

Hunterdon Central Regional High School



2021-2022 Proposed Budget Public Hearing & Adoption

Budget Calendar

...so far



- Evaluation of historic spending trends and adjustments to “right size” department allocations.
- Budget documents distributed to departments.
- Curriculum writing & textbook purchases aligned to district initiatives & curriculum standards.
- Department priorities & requests evaluated by Curriculum Director.
- Budget requests returned to Business Administrator.
- Administrative Team review & prioritization of department extra requests.
- Preliminary budget discussions in Board Committees.
- Governor’s address and State Aid announcement, including \$320k aid reduction.
- State budget software input.
- Tentative budget approved by DOE.
- Budget advertised in newspaper April 19, 2021.

Budget Calendar

...next steps



- Public hearing & final budget adoption tonight
- Budget presentation & User Friendly Budget posted on HCRHS website
- Communicate budget information to municipal representatives
- Certify tax levy to Hunterdon County Board of Taxation and State of New Jersey



Board Budget Objectives

Adopted February 22, 2021

Education:

- To maintain compliance with all mandated programs and initiatives of the New Jersey Department of Education.
- To continue to evaluate and implement programs in support of the academic experience for all students.
- To plan and provide the necessary resources for the faculty/staff and students in preparation for college/career as designated in the New Jersey State Student Learning Standards.
- To sustain and enhance District facilities for safety, academic experiences, activities, and environmental purposes through ongoing maintenance and long-range capital plan.

Fiscal Responsibility:

- To offer the community a fiscally responsible and respectful 2020-2021 budget with a 2% New Jersey state cap by implementing strategies to balance District needs while mitigating expenses to minimize future budget tax levy increases.



Statement of Priorities and budget decisions

Maintain Our School System:

- Preserve and enhance campus security, ensuring a focus on student wellness through staffing and programming
- Preserve compliance with AchieveNJ, NJSL, anti-bias, equity, and other mandates
- Maintain student support services for a diverse student population
- Maintain a comprehensive program of curricular offerings
- Implement projects in fulfillment of a multi-year strategic plan

Raising Standards and Expanding Opportunities:

- Expand supports for students at risk of underperformance
- Expand innovation that is aligned to District priorities
- Maintain supports for a growing ELL population
- Expand CTE, magnet, and other individualized college and career exploration opportunities
- Maintain a comprehensive program of studies integrating wellness and supporting individualized goals for post-secondary fulfillment and success
- Align assessment and other measurement to equity goals, to close achievement and opportunity gaps and to address impacts of the COVID-19 pandemic.



ment of Priorities

Building Professionalism:

- Expand a classroom and school culture that is more attuned to student social and emotional needs
- Utilize data from teacher observation/evaluation to frame professional learning
- Increase capacity for technology integration
- Provide expanded opportunities for teacher leadership
- Increase staff-wide literacy on racism, bias and prejudice, in support of anti-racism and anti-bias work.

Protecting Our Investment:

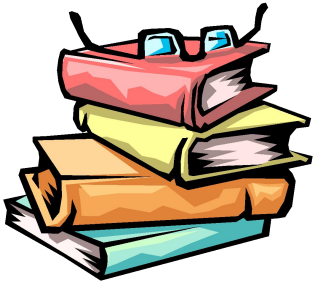
- Continuously review/evaluate facilities needs and plans
- Support staffing and conduct facilities improvement to increase security
- Continue to implement controls to support a minimum tax levy increase



ment of Priorities

Planning for the Future:

- Continue to review and analyze program and staffing against enrollment projections
- Monitor all mandated assessment results and other data related to student access and success for curriculum alignment
- Identify and explore opportunities for enhancing individualized and personalized learning



General Fund Tax Levy

New Jersey State Law mandates that annual Tax Levy increases cannot exceed 2% AND allows for appropriation of banked cap from prior years

Proposed HCRHS 2021-2022 Tax Levy: **\$56,781,802**

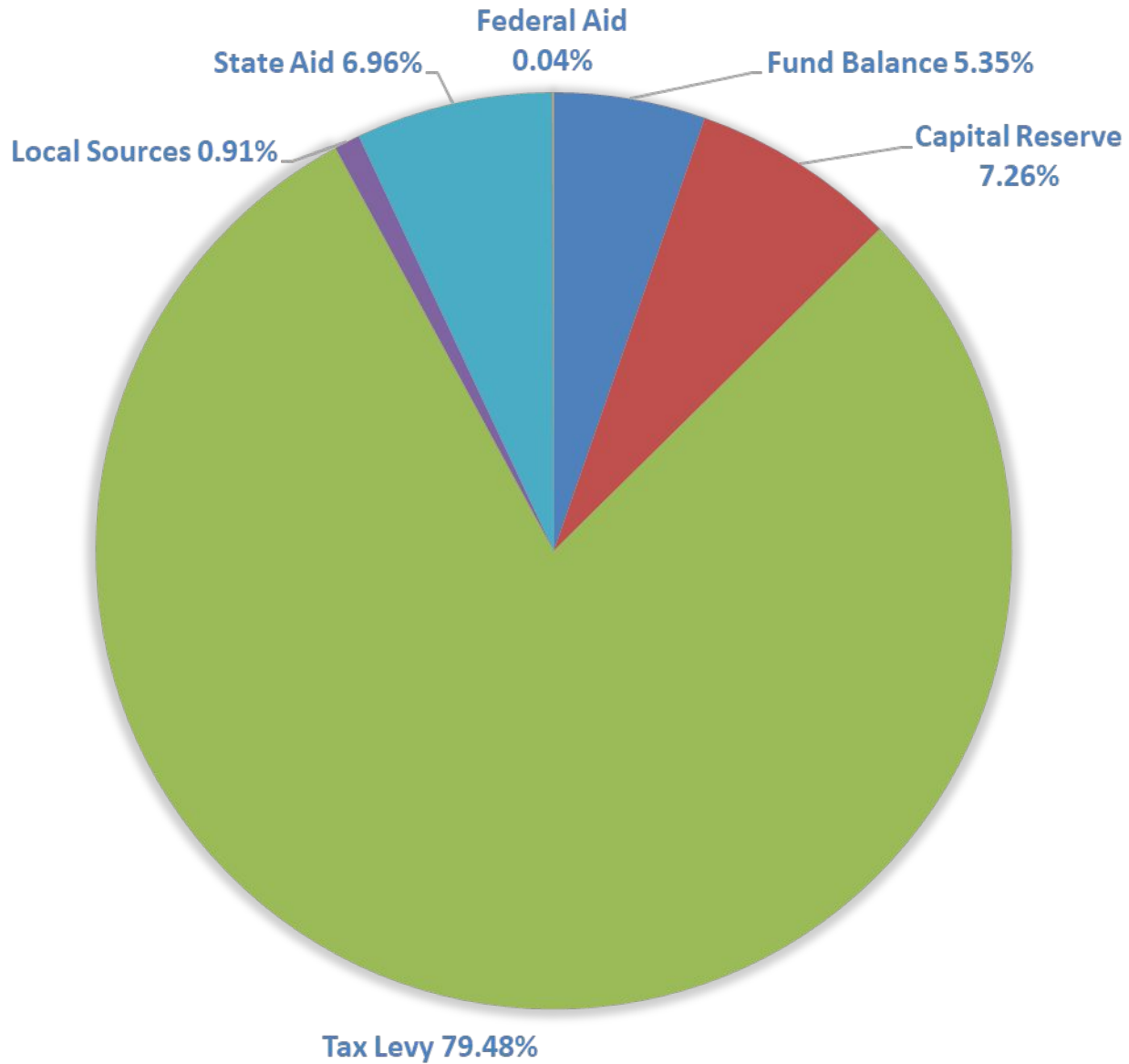
Proposed Tax Levy Increase: 2%
with no additional banked cap or adjustments



Debt Service Fund

Hunterdon Central's long-term debt of
\$2,152,200
from the 2004 bond referendum
will be retired as of
September 15, 2021

Revenue Sources

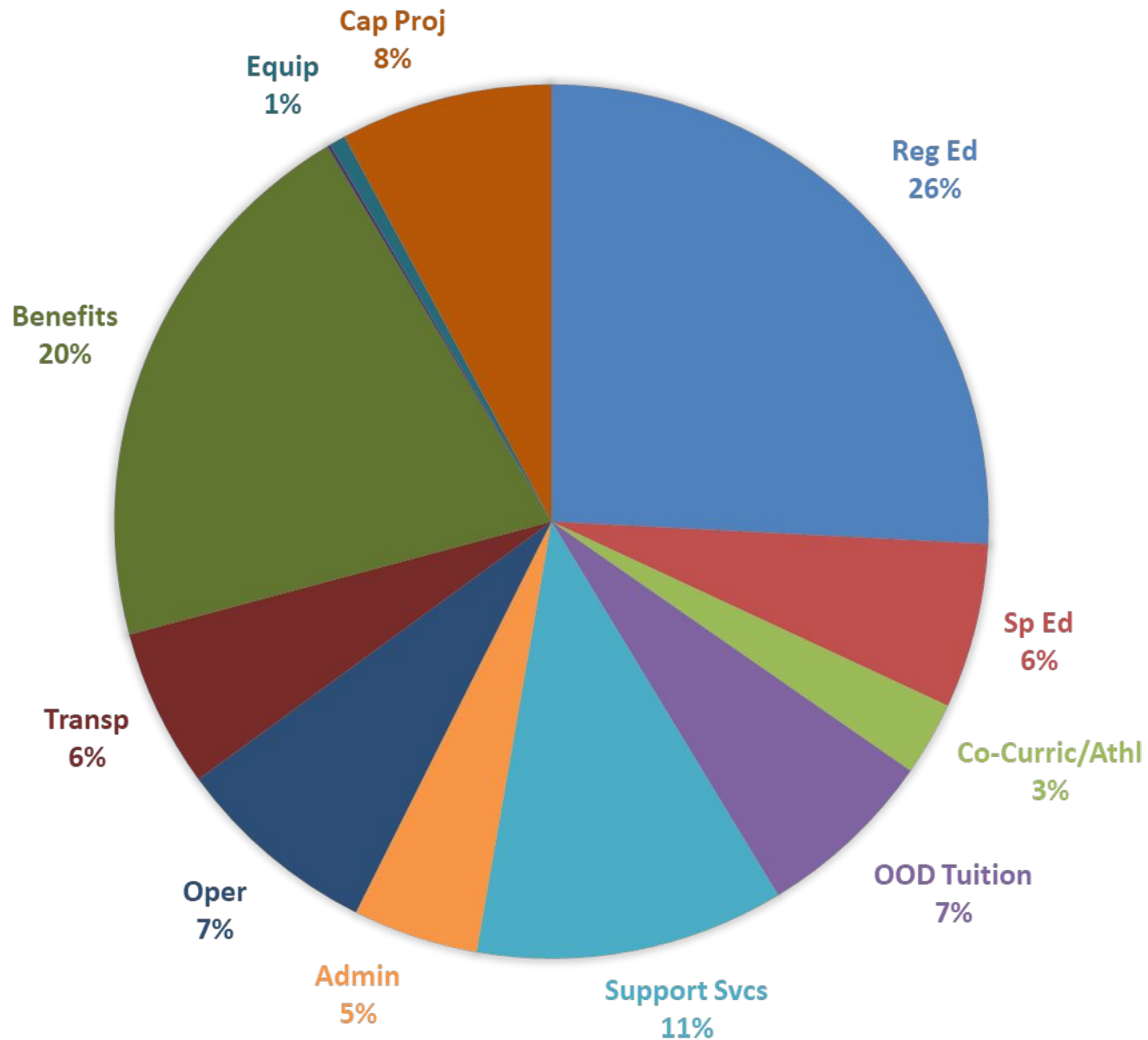




Revenue

General Fund	<u>2020-2021</u>	<u>2021-2022</u>	<u>Change</u>
Budgeted Fund Balance	3,876,034	3,820,000	-56,034
Local Tax Levy	55,668,433	56,781,802	1,113,369
Other	852,740	650,412	-202,328
Total Local Funds	60,397,207	61,252,214	911,041
State Aid	5,292,935	4,972,742	-320,193
Federal Aid	23,362	27,307	3,945
Total General Fund	65,713,504	66,252,263	538,759
Special Revenue Fund (Grants)	818,276	561,330	-99,058
Debt Service Fund			
Budgeted Fund Balance	0	1	0
Local Tax Levy	2,158,553	2,152,199	-6,354
Total Debt Service Fund	2,158,468	2,152,200	-6,354
Reserves			
Capital Reserve Withdrawal	4,037,500	5,187,500	1,150,000
Maintenance Reserve Withdrawal	0	0	0
Emergency Reserve Withdrawal	0	0	0
Total Reserve Withdrawals	4,037,500	5,187,500	1,150,000
Adjustment Prior Yr Encumbrances	3,949,732	0	0
TOTAL REVENUES	76,677,480	74,153,293	1,583,347

General Fund Expenses by Category

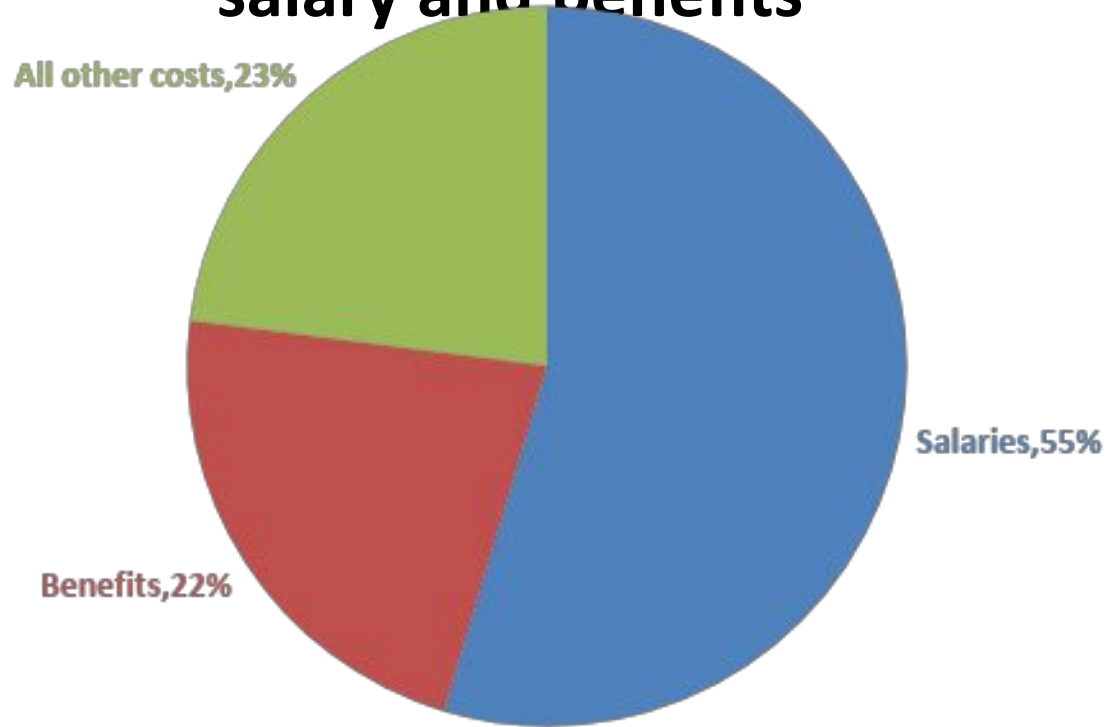


Proposed 2021-2022 Expense Budget

Category	Actual Budget 2020-21	Proposed Budget 2021-22	Dollar Change
Regular Instructional Programs	19,553,833	19,511,587	-42,246
Special Education Programs	8,016,944	8,059,120	42,176
Instructional Support Services (Library, CST, Guidance, Nurse, Curriculum, Staff Training)	7,965,513	8,154,861	189,348
Co-Curricular Programs	1,943,319	1,951,944	8,625
Administrative Expenses (General, School, HR, Business, and IT Offices)	3,505,669	3,317,125	-188,544
Facility Maintenance, Custodial, Grounds, and Security	5,565,280	5,409,148	-156,132
Transportation	4,371,503	4,200,884	-170,619
Employee Benefits	15,209,226	14,706,247	-502,979
Total Operating Fund Budget Accounts	66,131,287	65,310,916	-820,371
Capital Projects and Equipment Purchases (> \$2,000)	7,472,449	6,031,847	-1,440,602
Total General Fund Budget	73,603,736	71,342,763	-2,260,973
Interest	97,000	97,000	0
Total Grant Fund Budget	818,276	561,330	-256,946
Total Debt Service Fund Budget	2,158,468	2,152,200	-6,268
TOTAL BUDGET:	76,677,480	74,153,293	-2,524,187

Education is a people business ...

77% of the District's General Fund expenses cover salary and benefits



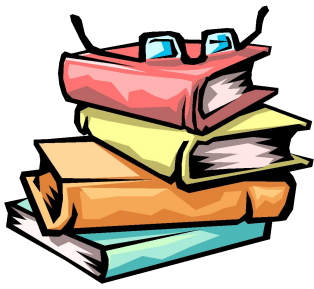
	2021-2022 Budget Amount	% of General Fund Budget
Employee salaries	\$35,900,423	54.6%
Employee benefits	\$14,706,249	22.4%
Total Salaries & Benefits	\$50,606,672	77.0%

2021-2022 Capital Reserve Projects



Summer 2022 Projects	Budget
Science Lab Upgrades	\$1,687,500
21 st Century Classroom Upgrades	\$375,000
21 st Century Faculty Room Upgrades	\$250,000
9/10 House Office Renovations	\$1,250,000
Replace Mobile Classrooms with Storage Facility	\$1,675,000
TOTAL 2021-2022 BUDGETED PROJECTS	\$5,187,500

NOTE: Capital Reserve projects do not affect the General Fund Budget or Taxpayer Levy. Projects are funded from District savings. Approval allows earlier bid awards and generally nets cost savings.



General Fund Tax Levy

Impact on Municipalities

Municipality	Equalized Value	HS Students	HS Levy Share	2022 Tax Rate Change/ \$100k Assessed
Delaware	\$871,760,961	149	8.3%	+\$12.66
East Amwell	\$751,161,879	147	7.8%	-\$19.44
Flemington	\$436,176,754	252.5	3.9%	-\$12.17
Raritan	\$4,340,763,867	1,298	46.6%	+\$15.92
Readington	\$3,165,028,901	743.5	33.3%	-\$0.53

Public Comment & Board Adoption

