Hopatcong
Board of Education

2016-2017 School Budget
Board Presentation

"Raising the levels of student academic performance through heightened engagement."

April 25, 2016

Presented By: Mrs. Cynthia Randina &
Ms. Carolyn Joseph

Hopatcong
Board of Education:

Mr. Anthony Fasano, Mrs. Carol Trumpore, Mr. Philip DiStefano, Mr. Frank Farruggia Jr.,
Mr. Peter Karpiak, Mr. Robert Nicholson, Ms. Michele Perrotti, Dr. Sarah Schindelar, Mrs. Candice Smith

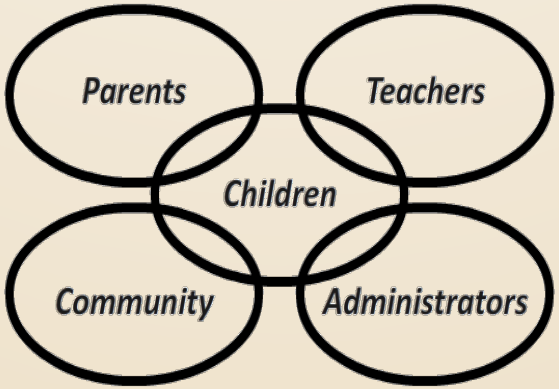
Highlights of the Hopatcong 2016-17 Budget

* Supports District Mission and Vision
* Supports Board of Education and District Goals
* Supports District Strategic Plan and the District's Equity Goal
* Provides resources for meeting the rigors of the Common Core Standards
* Maintains Current Education Programs
* Maintains Staffing in Regular and Special Education to meet students' educational needs
* Provides for Social Emotional Learning Supports
* Provides for Facilities, Technology, and Safety & Security Resources
* Creates Small Class Sizes as Compared to State Average

With 0% Tax Increase to the Budget

Hopatcong School District Mission Statement

To empower each student with the skills necessary to become a successful contributing participant in a rapidly changing global society.



Hopatcong Borough Schools District Vision

- The Hopatcong School District strives to deliver a 21st Century world class education, that highly engages all students through the use of innovative instructional practices, technological infusion, rigorous academic and career oriented experiences, with the goal of developing well-rounded successful members of an ever-changing global society.

- The District's Equity Goal provides enhanced educational and social emotional learning supports to improve learning for all students and specifically economically disadvantaged students.

The 2016-2017 Budget Supports Board of Education Goals

- **The Hopatcong Board of Education will:**
  - Provide resources to support ongoing student achievement in academic, careers, and life skills.
  - Ensure a safe and secure learning environment.
  - Work collaboratively to move the district's vision forward.
  - Ensure complete financial transparency as allowed by law.
  - Inform the community of positive attributes and accomplishments of the school district, while promoting fiscal efficiency.

The 2016-2017 Budget Supports The Hopatcong Board of Education Strategic Action Plan

- **The Board will provide the necessary resources to support the Strategic Action Plan:**

  1. Provide all teachers with the instructional resources to enhance students' knowledge of the Common Core Standards in order to demonstrate growth on local and state-wide assessments

The 2016-2017 Budget Supports The Hopatcong Board of Education Strategic Action Plan

2. Maintain an excellent teaching staff, and educational resources to enhance student performance

3. Develop a data driven individualized pathway for student learning through Achieve 3000, Renaissance Learning, DRA, Benchmark Assessments, Formative and Summative Assessments

The 2016-2017 Budget Supports The Hopatcong Board of Education Strategic Action Plan

4. Teachers and students will deepen their understanding of the Common Core State Standards.
   - Continue to update the district's LAL and Math curriculum with fidelity
   - Implement Writers' Workshop Grades K-8 based on Teacher's College, Columbia University Model
   - Provide targeted Professional Development for staff by notable presenters and turnkey staff trainers
   - Continue Elementary and Middle School Tutorial, Summer and Afterschool Programs

The 2016-2017 Budget Supports The Hopatcong Board of Education Strategic Action Plan

5. Provides Ongoing Administrative Oversight!
   - Subject area directors, principals, vice principals, and department chairs will support rigorous teaching and learning through ongoing, implementation of specialized programs, and focused professional development.
   - Oversee the implementation of CCSS and PARCC district-wide, and…
     - Conduct ongoing evaluations for the improvement of student and teacher performance in all content areas.
     - Promote high level of student engagement through technology integration and arts infusion through the Dodge Foundation Grant.
     - Implement NJDOE mandates regarding Student Growth Objectives

The 2016-2017 Budget Supports The Hopatcong Board of Education Strategic Action Plan

6. Provides Instructional Support!
   - Maintains Technology Literacy teacher at the elementary level
   - Continues to provide Elementary LAL & Math Achievement Facilitators and Coaches to support classroom instruction
   - Maintains Secondary Chairpersons and S.T.E.A.M. (Science, Technology, Engineering, Arts & Math) Facilitators
   - Maintains Facilitators for Future Teachers Academy, Internship Program, and Achieve 3000, etc.
   - Maintains elementary and Middle School Reading Specialists and Basic Skills Teachers to support closing the achievement gap

The 2016-2017 Budget Supports The Hopatcong Board of Education Strategic Action Plan

- Provides for Transitional Classes extra support at the primary level for extra support
- Promotes smaller class sizes for primary level
- Maintains a high achievers/honors program for Gifted and Talented students grades 3-12
- Continues double period of LAL and Math Grades 3-8
- Continues full day Kindergarten, and Little Chiefs Preschool Program, within the Child Development Course for the Future Teachers Academy
- Provides sixth and seventh grade Algebra readiness, and 8th grade Algebra I Program to prepare for High School advanced Math study

The 2016-2017 Budget Supports The Hopatcong Board of Education Strategic Action Plan

- Provides guidance support services to address college and career readiness, attendance issues, crisis and substance abuse
- Continues to offer S. A. T. prep free of charge
- Offers PSAT for Sophomores and Juniors providing diagnostic feedback
- Continues Parent Academy and Parent Advisory Committee to promote community participation and engagement
- Provides for additional extra curricular clubs at the Secondary Level

The 2016-2017 Budget Supports The Hopatcong Board of Education Strategic Action Plan

7. Provides partnerships with local agencies to support and improve the delivery of programs, services and policies designed to enhance health services, social emotional learning, and character education, i.e. United Way Partnership.
8. Maintains and improves facilities and grounds to enhance learning and sports
9. To maximize safety and security in all district schools.
   - Provides School Safety Officers, to enhance security and to conduct home visits for exceptional tardiness and absences

Highlights of the 2016-17 Budget
Continuing to Advance Our Schools in a Fiscally Responsible Manner

- ✓ Implements strong foundational literacy and mathematical concepts at the elementary level providing additional Transition and Basic Skills supports with smaller class sizes
- ✓ Maintains Middle and High School students in district while providing exemplary programs and enhancing services
- ✓ Provides student equity of services for special needs and economically disadvantaged students
  - ✓ Utilizes grants such as IDEA, Title I, Title II with Tax Levy funds to improve student learning for economically disadvantaged and special needs students
- ✓ Provides research-based programs and resources to close the Achievement Gap on State-wide Assessments

Highlights of the 2016-17 Budget
Continuing to Advance Our Schools in a Fiscally Responsible Manner

- ✓ Provides for the integration of the Arts into the Curriculum, with additional support ($35,000) for the music program through the acquisition of new instruments
- ✓ Continues to provide essential technological upgrades such as ChromeBooks for Grades 4 and 5, with ChromeBooks on a Cart
- ✓ Provides one to one ChromeBooks for Grades 6, 7, 9, 10 to ensure students are moving towards personalized learning
- ✓ Providing iPads for Primary, Transition Classes, and Special Education students, as needed
- ✓ Provides curricula and texts for implementation of Next Generation Science Standards, and C-3 Framework for Social Studies

Highlights of the 2016-17 Budget
Continuing to Advance Our Schools in a Fiscally Responsible Manner

- ✓ Provides for District Wide S.T.E.A.M. (Science, Technology, Engineering, Arts, Mathematics) Program Development and Implementation
- ✓ Maintains Elementary Spanish teacher, and enhances Middle School World Language Program, to support High School Advanced Study Program
- ✓ Provides instructional tutoring during and after school
- ✓ Provides science labs for most courses at the high school and math labs for in-school tutoring
- ✓ Offers more Advanced Placement Courses such as Statistics, English Language & Composition and Music Theory, and Studio Art Class
- ✓ Continues to enhance high school electives course offerings, S.T.E.A.M., and Future Teachers' Academy and Internship Programs, Visual Storytelling, Study Skills, Music Technology, etc.
- ✓ Provides concurrent coursework for college credit
- ✓ Maintains current levels of Co-Curricular/Sports activities

Shared Services, Cost Savings and Creative Revenue Streams

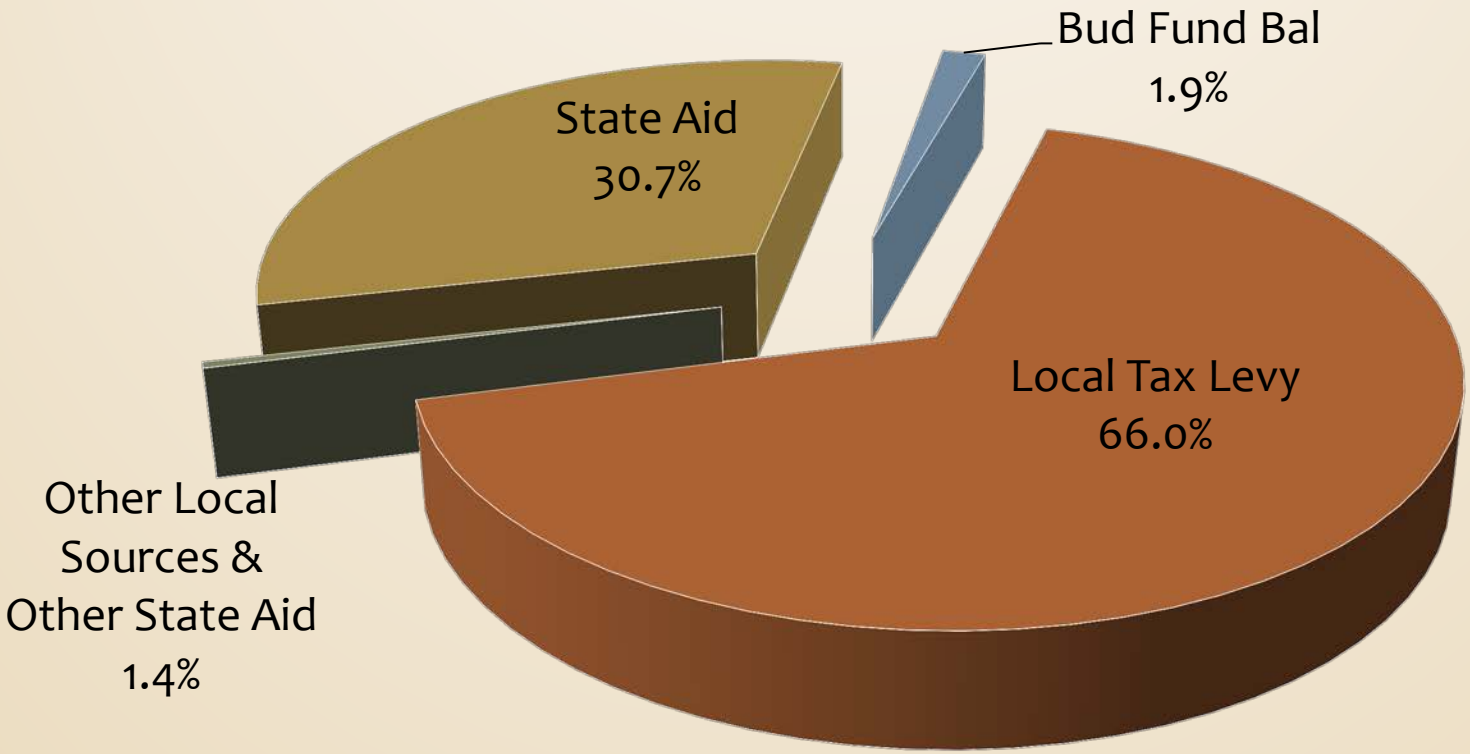
Partner	*Description*	*Benefits*
Sussex County Regional Cooperative	Shared transportation with 90 school districts	Lower transportation costs; a shared mechanic ; As the host agency, rental income and no admin fees
Sun Edison / Pardee Resources	Solar Energy	Reduced energy costs
Gaelic Communications	Lease of cell tower	Additional Revenue
Borough of Hopatcong	Shared purchasing of supplies	Discounted cost/volume purchases
Borough of Hopatcong and local recreation groups	Shared use of school gyms and athletic fields	Benefits the children of Hopatcong; reduces the costs to the borough, recreation groups and parents
Middlesex Regional Educational Services Commission (MRESC)	Co-operative purchasing	Discounted school supplies
School Alliance Insurance Fund (SAIF)	Joint Insurance funds with dozens of school districts	Discounted insurance premiums and reduced liability

2016-17 Budgeted Revenues

Acct No	Acct Desc	Actual 2014-15	Budgeted 2015-16	Budgeted 2016-17
10-770	BUD FUND BAL*	$300,000	$610,851	$698,518
10-1210-000-0000	LOCAL TAX LEVY	$24,149,801	$24,391,299	$24,391,299
10-1790-000-0000	LOCAL SOURCES- MISC	$406,234	$146,173	$240,738
10-3121-000-00	STATE AID	$11,349,365	$11,349,365	$11,598,915
10-3200-000-0000	MEDICAID REIMBURSEMENT	$276,009	$260,526	$27,082
	Total General Fund	$36,481,409	$36,758,214	$36,956,552
20-000-000-0000	Federal Grants/Special Revenues	$834,253	$930,859.	$791,230
40-000-000-0000	Debt Service	$0	$0	$0
	Total Budget	$37,315,662	$37,689,073	$37,747,782

*Excess Surplus – Pursuant to NJSA 18A:7F-7 all districts must perform the excess surplus calculation using 2% of general fund expenditures for Regular Districts and using 6% for County Vocational Schools. This must be reported as "Reserved Fund Balance in
the 6/30/15 Audit and appropriated in the 2016-17 Budget. (NJ DOE 2014-15 School Audit Program)

Operating Budget Revenue



State Aid

School Year	State Aid	Total Budget	State Aid % of Budget
2011/2012	$11,866,390	$35,556,244	33%
2012/2013	$11,102,061	$35,218,877	32%
2013/2014	$11,368,889	$34,995,343	32%
2014/2015	$11,383,175	$36,481,409	31%
2015/2016	$11,383,175	$36,758,214	31%
2016/2017	$11,398,915	$36,956,552	31%

2016-17 Budgeted Expenditures

Acct No	Account Description	Actual 2014-15	Budgeted 2015-16	Budgeted 2016-17
	UNDISTRIBUTED/ATTENDANCE/HEALTH/ REL SVC/CST/CURRICULUM/MEDIA	4,054,229	$3,917,898	$4,113,409
11-000-2XX-000	ADMINISTRATIVE/BOE/SUPT/PRINCIPALS/BUSINESS OFFICE/TECHNOLOGY	$2,940,683	$2,598,786	$2,700,714
11-40X-000-000	CO-CURRICULAR & ATHLETICS	$601,744	$651,117	$777,242
11-000-29X-000	EMPLOYEE BENEFITS/SOCIAL SEC/PENSION/UNEMP/WORKERS COMP	$6,754,055	$7,580,105	$7,170,524
11-26X-000-000	FACILITIE/GROUNDS/CUSTODIAL/ MAINTENANCE	$3,588,059	$3,103,801	$3,384,079
11-000-270-XXX	IN-DISTRICT TRANSPORTATION	$1,820,256	$2,365,771	$2,101,147
11-2XX-000-000	IN-DIST SP ED/LLD/MD/RES ROOM/PSD/BASIC SKILLS/ESL	$3,764,382	$3,881,348	$3,868,744
1X-000-100-5XX	OUT-OF-DISTRICT TUITION, CHARTER SCHOOL, TRANSPORTATION, CAPITAL OUTLAY	$2,087,829	$2,422,794	$2,536,845
11-1XX-000-000	REGULAR EDUCATION PS/KIND/ELEM/MS/HS/SUPPLIES/ TEXTBOOKS/PURCHASED SERVICES	$10,870,172	$10,236,594.	$10,303,848
	Total General Fund	$36,481,409	$36,758,214.	$36,956,552
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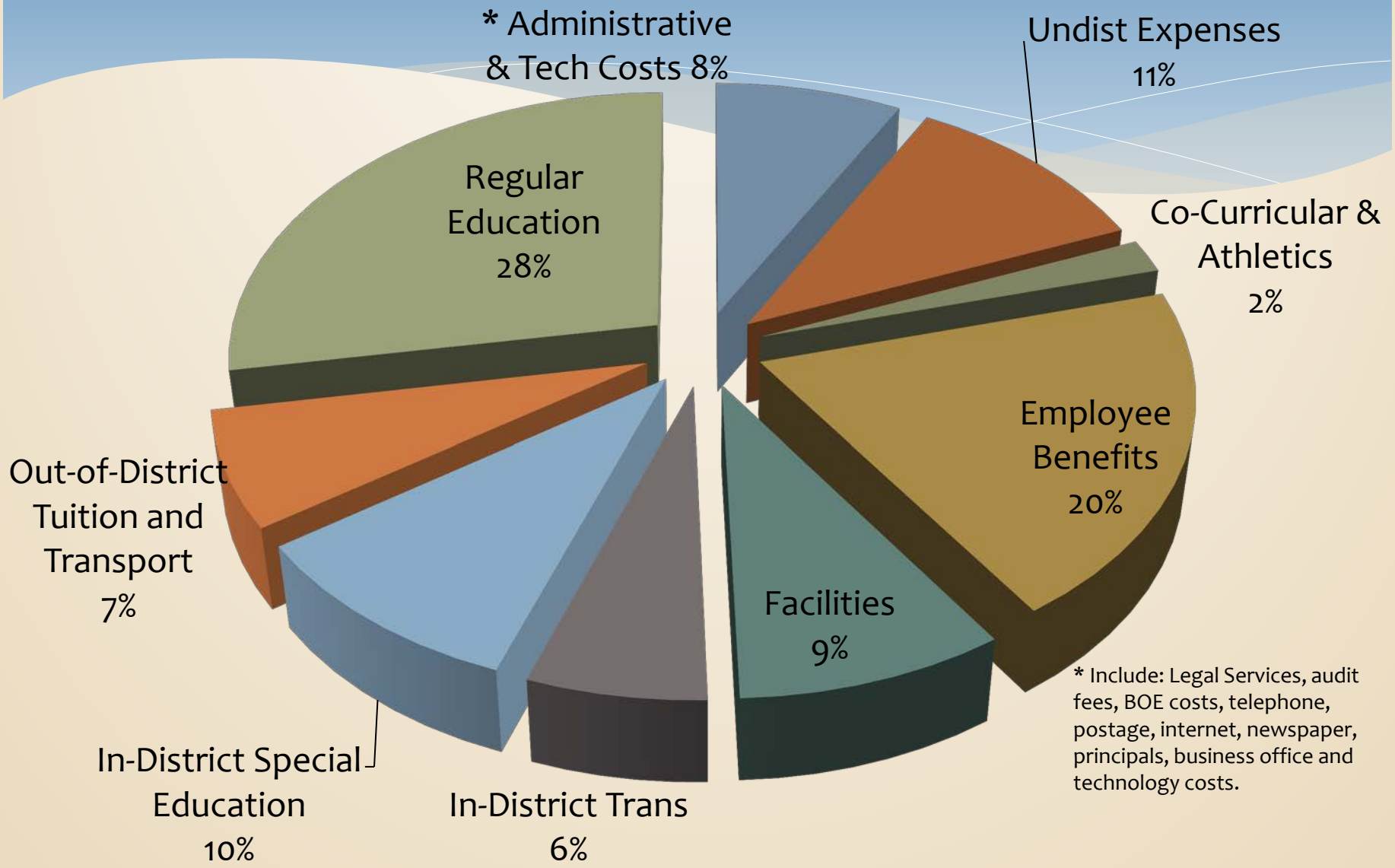
Operating Budget Expenditures



* Include: Legal Services, audit fees, BOE costs, telephone, postage, internet, newspaper, principals, business office and technology costs.

Special Education Costs

Acct Desc	Proposed Budget
TUITION SP ED TO OTH LEA	323,425.27
TUIT TO PRIVATE SCHOOLS	1,014,320.98
PURCH PROF SVC CST	37,262.50
PURCH PROF RELATED SVC	120,000.00
SUPPLIES REL SVC	3,000.00
OTH PURCHASED SVC CST	15,800.00
SUPPLIES CST	9,700.00
CONT SVC SPEC SCRTC	624,091.00
SUPPLIES LLD	13,000.00
TEXTBOOKS LLD	5,000.00
SUPPLIES MD	6,000.00
TEXTBOOKS MD	200.00
SUPPLIES RESOURCE ROOM	3,600.00
TEXTBOOKS RESOURCE ROOM	2,000.00
SUPPLIES PSD	1,000.00
SALARIES-RESOURCE ROOM	1,707,958.85
SALARIES-RELATED SERVICE	465,024.49
SALARIES-CST	1,113,546.19
SALARIES-CST-SECR	84,014.57
HEALTH BENEFITS	1,342,728.41
SALARIES LLD	555,205.56
SALARIES MD	167,209.69
SALARIES PSD	125,417.63
SALARIES PSD	91,491.66
SALARIES PARAPROF LLD	301,570.33
SALARIES PARAPROF -MD	162,099.54
SALARIES PARAPROF - RESOURCE ROOM	291,377.45
SALARIES PARAPROF - PSD	8,481.78
SALARIES PARAPROF -PSD	117,443.42
	8,711,969.32
Proposed Budget	36,955,552.63
Percent of Total Budget	23.57%

Surrounding District 2016-17 Tax Increases

DISTRICT	% Change
Byram	1.50%
Frankford	-0.80%
Hardyston	2.00%
Hopatcong	0.00%
Kittatinny	1.92%
Lenape Valley	2.00%
Newton	2.00%
Stanhope	2.00%
Stillwater	1.74%
Sussex Wantage	0.00%
Wallkill Valley	2.00%

For additional information please contact:

- Mrs. Cynthia M. Randina, *Superintendent of Schools*
- Ms. Carolyn Joseph, *Interim Business Administrator/Board Secretary*

Thank You!

Board of Education:		
Mr. Anthony Fasano, President	Mrs. Carol Trumpore, Vice President	Mr. Philip DiStefano
Mr. Frank Farruggia, Jr.	Mr. Peter Karpiak	Mr. Robert Nicholson
Ms. Michele Perrotti	Dr. Sarah Schindelar	Mrs. Candice Smith