

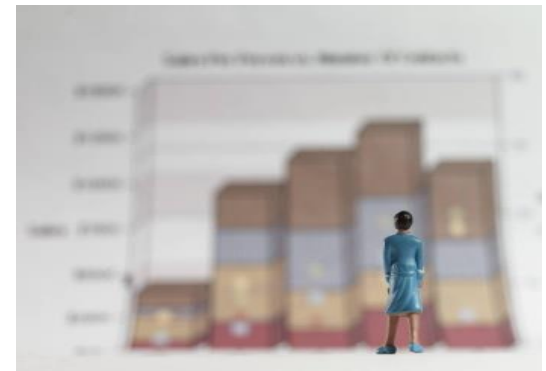


Hackensack Public Schools
2016-2017 Budget Presentation
March 22, 2016

Components of a School Budget

The School Budget consists of three major Funds:

- General Fund
- Special Revenue Fund
(IDEA and NCLB)
- Debt Service



Budget Development Includes

- Student Needs
- Administrator Recommendations
- Community Input
- Board of Education Goals
- State and Federal Mandates
- Program and Equipment needs
- Facility Needs



Budget Development Timeline

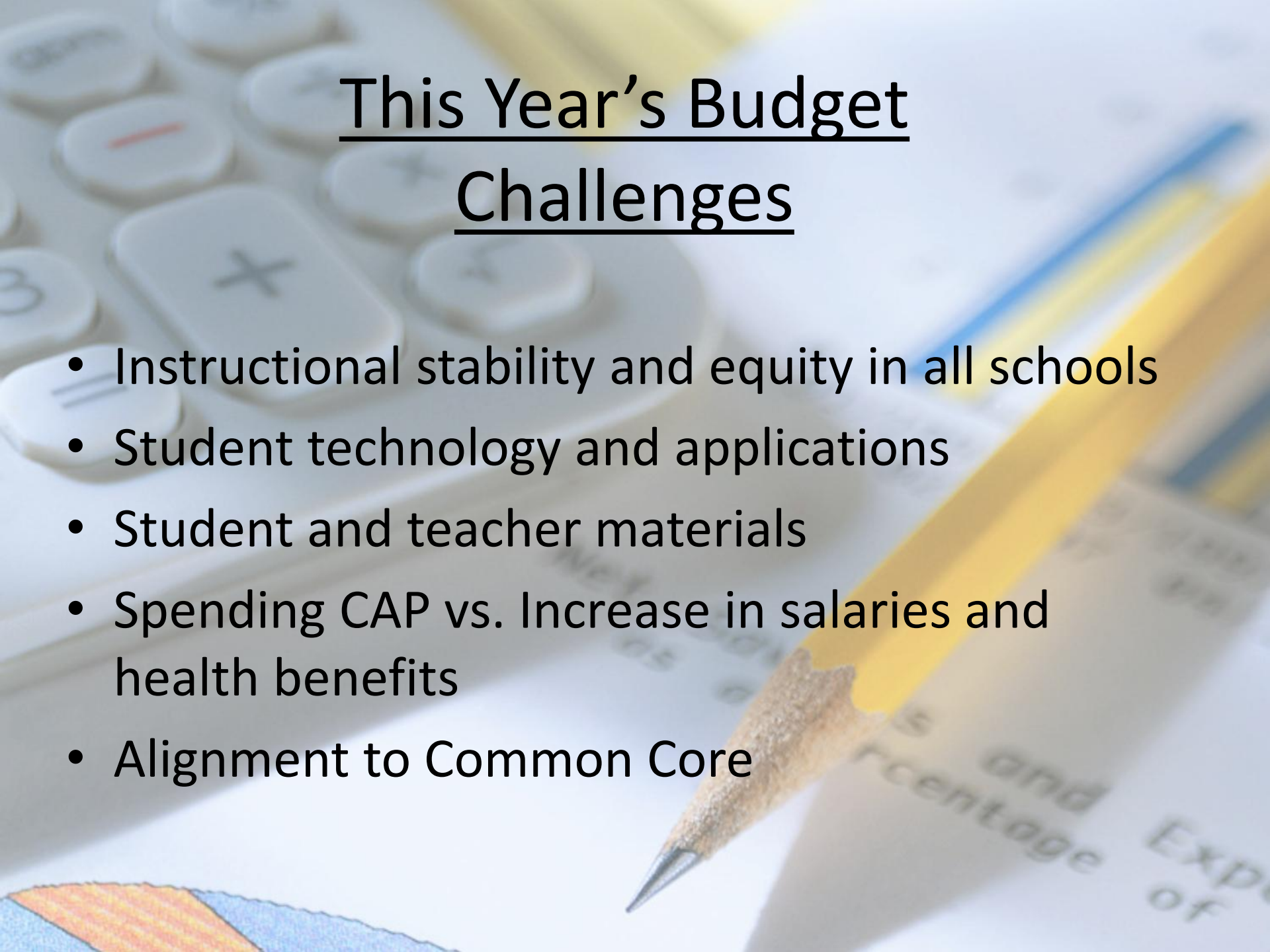
- School Budgets are implemented beginning July 1st to June 30th.
- Majority of materials and goods are purchased for September.
- Program and spending reviews occur monthly.
- Budget planning for upcoming year begins in October .
- Administrative school level staff begin formulating upcoming year budget in November / December.
- Superintendent reviews the proposed school budgets with Principals, Directors, and Supervisors.

Budget Development Timeline



- **Revised budgets presented to the Finance Committee in late February.**
- **Board approves a Preliminary Budget based on anticipated funding.**
- **State aid figures are released at the end of February.**
- **The preliminary budget is submitted to NJDOE in early March.**
- **Late March the NJDOE approved Budget.**
- **The budget is sent to voters in April.**





This Year's Budget Challenges

- Instructional stability and equity in all schools
- Student technology and applications
- Student and teacher materials
- Spending CAP vs. Increase in salaries and health benefits
- Alignment to Common Core



This Year's Budget Challenges

- Special Education Costs
- Charter School per pupil costs to the District
- Teacher/ Administrative Evaluation Program Costs
- Safety and Security needs
- Facility Operations and Maintenance costs

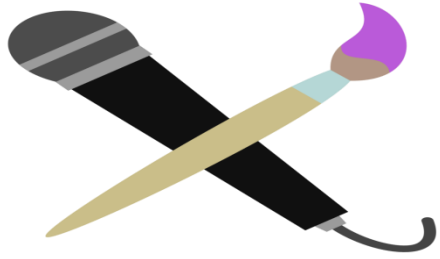


What is included
in the
2016-2017
Budget?

An aerial photograph of a school campus serves as the background. In the center is a large green football field with white yard lines and a red running track. To the right of the field is a large, modern school building with a flat roof. Several parking lots with cars are visible around the buildings. The overall scene is a typical suburban school setting.

2016-2017 BUDGET

- Continue 5th Grade Academy structure in the Middle School.
- Instructional material update and deferred payment costs
 - Year 2 of 3 Journeys K-5 and Go Math K-4
 - Year 3 of 3 My World Social Studies K-5
- Laptops for incoming freshman
- Completion of social studies texts for grades 6-8 students with on-line access.



2016-2017 Budget

- Additional Art Teacher at the High School
- Additional laptop carts for all elementary schools and Middle School
- Increase number of musical instruments available for students transitioning to Grades 5-8
- Materials for band students at all levels



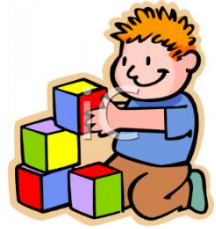


2016-2017 Budget

- Lifeguard certification for up to 40 students per year in the High School
- Current model 3D printers for the Middle and High School
- Technology component for the Middle school woodshop program
- Students in required financial literacy classes will be able to become Microsoft certified



2016-2017 Budget



- Adoption of Go Math in Grade 5
- Technology pilot in Middle School PE classes for student to challenge themselves and keep data on their exercise routine
- Continue to support a full day Pre-K lottery for registered students.





2016-2017 BUDGET



- Maintain current Athletic Programs
- Behavioral supports for students District wide through technology based notification system
- Continued support for after school programs in the Middle School
- Continue ISS program in Middle and High School



2016-2017 BUDGET



- Focused Professional Development for all teachers and staff members
- Continue Source4Teachers substitute program
- Continue to support the “Drop In Program” providing services to students such as tutoring and support services



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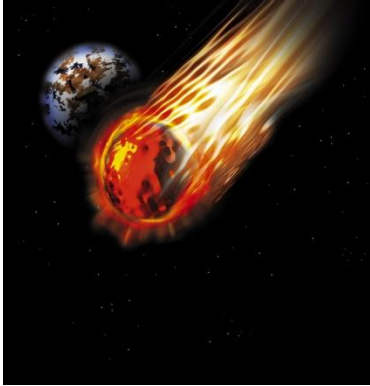
2016-2017 Budget

- Update the Creative Curriculum, our Pre-k Instructional Program to align with most recent standards.



2016-2017 Budget

- Facility Upgrades – Maintenance Projects
 - Single point entry in elementary buildings
 - Roof Repairs
 - PA System repairs
 - Exterior and interior door replacement
 - Gym floors recoated in all schools
 - MS gym wall pad replacement
 - Painting in several buildings
 - Parker carpet replacement



2016-2017

Hackensack
School District
Budget
Summary

Our 2016-2017 School Budget

• General Fund	\$103,973,774
• Special Revenue Fund	3,811,091
• Debt Service Fund	<u>696,663</u>
• Total School Budget	\$108,481,528

2016-2017 Revenues

• Budgeted Excess Surplus	\$ 1,452,235
• Taxes	79,062,039
• State Aid	12,963,674
• Extraordinary Aid	900,000
• Tuition	8,292,425
• Miscellaneous and Interest	409,000
• Medicaid Reimbursement	211,901
• Reserve Withdrawals:	
Capital	182,500
Maintenance	500,000
• Total General Budget	\$103,973,774

Operating Budget - Object

• Salaries	\$ 61,526,104
• Benefits	15,549,466
• Tuition	7,577,904
• Charter School costs	2,973,327
• Transportation	2,622,673
• Rent/Lease/Util./Insurance	1,187,105
• Maintenance of Facilities	4,198,680
• Special Education	5,550,939
• Other	2,434,464
• Equipment and Capital Outlay	<u>353,112</u>
• Total Operating Budget-100%	<u><u>\$103,973,774</u></u>

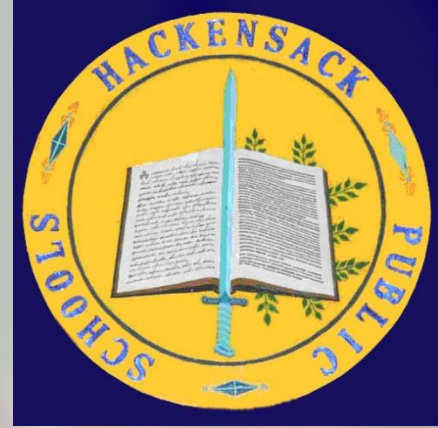
Operating Budget – Function

• Instruction	\$ 54,347,138
• Student Support Services	10,676,846
• Improvement of Instruction	1,745,579
• General Administration	1,119,787
• School Administration	3,722,525
• Central Administration including Technology	1,835,290
• Maintenance/Facilities	8,964,769
• Transportation	2,685,935
• Benefits	15,549,466
• Charter School Tuition	2,973,327
• Capital Projects	<u>353,112</u>
• Total Operating Budget	<u>\$103,973,774</u>

Operating Budget

- 16-17 Operating Budget \$103,973,774
- 15-16 Operating Budget 103,173,613
- Difference in Budget \$ 800,161

Local Taxes



\$79,062,039

(Local Operating Tax Levy)

\$ 696,663

(Debt Service Tax Levy)

\$79,758,702

Total Local Tax Levy

Tax Impact

	<u>2015</u>	<u>2016</u>
Average Home Assessment	\$ 239,263.00	\$234,466.00
Tax Rate	1.551	1.4907
School Taxes	3,710.97	3,495.18
Annual Increase	174.66	
Decrease		-215.79
Monthly Increase	14.56	
Decrease		-17.99

Budget History at a Glance

State Aid (General Fund)

09-10	\$ 8,828,220.	
10-11	\$ 9,884,362.	12%
11-12	\$11,635.881.	18%
12-13	\$12,713,580.	9%
13-14	\$12,713,580.	0%
14-15	\$12,816,160.	1%
15-16	\$12,816,160.	0%
16-17	\$12,963,674.	1%

2016-2017 School Budget

Please visit our website at

www.hackensackschools.org

To view the 2016-2017
Hackensack School District
Budget Presentation

VOTE!



Tuesday, April 19, 2016
2 p.m. to 9 p.m.