

Hackensack Public Schools

PROPOSED Budget 2011-12

Presented by

Dr. Edward A. Kliszus,
Superintendent of Schools

Mr. Raymond Gonzalez
Assistant Superintendent



The Budget Process – developing the 2011-12 budget

1. February 17 – state aid figures released
2. March 7 - preliminary budget due to NJDOE
3. March 29 – Board budget hearing and adoption
4. April 2 - Budget submitted to NJDOE
5. April 27 – Budget vote and board election
6. Moving forward - Budget can be modified through June 2011

The impact of losing state funding on the 2011-12 budget

- Due to state funding cuts in 2009-10 and 2010-11, we have a total expenditure reduction of \$4,769,538 for 2011-12

Total funding lost to Hackensack
taxpayers for 2009-10, 2010-11 and
2011-12

■ \$13,725,276

When facing funding cuts we are committed to protecting vital programs for our children

- A safe and nurturing environment
- Moderate class sizes balanced across the district
- Critical student support programs
- Preparing our students for success in post-high school education and careers
- A rigorous curriculum based on the NJ Core Curriculum Content Standards
- Programs in the arts, athletics and careers
- Maintaining the vital building and property assets of Hackensack

Impact of Funding Losses

- \$1,699,125 in cuts in non-personnel related programs including the postponement of planned improvements in technology, textbook updates, and program enrichment.
- \$1,338,900 in cuts to administration that may result in a loss of about 9.5 full time positions.
- \$887,000 in cuts at all levels including, that may result in a loss of about 9 teaching and 8 coaching positions.
- \$844,513 in cuts to support staff including secretaries, maintenance, technology department, and benefit reductions for para-professionals.

What changes can occur between now and the Budget Election?

- The NJ State Supreme Court may require that the Governor restore losses in state aid for the last two years.
- Governor has proposed additional pension reforms that may force many school district employees nearing retirement to leave this year.

State Aid



2009-10

★\$14,186,981 (originally budgeted)

2010-11

★\$9,931,739

2011-12

★\$10,783,810



Other Aid



2009-10

Federal Grants

★\$4,179,647

NJ Pre School
Aid

★\$757,060

2010-11

Federal Grants

★\$2,225,000
(projected)

NJ Pre School
Aid

★\$757,060

2011-12

Federal Grants

★\$2,223,000
(projected)

★\$470,169
(education jobs fund)

NJ Pre School
Aid

★\$672,850

Total Operating Budget



2009-10

★ \$85,207,090

2010-11

★ \$84,876,572

2011-12

★ \$85,895,374

What does the budget provide?

- Increases in cost of supplies, energy, books and services
- Normal contracted salary increases for all categories of employees - our employee contract settlement rates are below county averages.
- Addressing building maintenance issues in 7 large school buildings with 5200+ students (enrollment has increased 200+ students from the previous school year)
- Maintaining technological infra-structure
- Rate increases in the New Jersey State Health Benefits Plan

Local Taxes



\$85,895,374 (Total Budget)
\$19,592,864 (Less Aid & Revenue)
\$66,302,510 (Local Tax Levy)

IMPACT

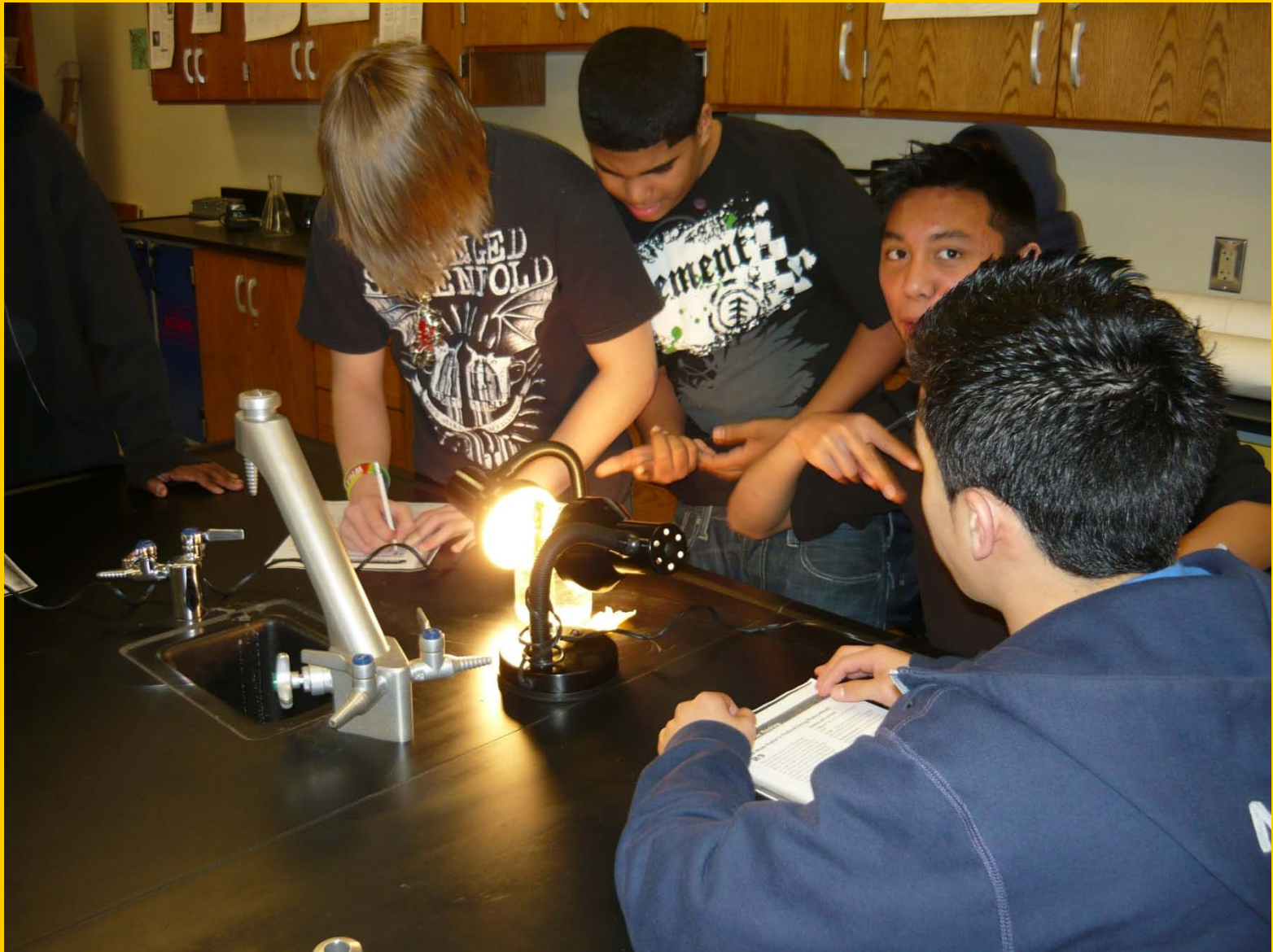
Average assessed evaluation **\$ 330,100**
Annual Increase **\$ 142.25**

\$11.85 per month

A snapshot of key programs and services included in the budget.



Early Childhood Programs



Science



Science



Language Arts



Language Arts



MATHEMATICS-FINANCE



MATHEMATICS-FINANCE



Fine, Visual & Performing Arts



TECHNOLOGY-WEB DESIGN



Vocational & Career



Vocational & Career

Athletic & Extra Curricular Programs for the Development of our Students



Baseball – Bowling – Cheerleading Comettes

Cross Country

Field Hockey – Golf – Softball Swimming –

Tennis – Track - Ice Hockey – Football –

Soccer - Wrestling - Field Hockey – Bowling

Volleyball - Academic Decathlon

Audiovisual - Chorus – Theatre

Educational TV and Media - F.B.L.A.

Cheerleaders - Interact Club

Junior Honor Society - Literary Magazines

Dance - National Honor Society

School Newspapers – Marching Band -

Scholarship Coordination - Class Advisors

Student Council - Yearbooks



Critical Student Support Services



- Early childhood programs including Kindergarten and Pre-School
- Special Education Services, including in-district services options for Special Education students
- ESL/Bilingual programs
- Disciplinary tools
- Cooperative Discipline and Conflict Resolution programs
- Attendance, Residency & Truancy services
- Social Work services
- Health services
- Student Assistance Coordinator services
- HHS Academy for Second Success program
- Drop-in Center services (HHS)
- Tutoring programs
- Speech Pathology
- Physical, Occupational, and Behavioral therapies
- Counseling
- Hackensack Academy for Second Success (HASS)

Educational Technology



- Provide resources to prepare students for 21st century global economy – technology essential to school and workplace.
- Maintain computer hardware and software
- Maintain student access to technology across and throughout the curriculum
- Maintain networking and Internet capabilities

Safety, Security, Buildings, Grounds & Equipment



- Ongoing compliance with building safety initiatives in coordination with law enforcement

VOTE!



Wednesday, April 27, 2011
2 p.m. to 9 p.m.

Please remember to vote!

Voter registration forms and absentee ballots
are available on our web site.
www.hackensackschools.org