

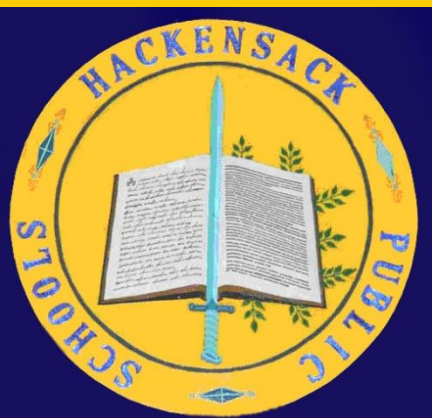
Hackensack Public Schools

Budget Hearing 2013-2014

Presented by

Joseph Abate,
Interim Superintendent of Schools

Mark Kramer
School Business Administrator/
Board Secretary



The Budget Process – Developing the 2013-2014 Budget

1. The budget development process is a year round process:
 1. From the community
 2. From the board members
 3. From the staff
 4. From the state
 5. Even from the Federal government

The Budget Process – Developing the 2013-2014 Budget

1. September 2012 - Developed Budget Calendar
2. January 2 – Preliminary budget given to Finance Committee
3. January 7 – Finance Committee updates Board
4. February 4 – Updated preliminary budget given to the finance committee for review
5. February 11 – Board approves preliminary budget
6. February 28 – State aid figures released (no increase)
7. March 7 - Preliminary budget to the NJDOE
8. March 19 – NJDOE approved preliminary budget

The Challenge

- Community expectations that we:
 - Staying within tax levy parameters
 - No second questions
 - Maintaining all current programs
 - Increase use of technology
 - Improvements to our buildings

Challenge Met

- **No second questions**
- **All current programs are being maintained**
- **Purchase of technology for students**
- **Capital improvements**
- **Tax Impact \$9.67 a month on a average assessed home of \$242,700 up from \$8.75 last year**

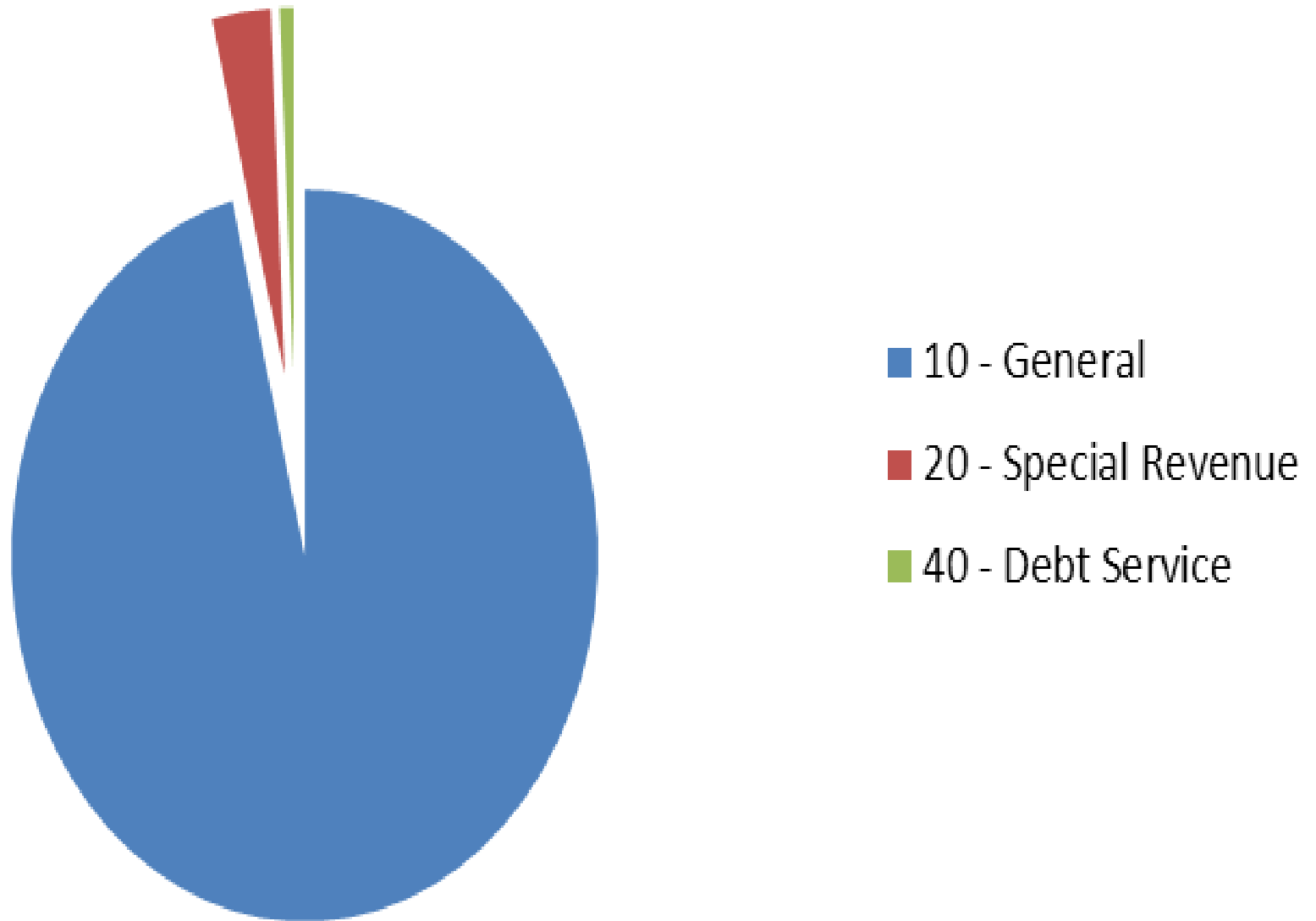
New Initiative - Challenge Met

- **Maintain current & adding to staffing levels**
 - **Jackson – Math/Literary Coach**
 - **Parker – Second Grade Teacher**
 - **Additional Grade One Bilingual Class**
 - **High School – Special Education Teacher**
 - **Joe DeFalco Summer School including enrichment program**
 - **Fairmount – Guidance Counselor**
- **Increase to base salaries**

New Initiative - Challenge Met

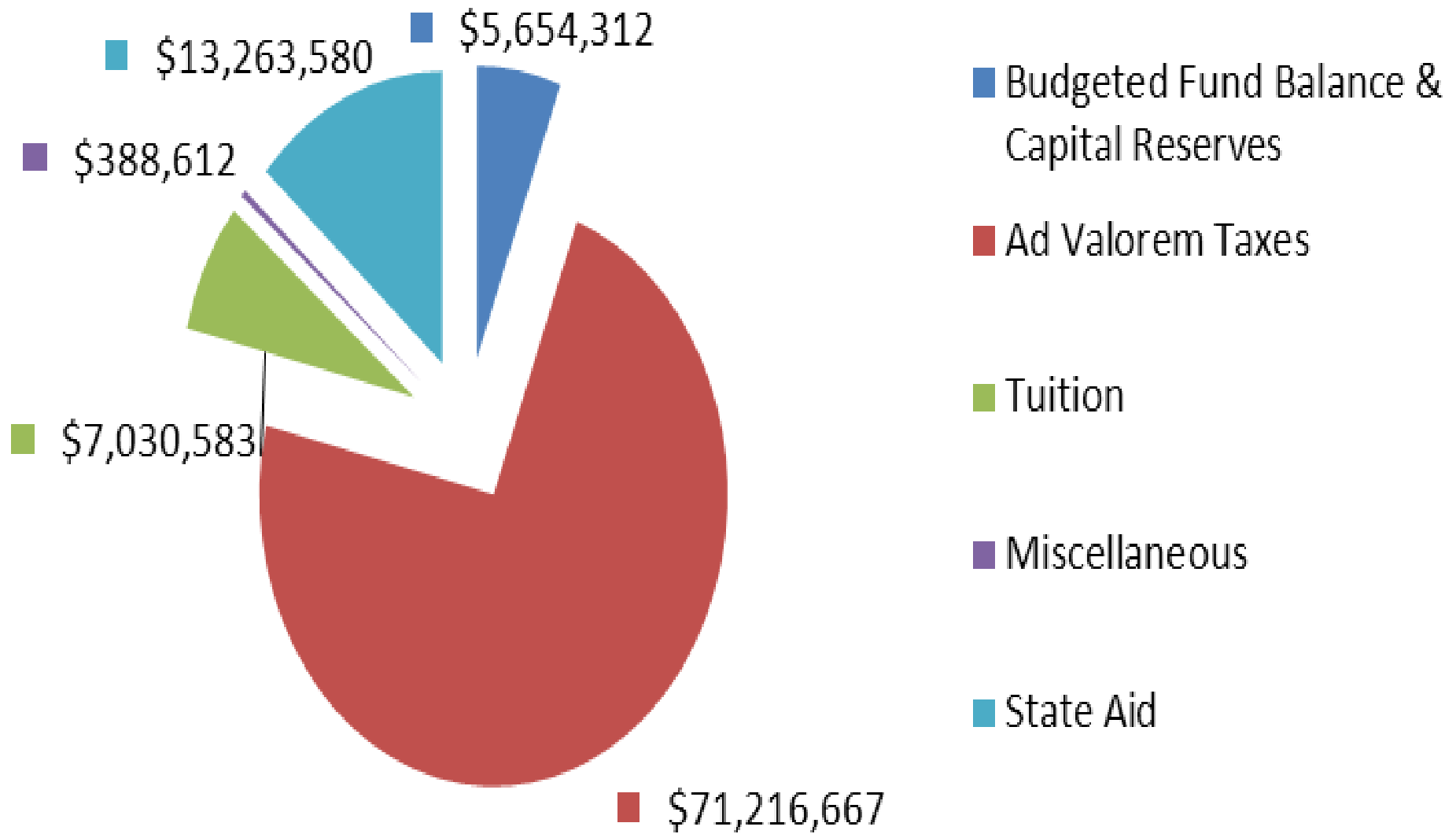
- **Padre Pio – (Pending negotiations)**
- **Summer Kindergarten Program**
- **Capital Projects & Instructional Equipment**
- **iPads for incoming freshman**
- **Technology upgrades**
 - **Including Chrome Book at HMS & Grade 2**
- **Replacement of two school buses**
- **Upgrade G&T (Elementary)**
- **Expand Elementary Science program(FOSS)**
- **Increase staff professional development**
 - **New evaluation system +**

Funds



Description	Revenues 2013-2014
Budgeted Fund Balance	5,654,312
Ad Valorem Taxes	71,216,667
Tuition	7,030,583
Miscellaneous	388,612
State Aid	13,263,580
Total - Fund 10	97,553,754

Revenues - 2014



2014 Operating Budget \$ **97,553,754**

2013 Operating Budget **94,366,702**

Difference \$ **3,187,052**

What does the budget provide?

- Increases in cost of supplies, energy, books and services
- Addressing building improvements to all 6 school buildings
- Increasing technological infra-structure
- Increases in the New Jersey State Health Benefits Plan
- Rate increase for pension costs
- Contribution to Pre-Kindergarten program

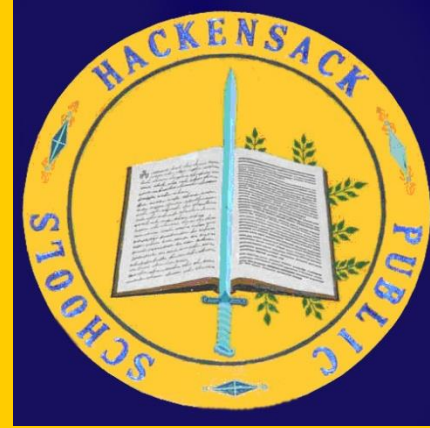
What does the budget provide?

- Jackson – Math/Literary Coach
- Parker – Second Grade Teacher
- High School – Special Education Math Teacher
- Fairmount – Guidance Counselor
- High School & Kindergarten Summer Program
- Increase to Base Salaries

Capitla Projects

<u>School</u>	<u>Improvement</u>	<u>Amount</u>
High	Retile hallway 1st floor bridge/lower gym	\$55,000
Hiller	Carpet replacement with tile	65,000
Jackson	Upgrade teachers bathroom	8,000
Jackson	Carpet replacement with tile	58,000
Parker	Carpet replacement with tile	40,000
Middle	Replace carpet Health & Main Office	9,000
Middle	Lighting upgrade theatrical - Auditorium	20,000
Middle	New Foyer - School Security	40,000
High	Replace sidewalks Beech to American Legion	55,000
High	Replace sidewalks Beech Street	36,000
Jackson	Replace sidewalks & Stairs	10,000
Middle	Locker Room lockers	40,000
High	New Foyer - School Security	40,000
District	Security Upgrades	135,000
High	New sound board/touch pads/Score board - Pool	36,000
	Legal Fees	14,550
	Architect Fees	61,750
Total Amount:		\$723,300

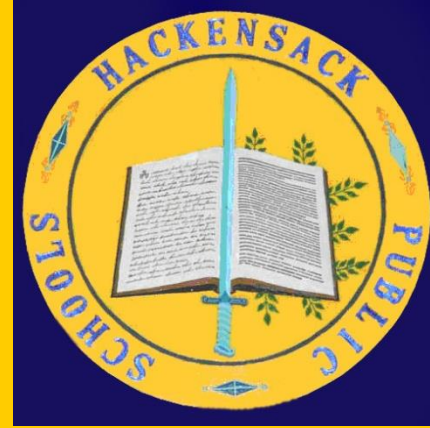
Local Taxes



\$97,553,754	(Total Operating Budget)
<u>\$26,337,087</u>	(Less Aid & Revenue)
\$71,216,667	(Local Operating Tax Levy)
<u>\$ 654,712</u>	(Debt Service Tax Levy)
<u>\$71,871,379</u>	Total Local Tax Levy

Local Taxes

IMPACT



Average home assessed evaluation \$ 242,700

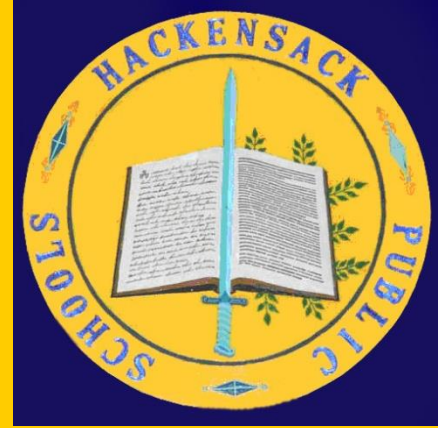
2013 Annual Increase Average home \$ 105.00

2014 Annual Increase Average home \$ 116.00

2013 Average Home Increase per month \$ 8.75

2014 Average Home Increase per month \$ 9.67

VOTE!



**Tuesday, April 16, 2013
2 p.m. to 9 p.m.**

Please remember to vote!