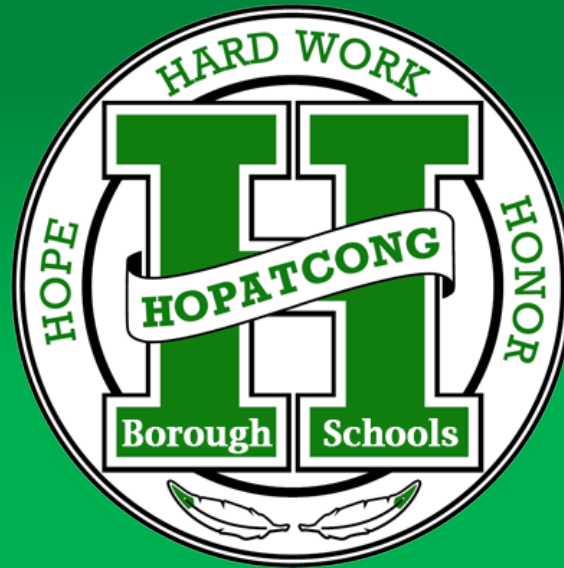


Hopatcong Borough



School District

Hopatcong Borough School District

PROPOSED SCHOOL BUDGET

2018-2019

March 19, 2018



Hopatcong Borough School District

Fund Balances

	15 -16	16-17
Fund Balance-per audit		
Beginning Balance-7/1	5,267,015	4,830,728
Balance Appropriated (for budget year)	<u>(1,162,748)</u> 2017-18	<u>(819,178)</u> 2018-19
Ending Balance-6/30	4,104,267	4,011,550

Note: Remaining in Fund Balance- Capital, Maintenance, Emergency Reserves, & 2% Surplus



Hopatcong Borough School District

General Fund Expense

Current Budget (includes \$50,000 Emergency Reserve)	37,327,866
Proposed Budget	36,985,240
Proposed Decrease	-342,626
Percent Decrease	[0.92]%

MAJOR AREAS OF INCREASE

Salary & Employee Benefits	942,270
Special Education & Tuition	328,129



Hopatcong Borough School District

Special Services Expenses

Learning Language Disabled (LLD)	\$775,834
Multiple Disabled (MD)	208,149
Resource Room	1,941,463
Preschool – Little Chiefs	13,468
Preschool Disabled – F/T	<u>249,688</u>
	3,188,602
Public/Private Schools for Disabled (Not included Fund 20 IDEA Grant of \$466,900)	1,838,120
County Special Service Tuition – State Mandated	39,430
Contracted Services – Transportation, etc.	693,000
TOTAL	\$5,759,152.



Hopatcong Borough School District

Budget Goals/Activities

In multiple key areas, the Proposed 2018-19 Hopatcong Borough Schools Budget provides structured support for the academic, social and emotional growth of all students:

Curriculum:

Creating rigorous, challenging curricula in all academic areas

- Initiating mathematics curricula updates and enhancements at all grade levels, focusing on mastery and on remediating targeted areas
- Advancing the integration of Reader's and Writer's Workshop in the K-5 language arts curricula and focused writing units in grades 6-12
- Focusing on Next-Generation Science Standards in support of New Jersey Student Learning Standards in math and language arts across all grade levels
- Enhancing curricula with E-Learning through web-based services and software in support of all content areas in grades K-12, including online individualized learning platforms
- Implementing mobile Makerspace STEM carts in grades PreK-1
- Supporting the development of additional electives at the secondary level



Hopatcong Borough School District

Budget Goals/Activities

Professional Development:

Assisting teachers to create interdisciplinary, engaging and collaborative learning experiences for students

- Reader's and Writer's Workshop and Conquer Math workshops
- Collaborative professional learning on assessment and data analysis
- G-Suite
- STEAM learning - Liberty Science Center, NASA, Arts Integration, VR and AR applications
- Innovation Lab, Makerspace technology, software, and applications
- Problem Based Learning / Defined STEM



Hopatcong Borough School District

Budget Goals/Activities

Student Achievement/Assessment:

Developing high-quality formative and benchmark assessments to gauge student progress and to direct remediation and enrichment

- Implementing standards-based report card grades K-5
- Creating assessments and benchmark screening tools aligned to the New Jersey Tiered System of Supports in Early Reading Interventions
- Utilizing benchmark assessments in mathematics and ELA to support targeted interventions with all students



Hopatcong Borough School District

Budget Goals/Activities

School Climate, Safety and Security:

Implementing stricter protocols for student safety and social tolerance

- Reinstating School Resource Officer
- Developing a long-range facility plan that includes technology and building enhancements designed to increase student safety
- Targeting gender equity and financial equity issues through curriculum-based programs and extracurricular student activities
- Continuing to partner with United Way to provide students with social and emotional wellness programs

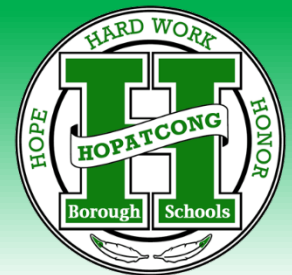


Hopatcong Borough School District

Budget Fact Sheet

The Proposed Current 2018-2019 school budget:

- \$37,670,175 for the 2018-19 school year including Fund 20
- Reflects projected loss of state aid of \$58,978
- Reflects increased costs in special services: tuition, related services and transportation
- Health benefits meet contractual obligations with an increase of \$471,370 for a total of \$6,095,450.
- Establishes re-appointment of the School Resource Officer



Hopatcong Borough School District

Budget Fact Sheet

The Proposed 2018-2019 school budget:

- Continues to provide Power School – student data management program giving parents 24 hour access to student grades and attendance
- Maintains STRONGE teacher evaluation database and professional development
- Continues implementation of STEAM Program



Hopatcong Borough School District

Budget Fact Sheet

The Proposed 2018-2019 school budget:

- Continues to enhance, improve and align district curriculum and comprehensive professional development program in accordance with the Five-Year Curriculum cycle and Curriculum Core Content Standards
- Provides video security equipment and additional security personnel to align to district security plan
- Annual IT equipment rotation



Hopatcong Borough School District

Budget Fact Sheet

The Proposed 2018-2019 school budget:

- Administrative software services including computer and server licensing, Time and Attendance, PD and Evaluation, PowerSchool, Blackboard Connect and system backup software
- Infrastructure services such as Telephone, Internet and Internet Filtering



Hopatcong Borough School District

Estimated Revenue

Tax Levy	24,147,386
Balance Appropriated	819,178
State Aid	11,339,944
Extraordinary Aid	100,000
Miscellaneous Revenue	535,983
Medi-Care Semi Revenue	<u>42,749</u>
Total Fund 10 Revenue	\$36,985,240
Federal/IDEA, Title I & II Grants – Fund 20	<u>684,935</u>
TOTAL REVENUE	\$37,670,175



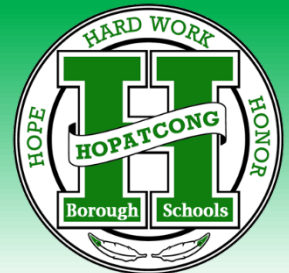
Hopatcong Borough School District

Appropriations

2018-19

Current Expense – Funds 10, 11 & 12	36,985,240
Special Revenue – Fund 20/Federal Grants	<u>684,935</u>

TOTAL PROPOSED BUDGET \$ 37,670,175



Hopatcong Borough School District

General Current Expense

BUDGET COMPARISONS

2017-18 – Fund 10, 11, 12	*\$ 37,327,866
2018-19 – Fund 10, 11, 12	<u>\$ 36,985,240</u>
Amount of Decrease in Fund 10	-\$ 342,626

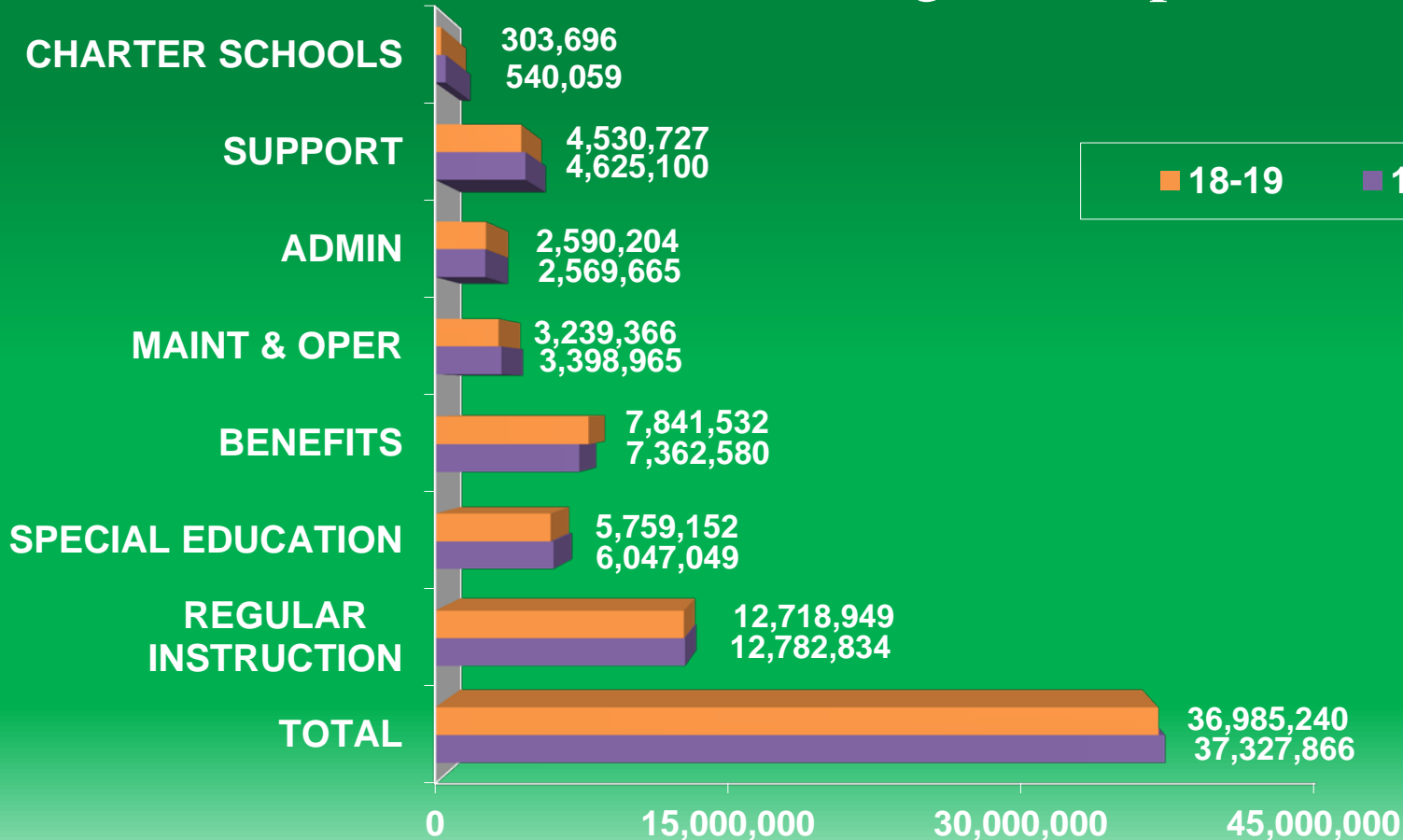
*Includes \$50,000 from Emergency Reserve



Hopatcong Borough School District

General Current Expense

2017-18/2018-19 Budget Comparisons



Hopatcong Borough School District

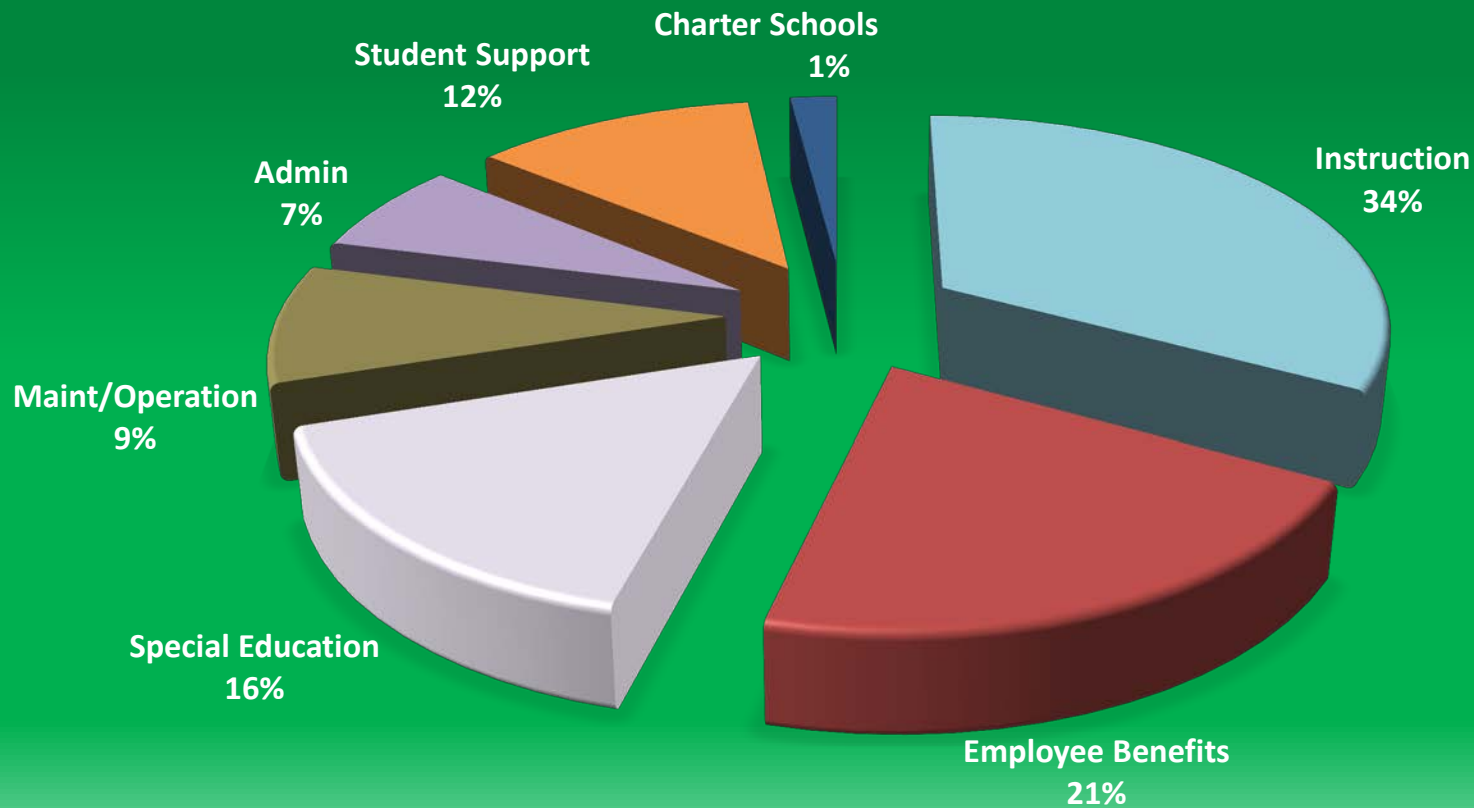
Program Profile – Funds 10, 11 & 12

INSTRUCTION (Fund 11)	\$12,718,949	34%
EMPLOYEE BENEFITS (Fund 11)	7,841,532	21%
SPECIAL EDUCATION (Fund 11)	5,759,152	16%
MAINT/OPERATION (Fund 11)	3,239,366	9%
ADMINISTRATION (Fund 11)	2,590,204	7%
STUDENT SUPPORT (Fund 11)	4,530,727	12%
CHARTER SCHOOLS (Fund 10)	303,696	1%
DEBT SERVICE/CAP-MAIN INTEREST (Fund 12)	1,614	----
TOTAL	\$36,985,240	100%



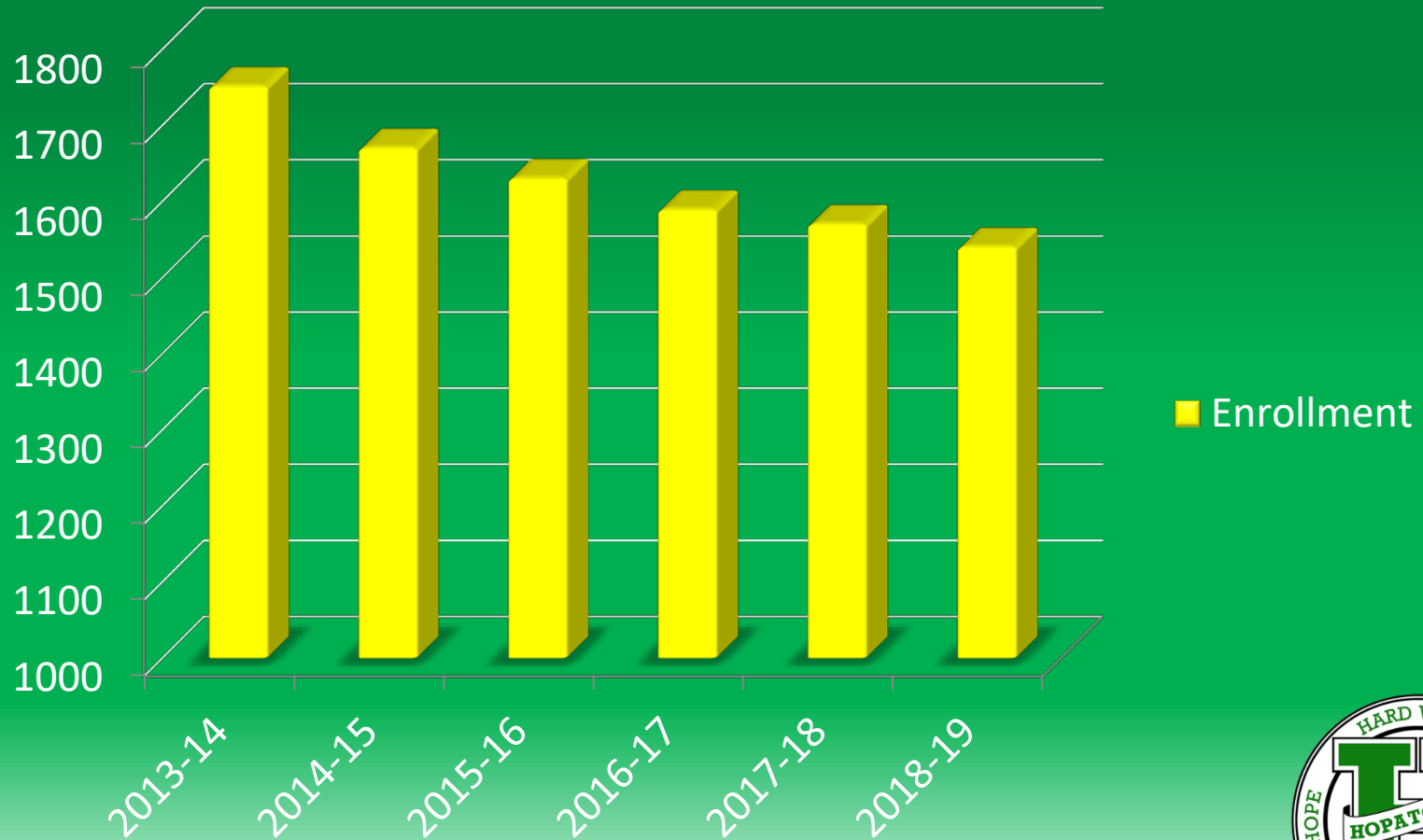
Hopatcong Borough School District

Program Profile



Hopatcong Borough School District

Enrollment History and Projections



Hopatcong Borough School District

Board Members

Mr. Anthony Fasano, *President*

Mr. Alexander McLean, *Vice-President*

Mr. Philip DiStefano

Mr. Scott Francis

Mr. Warren Gallagher

Ms. Erin Jacobus

Dr. Sarah Schindelar

Mrs. Candice Smith

Ms. Carol Trumpore

