



Hackensack Public Schools
Budget Hearing
2014 -2015 Budget
March 24, 2014

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

Parent and Community Input

Board of Education Goals

State and Federal Mandates

Programs and equipment needs

Facility Needs



Budget Development Timeline

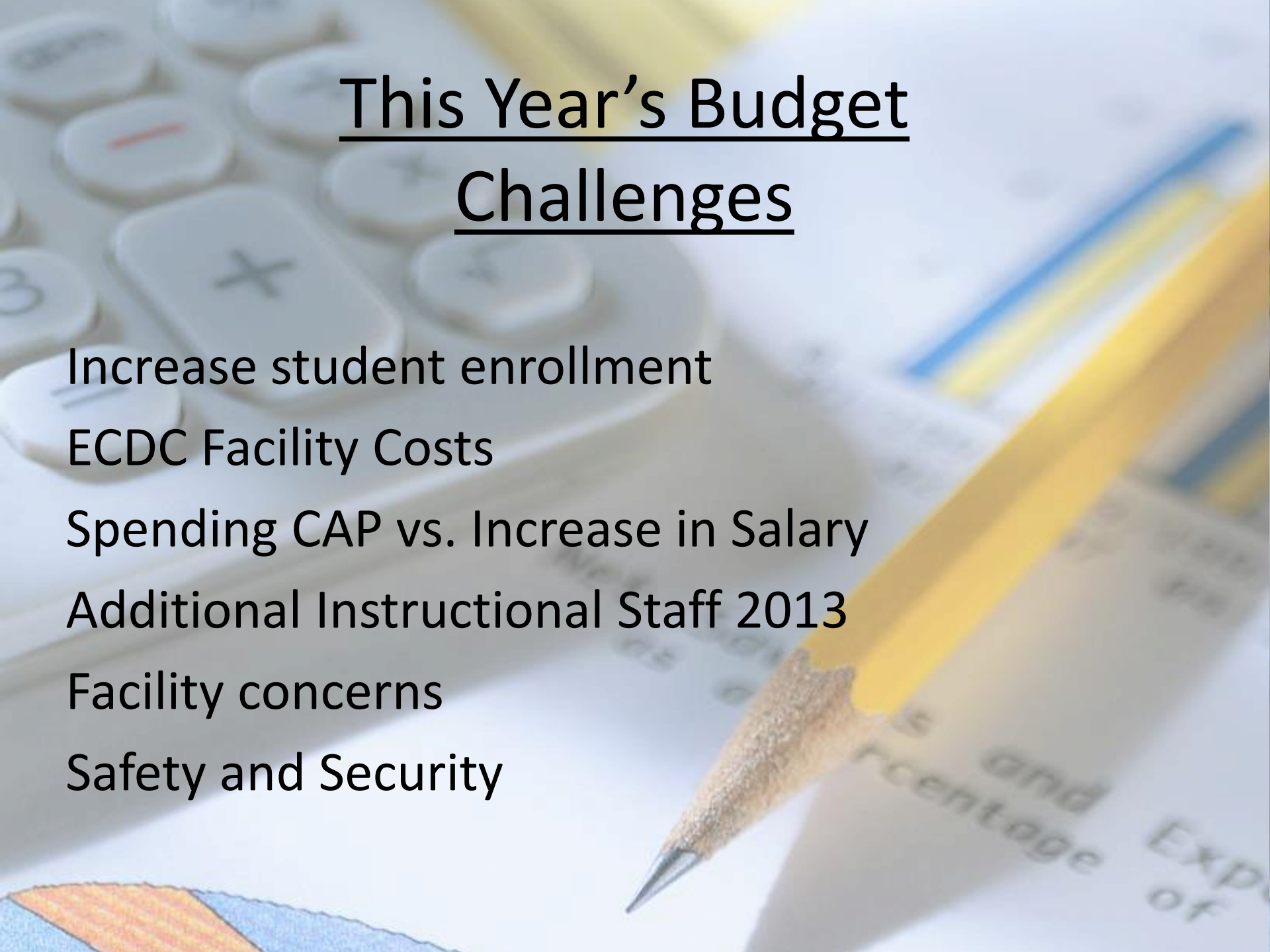
- School Budgets are implemented beginning July 1st to June 30th.
- Majority of materials and goods are purchased for September.
- Program and spending reviews occur monthly.
- Budget planning for upcoming year begins in October .
- Administrative school level staff begin formulating upcoming year budget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

Budget Development Timeline



- Revised budgets presented to the Finance Committee in 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

Increase student enrollment

ECDC Facility Costs

Spending CAP vs. Increase in Salary

Additional Instructional Staff 2013

Facility concerns

Safety and Security



This Year's Budget Challenges

- Increase Special Education Costs
- Increase Charter School Costs
- PARCC Technology Costs
- Teacher/ Administrative Evaluation Program Costs
- Reduction in spending of surplus



What is included
in the
2014-2015
Budget?



2014-2015 BUDGET

Create a 5th Grade Academy Structure in the Middle School.

Maintain current instructional programs.

Reorganize G&T Program including criteria for entrance and exit.

Maintain current athletic programs.

Facility upgrades in all buildings.

Improve HS Athletic Facilities.

2014-2015 BUDGET



Refocus non-instructional staff

Redistribute entitlements program funding to increase programs for students.

Realign PD model to provide more in district teacher to teacher time for vertical and horizontal articulation.

Solicit for students to fill seats in special education programs when spaces are available.

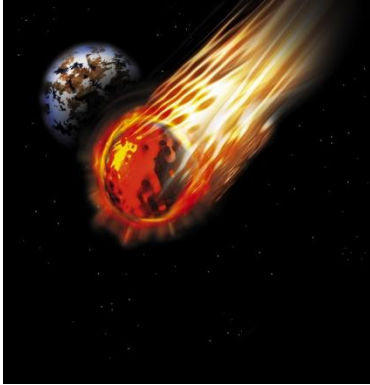
2014-2015 BUDGET

Increase substitute fill rate for instructional continuity.

Reorganize some departments for equity and efficiency.

Reorganize the “Drop In Program” to provide better support services to students.





2014-2015

Hackensack
School District
Budget
Summary

Our 2014-2015 School Budget

• General Fund	\$100,218,398	96%
• Special Revenue Fund	3,557,898	3%
• Debt Service Fund	<u>758,025</u>	<u>1%</u>
• Total School Budget	<u>\$ 104,534,321</u>	<u>100%</u>

Operating Budget - Object

• Salaries	\$ 61,364,101	61%
• Benefits	13,990,693	14%
• Tuition	11,215,156	11%
• Transportation	2,452,292	2%
• Rent/Lease/Util/Insur	2,961,510	3%
• Maintenance of Facilities	2,149,614	2%
• Special Education	1,739,105	2%
• Other	<u>4,345,927</u>	<u>4%</u>
• Total Operating Budget	<u>100,218,398</u>	<u>100%</u>

Operating Budget – Function

• Instruction	\$ 64,793,384	65%
• Student Support Services	10,519,701	10%
• Improvement of Instruction	1,853,488	2%
• General Administration	1,156,366	1%
• School Administration	3,289,749	3%
• Central Administration	2,462,780	2%
• Maintenance/Facilities	8,660,013	9%
• Transportation	2,513,892	3%
• Benefits Non-Instructional	<u>4,969,025</u>	<u>5%</u>
• Total Operating Budget	<u>100,218,398</u>	<u>100%</u>

Revenues

• Budgeted Fund Balance	\$ 3,550,882	3%
• Taxes	73,389,592	73%
• State Aid	13,866,160	14%
• Tuition	8,882,260	9%
• Miscellaneous	<u>529,504</u>	<u>1%</u>
• Total General Budget	<u>\$ 100,218,398</u>	<u>100%</u>

Operating Budget

- 14-15 Operating Budget \$ 100,218,398
- 13-14 Operating Budget 100,673,735
- Difference in Budget \$ (455,337)

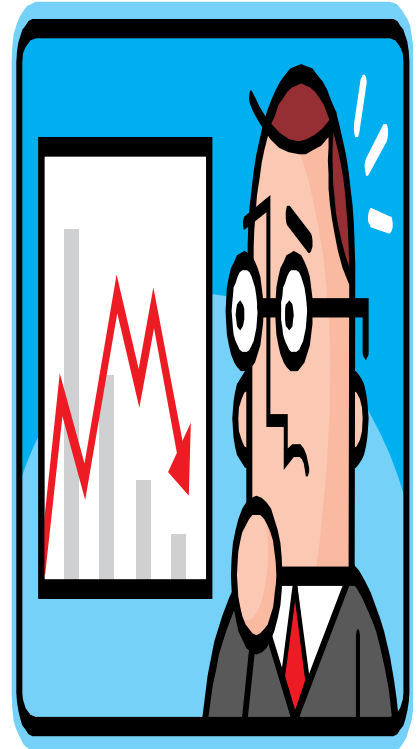
Increase Budget Items for 2014-2015

• Salaries	\$ 1,600,000
• Tuition	990,000
• Facility Projects	654,663
• Charter Schools	375,000
• Bus Transportation	320,000
• Contribution to Preschool	300,000
• Technology	140,000
• Referendum Costs	<u>150,000</u>
Total Increase	<u>\$ 4,529,663</u>



Decrease Budget Items for 2014-2015

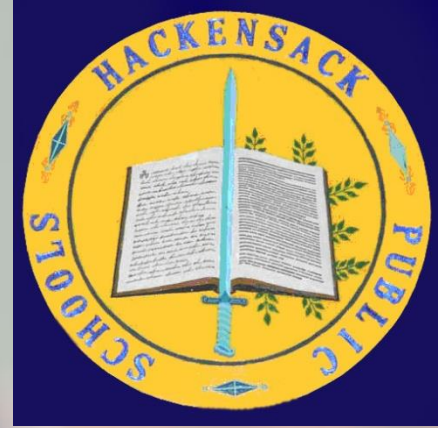
• Capital Projects	\$ 2,616,000
• Equipment	585,000
• Utilities	550,000
• Administrative Support Costs	479,000
• School Based Costs	340,000
• Health Benefits	335,000
• Rental	<u>80,000</u>
Total Decrease	<u>\$ 4,985,000</u>



Facilities Improvements

District Wide - Bathroom Stalls Phase I	\$ 15,000
Fairmount - Replace carpet with tile	60,000
Fairmount - Upgrade electric	100,000
Fairmount paint auditorium	20,000
Fairmount painting 10 classrooms	6,000
Fairmount repair walls	18,000
Fairmount sand 10 classrooms second phase	10,000
HHS - 2 floors east wing ceilings	25,000
HHS - Carpet removal tile replacement - 3rd floor; main office; guidance	55,000
HHS - Gym Foyer	15,000
High school coach door replacement	6,000
High school repainting of auditorium - estimate	25,000
Hillers - Electric for the library	15,000
Hillers - Replace carpet with tile	55,000
Hillers - Wall erosion - auditorium, rooms 315, 317, 319, 326	18,000
Hillers painting of classrooms	10,000
Jackson - Carpet removal tile replacement - 3rd floor and main office	60,000
Middle school 7/8 wing halls painting	6,000
Middle school paint main office	4,000
MS - Auditorium renovations - Lighting	20,000
MS - Ceiling tiles, main office, 1st and 2nd floors 7/8 wing	12,000
MS - Remove carpet and replace with tile, main office,	35,000
Parker - Phase 3 carpet removal and tile placement	55,000
Parker paint classrooms	7,000
	\$ 652,000

Local Taxes



\$73,389,592 (Local Operating Tax Levy)

\$ 758,025 (Debt Service Tax Levy)

\$74,147,617 Total Local Tax Levy

Tax Impact

Average home assessment	\$ 240,329.00
2014 Annual home assessment school tax per 1000.	\$ 116.00
2015 Annual home assessment school tax	\$ 87.00
2014 Average Home Increase per month	\$ 9.67
2015 Average Home Increase per month	\$ 7.25

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%

2014-2015 School Budget

Please visit our website at

www.hackensackschools.org

To view the 2014-2015
Hackensack School District
Budget Presentation

VOTE!



Wednesday, April 23, 2014

2 p.m. to 9 p.m.

Please remember to vote!