



Hackensack Public Schools

2018-2019 BUDGET PRESENTATION

March 26, 2018

2018-2019 Budget Presentation Overview

- Road to 2018-2019 Budget Presentation
- Sources of Revenue
- State Aid
- Appropriation Analysis
- Taxes
- Goals and Projects
- Vote – April 17, 2018
- Q&A

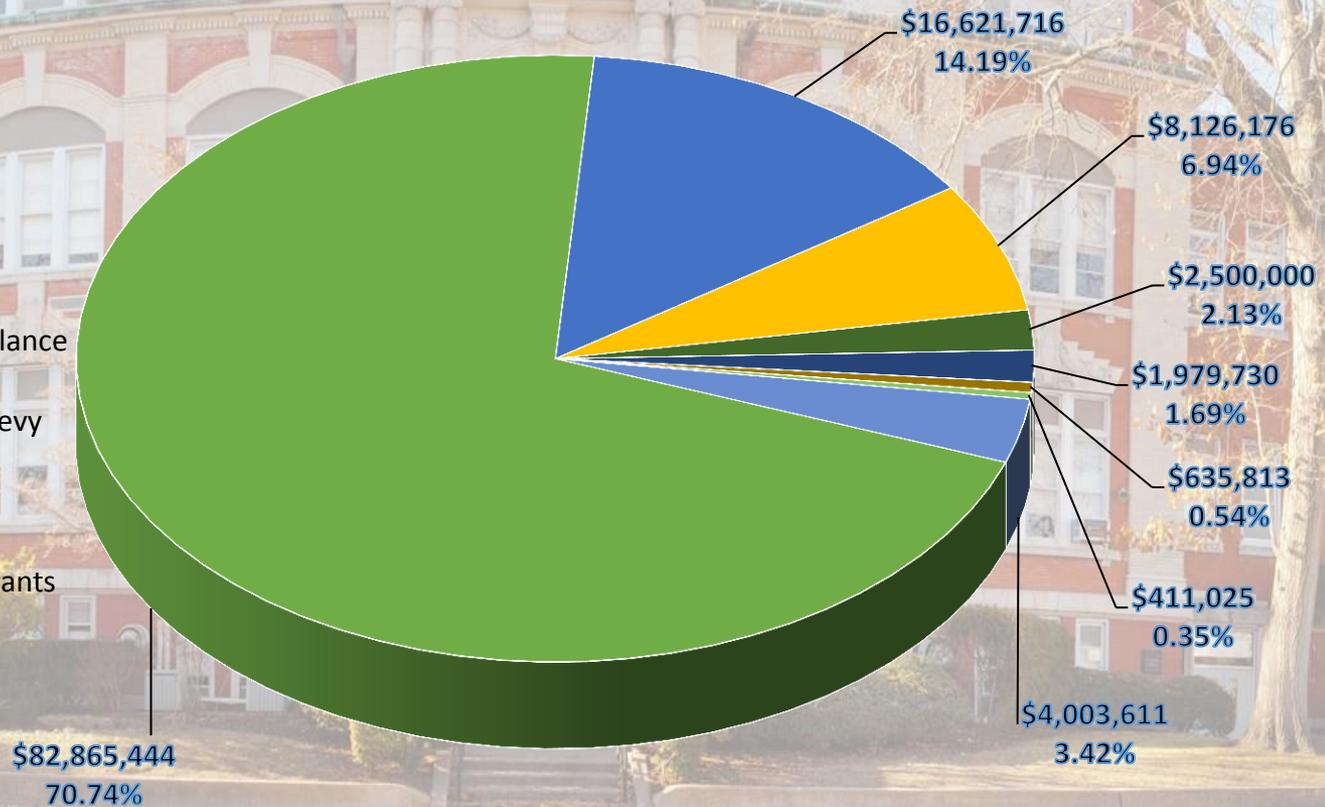
2018-2019 Budget

- **November – January - Discussion and development of the 2018-2019 projections with the Budget and Finance Committee along with the Administrative Team.**
- **March 15– State Aid numbers are released by the State. The District received them later due to the election of the new Governor.**
- **March 19– Tentative budget is presented for approval.**
- **March 26 – Public hearing to present the budget for final approval.**
- **April 17 – Election for approval of the District budget.**

Budget Revenue 2018-2019

Total Budgeted Revenue = \$117,143,515

- Tax Levy
- State Aid
- Tuition
- Capital Projects
- Budgeted Fund Balance
- Debt Service Tax Levy
- Miscellaneous
- State & Federal Grants



2018-2019 Budgeted Revenue

General Local Tax Levy	\$82,865,444	70.74%
State Aid	\$16,621,716	14.19%
Tuition	\$8,126,176	6.94%
State & Federal Grants	\$3,253,611	2.78%
**Capital Projects	\$2,500,000	2.13%
Budgeted Fund Balance	\$1,979,730	1.69%
Extraordinary Aid	\$750,000	0.64%
Debt Service Tax Levy	\$635,813	0.54%
*Miscellaneous	\$411,025	0.35%
Total Revenue	<u>\$117,143,515</u>	100.00%

** Miscellaneous includes interest and refunds.*

***Capital Reserve balance will be used for the roof replacement at the High School.*

Hackensack Public Schools Tax Levy Historical Analysis

BUDGET YEAR	TAX LEVY	DIFFERENCE	INCREASE/ (DECREASE)
2007-2008	56,424,584.00		
2008-2009	58,698,771.00	2,274,187.00	4.03%
2009-2010	61,133,421.00	2,434,650.00	4.15%
2010-2011	63,911,318.00	2,777,897.00	4.54%
2011-2012	66,267,318.00	2,356,000.00	3.69%
2012-2013	68,282,904.00	2,015,586.00	3.04%
2013-2014	71,087,516.00	2,804,612.00	4.11%
2014-2015	73,389,473.00	2,301,957.00	3.24%
2015-2016	74,857,383.00	1,467,910.00	2.00%
2016-2017	79,062,021.00	4,204,638.00	5.62%
2017-2018	81,256,564.00	2,194,543.00	2.78%
Proposed 2019	82,865,444.00	1,608,880.00	1.98%

Hackensack Public Schools State Aid Analysis

NELLIE K. PARKER
ELEMENTARY SCHOOL

Category	2017-2018	2018-2019	Increase/ (Decrease)
Equalization	\$ 11,394,979	\$ 11,394,979	\$ 0.00
Categorical	\$ 2,875,902	\$ 2,875,902	\$ 0.00
Pre-School Aid	\$ 829,909	\$ 1,604,781	\$ 777,872
Security	\$ 424,121	\$ 768,019	\$ 343,898
Transportation	\$ 120,857	\$ 682,382	\$ 561,525
PLC	\$ 54,210	\$ 0.00	(\$54,210)
PARCC Readiness	\$ 51,290	\$ 0.00	(\$51,290)
Per Pupil Growth	\$ 51,290	\$ 0.00	(\$51,290)

Hackensack Public Schools Budget Highlights

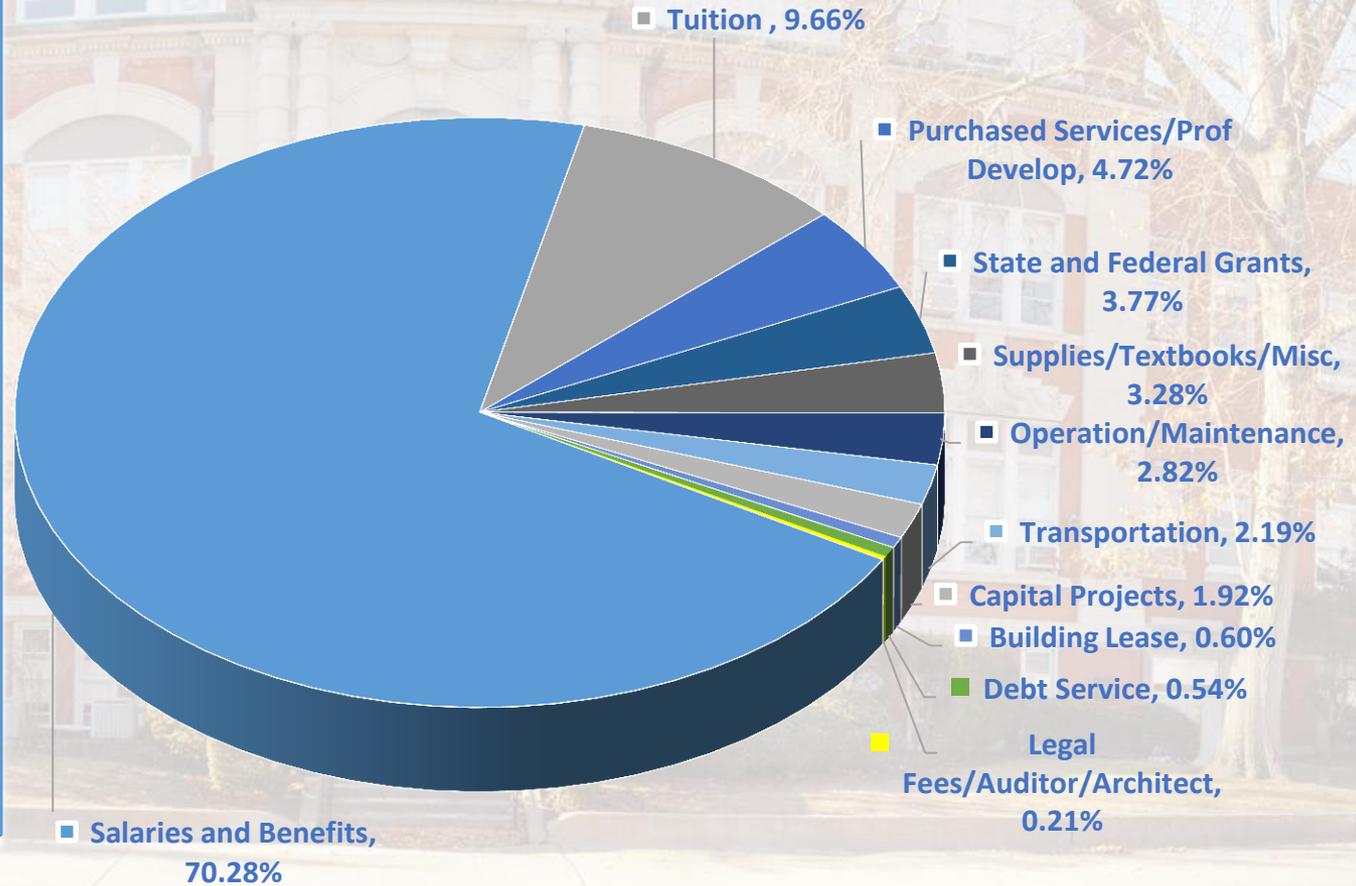
Appropriations:

- **Withdrawal of Capital Reserve for the Roof Replacement at Hackensack High School.**
- **Rising costs of Tuition Rates.**
- **Projected Charter School enrollment on the rise.**
- **Continued 1:1 Initiatives**
- **Security Updates**
- **Use of State Aid to reduce Tax Levy.**

Hackensack Public Schools Budget Appropriations

\$117,143,515

- Salaries and Benefits
- Tuition
- Purchased Services/Prof Develop
- State and Federal Grants
- Supplies/Textbooks/Misc
- Operation/Maintenance
- Transportation
- Capital Projects
- Building Lease
- Debt Service
- Legal Fees/Auditor/Architect



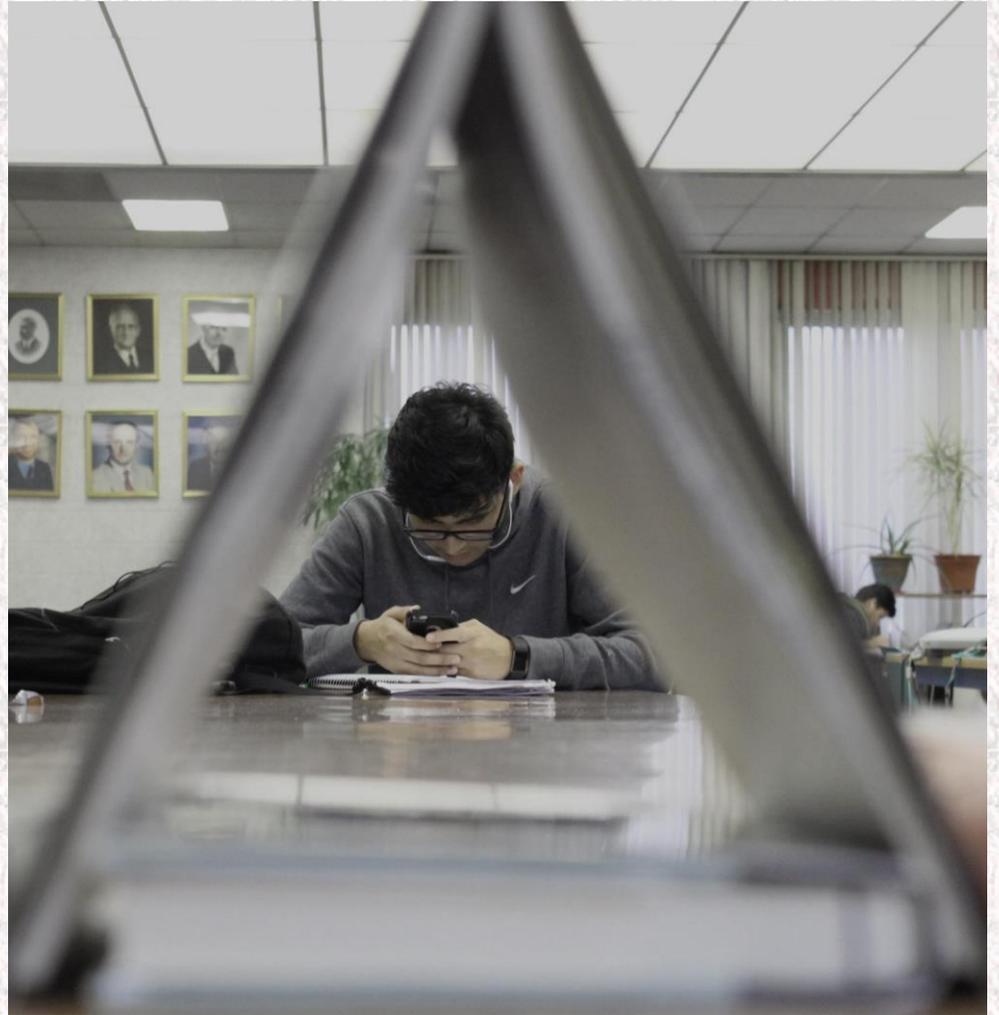
2018-2019 Tax Impact

	2017	2018	\$ Change
Average Residential Value	\$241,342	\$245,342	\$4,089
*School Calendar Rate	1.53673	1.53496	(0.002)
**Impact on Average Household	<u>\$3,708.77</u>	<u>\$3,767.28</u>	<u>\$ 58.51</u>
		Monthly Increase	\$ 4.88

* *School Rate Calculation = Tax Levy/Net Valuation *100*

** *Impact on Average Household = Average Residential Value * School Rate/100*

Highlights of the 2018 - 2019 Budget



The 2018-2019 Goals and Projects

Security Upgrades at all schools

- Class III Officers
- New phone system with LENS
- Creating secure single-point of entry locations

Supporting Social Emotional Learning and Mental Health & Wellness

- Providing for coordinated services with Care Plus
- Adding 1 Guidance Counselor or Social Worker at each Elementary School



Lockdowns: Alert and Go!



Lockdown Emergency Notification System (LENS)

SPECIAL LAW ENFORCEMENT OFFICER - CLASS III

The Police Training Commission will begin processing waiver requests for Special Law Enforcement Officer Class III on July 1, 2017. In accordance with the enabling legislation, all applicants for the title must meet the following:

Pre-certification Requirements:

- Must be a retired police officer who has previously served as a duly qualified, fully-trained, full-time officer in any municipality or county of this state, or as a member of the New Jersey State Police, and must be living in New Jersey.



The 2018-2019 Goals and Projects continued

Expanded STEAM & Gifted and Talented Programming

- Increased Maker-Space learning opportunities (K-8)
- STEM Classes, Computer Apps and Graphic Design (5-12)

Technology Improvements

- Wide Area Network (WAN) upgrades district-wide
- Additional access points at Hackensack High School
- Creating a secondary technology hub at HMS





**HACKENSACK
PUBLIC SCHOOLS**
EXCELLENCE IN EDUCATION

The 2018-2019 Goals and Projects continued

- Additional Core Staff at Hackensack Middle School

Continued support of :

- Fine, Visual & Performing Arts
- Athletics & Extra-Curricular Programs

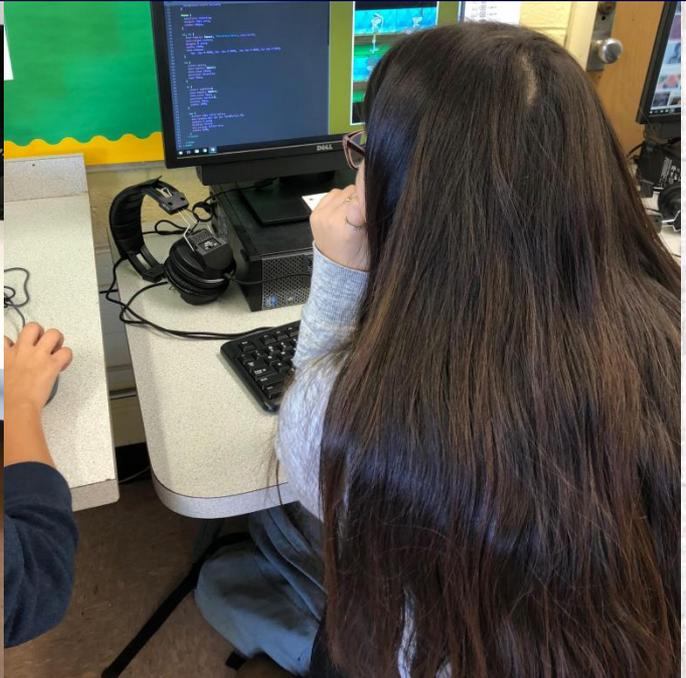
Professional Development

- Mindfulness & Health/Well-being for students & staff



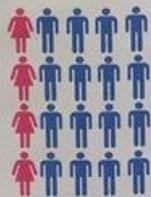
HACKENSACK PUBLIC SCHOOLS

EXCELLENCE IN EDUCATION

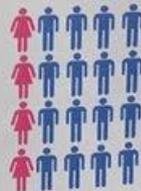


The diversity problem starts in K-12

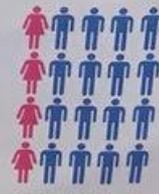
Women who try AP Computer Science in high school are ten times more likely to major in it, and Black and Hispanic students are seven times more likely



High school computer science



University computer science



Software workforce

HOUR
OF
CODE

Start with one #HourOfCode





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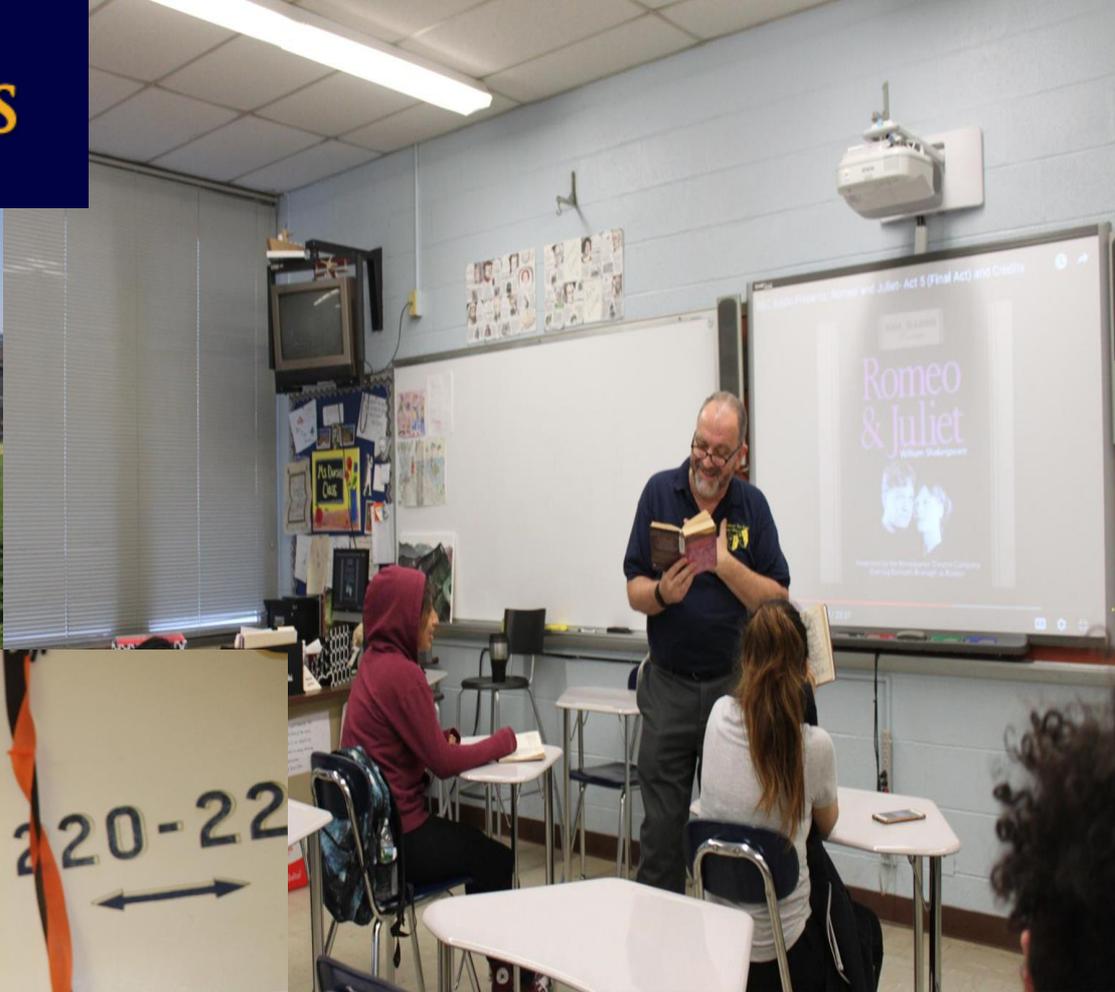
SEGUNDO HIMNO
NACIONAL
DE VENEZUELA





HACKENSACK PUBLIC SCHOOLS

EXCELLENCE IN EDUCATION



A photograph of Hackensack Middle School, a large, multi-story brick building with several windows. An American flag is flying on a tall pole in front of the building. In the foreground, there is a street intersection with traffic lights and a street sign that reads "Berry St". The sky is overcast and grey. The text "VOTE" is overlaid in large, blue, outlined letters across the top of the building.

VOTE

April 17, 2018

HACKENSACK
MIDDLE SCHOOL



Question and Answers