
- 2019-2020
 - \$ 610,637

2019-2020 GENERAL FUND APPROPRIATIONS

\$32,598,423

Regular Instruction	10,124,581	31%
Special Education	5,015,366	15%
Student Activities/Athletics	1,109,001	3%
Alt. Education	123,125	0%
Out of District Tuition	962,639	3%
Student Support Services	3,577,248	11%
Administration	2,395,341	7%
Operations & Maintenance of Plant	2,944,791	9%
Student Transportation	885,150	3%
Personnel Services - Employee Benefits	5,226,500	16%
Capital	234,681	1%
Total Operating Appropriations	32,598,423	



Budget Tax Rate

- 2019-20 Tax Rate = \$ 1.75 (per \$100 assessed value)
- Increase of \$ 0.0466 (2.74%)
- Increase of \$ 128.61 on median home assessed at \$276,000
- Increase of \$ 139.80 on a home assessed at \$300,000
- Increase of \$ 186.40 on a home assessed at \$400,000

<u>2017-2018 Tax Rate</u>		
General Fund Tax Rate	=	\$ 1.72
Debt Service Tax Rate	=	\$.03
Total		\$ 1.75

TAX LEVY

	2018-2019	2019-2020	Dollar Change	% Change
General Fund Levy	\$ 17,146,970	\$ 17,616,981	\$ 470,011	2.74%
Debt Service Levy	\$ 315,482	\$ 315,042	(\$440)	(.14%)
Total	\$ 17,462,452	\$ 17,932,023	\$469,571	2.69% <i>(Reflective of totals only)</i>