

High Bridge School District 2018-2019 Budget

Dr. Gregory Hobaugh, Superintendent

Christopher Jones, Business Administrator

High Bridge Board of Education

- Cindy Sharkey, *President*
- Karyn Gove, *Vice President*
 - Erin Delgado
 - Michael Estrada
 - Robert Imhoff
 - Alan Schwartz



New Education Investments

- New K-5 Math Series.
- Middle School Structural Project.
- Expand STEAM Programs.
- Increase Paraprofessional Services Satisfaction.
- Invest in Media Services.



Shared Services and Efficiencies

- Upgrade and streamline telecom services.
- Utilize Educational Data Services for classroom supplies.
- Agreement with Hunterdon County Educational Services Commission for Technology Services.
- High Bridge Borough for salting & snow removal, concrete & pothole repair.
- Hunterdon and Middlesex Counties Educational Services Cooperative Bidding.

2018-2019 Budget

- General Fund \$8,714,008
- Special Revenue \$244,256
- Debt Service \$526,935

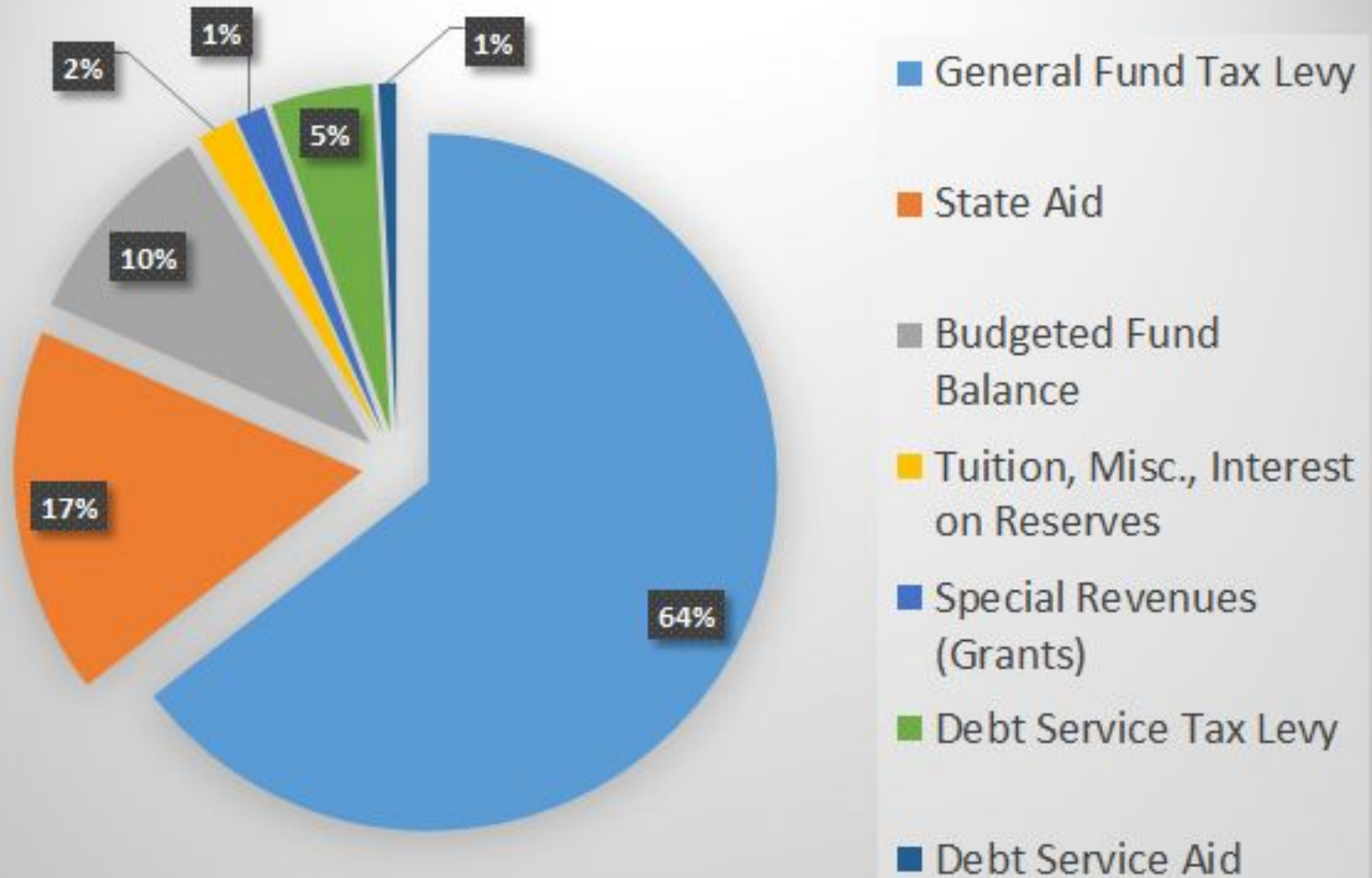
- TOTAL 2018-2019 Budget: \$9,485,199
- Increase of \$536,235

REVENUE

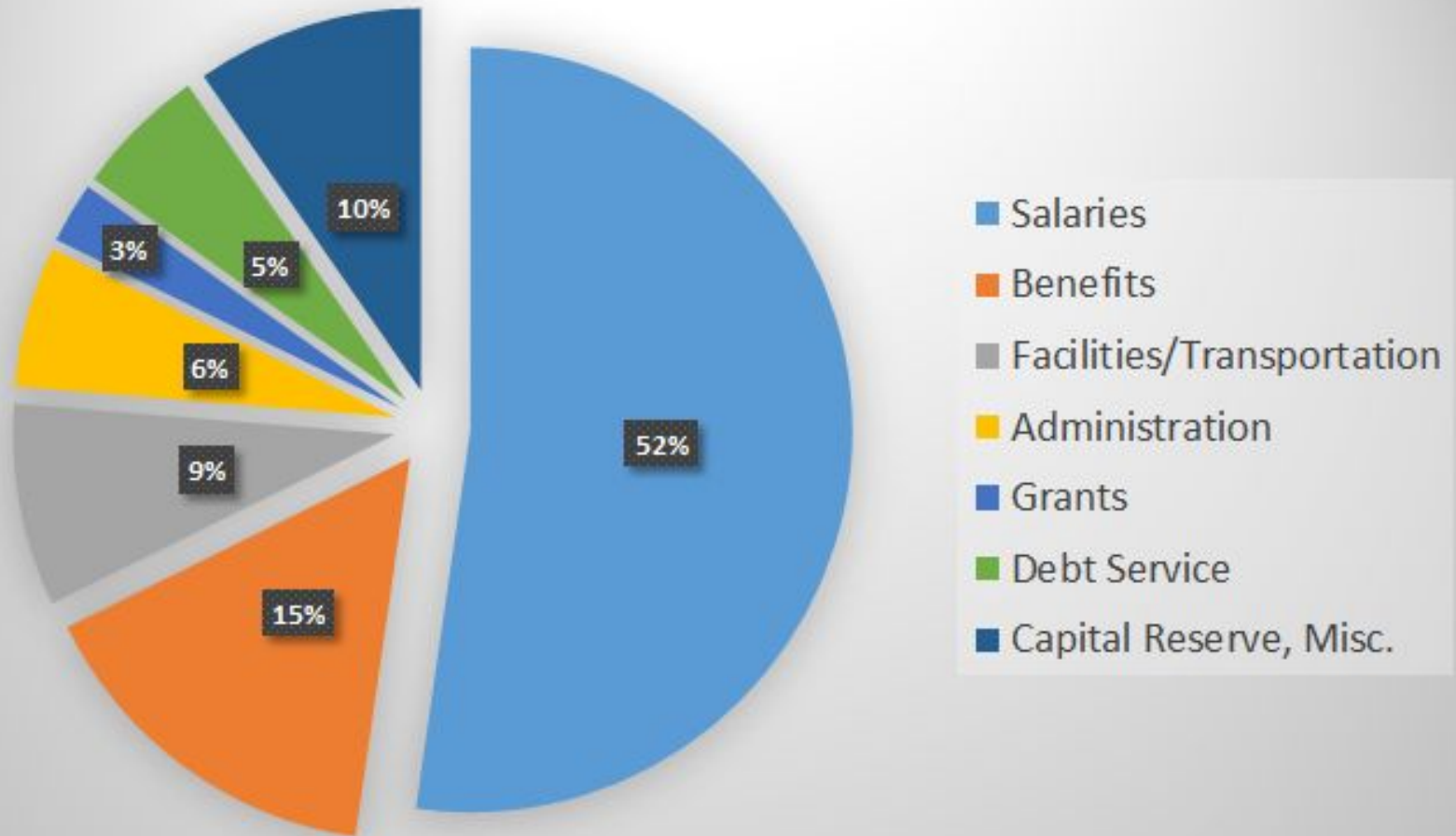
CATEGORY	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE/ DECREASE	% CHANGE
General Fund Tax Levy	\$5,808,499	\$6,116,349	\$307,850	5.30%
State Aid	\$1,580,424	\$1,617,119	\$36,695	2.32%
Budgeted Fund Balance	\$704,631	\$925,240	\$220,609	31.31%
Tuition, Misc., Interest on Reserves	\$176,404	\$165,688	-\$10,716	-6.07%
Special Revenues (Grants)	\$156,327	\$133,868	-\$22,459	-14.37%
Debt Service Tax Levy	\$445,729	\$449,357	\$3,628	0.81%
Debt Service Aid	\$76,951	\$77,578	\$627	0.81%
Total Revenue	\$8,948,965	\$9,485,199	\$536,235	5.99%

Note: Budgeted Fund Balance represents Capital Reserve release and allocated funds to increase Capital Reserve for subsequent years. It also includes county assigned funds held for unexpected expenses. The year over year increase is driven by additional state aid from 16-17 that will be used to replenish the Capital Reserve.

SOURCES OF REVENUE



2018-2019 APPROPRIATIONS



2018-2019 State Aid History

SCHOOL YEAR	STATE AID \$	TOTAL BUDGET	% STATE AID TO BUDGET
2015-2016	\$1,792,400	\$8,273,090	21.7%
2016-2017	\$1,580,424	\$8,948,965	17.7%
2018-2019	\$1,617,119	\$9,485,199	17.0%



TAX LEVY

2017-2018 Tax Levy	2018-2019 Tax Levy	\$ Difference	% Difference
\$5,808,499	\$6,116,349	\$307,850	5.30%
2017-2018 Debt Service*	2018-2019 Debt Service*	\$ Difference	% Difference
\$445,729	\$449,357	\$3,628	0.81%

TOTAL TAX LEVY = \$6,565,706
OVERALL INCREASE = 4.98%

*Tax levy previously approved by the community through a referendum (1997)

2018-2019 TAX LEVY

Calendar Year	Average Property Value	Calendar Year Tax Rate	Property Tax (HB schools portion)
2018	\$227,040	.01994	\$4,527.07

Annual Tax Increase on Average Home = \$196.27
Or Monthly Increase on Average Home = \$16.36



District Priorities

- Continue our commitment to green practices and sustainability with student and community activities.
- Expand articulation with local districts and our regional high school.
- Increasing student test scores through continued use of data and staff professional development.



Middle School Priorities

- To maximize learning time, efficiency and productivity during the school day and to expand available learning opportunities for all students.
- To identify and implement a positive and student centric behavioral support system.
- To provide for smoother and more effective transitions of students at key developmental points (Elementary School to Middle School; Middle School to High School).
- To address the student evaluation system in a complete manner that encompasses truly reflective grades, standardized test scores, and independent research based assessments.
- To improve test scores and academic performance as evidenced by independent data analysis in the core four academic areas (ELA, Math, Science and Social Studies).

Elementary School Priorities

- Add part-time media specialist.
- Continue the implementation of Reading Series.
- Implementation of new math series as selected by our math committee.
- Continue to expand our enrichment program opportunities for all students.
- Work on scheduling ideas with staff to maximize learning opportunities during the school day.
- Work with Middle school staff to ensure smooth transitions

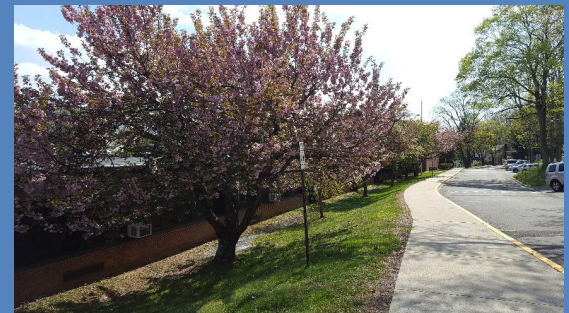
from grade 4 to 5.

- * Explore options to adopt a new character ed program for the ES.



Special Services Priorities

- Continue data driven instruction through data collection, analysis, instructional decision making, reflection, and progress monitoring.
- Expand and collaborate with local resources to provide further awareness of learning challenges and mental health.
- Identify and coordinate unified activities to support the whole child.



School Board Members Questions?

