



**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 30<sup>th</sup>.**
- **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

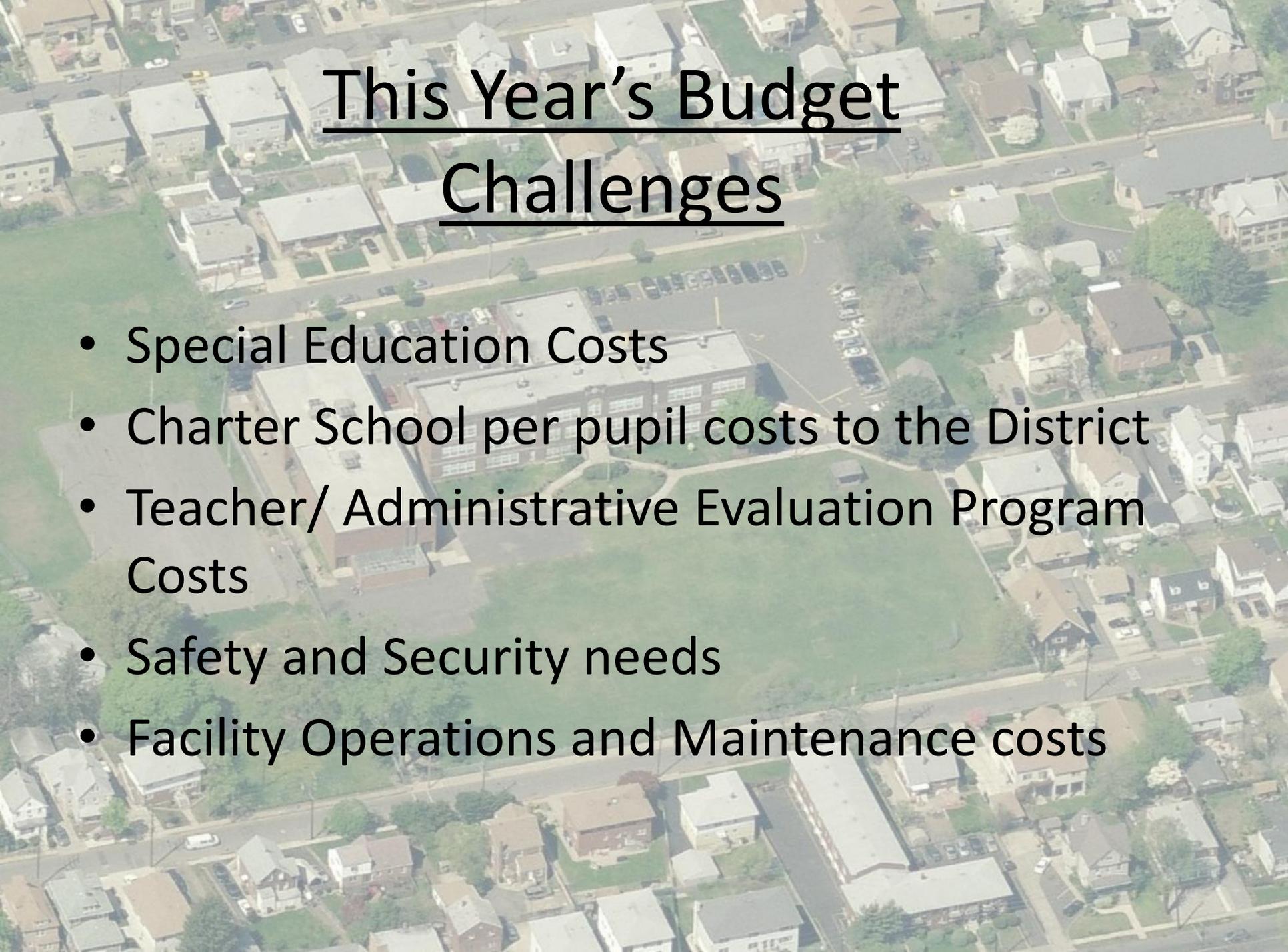


- **Revised budgets presented to the Finance Committee in late February.**
- **Board approves a Preliminary Budget based on anticipated funding.**
- **State aid figures are released at the end of February.**
- **The preliminary budget is submitted to NJDOE in early March.**
- **Late March the NJDOE approved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



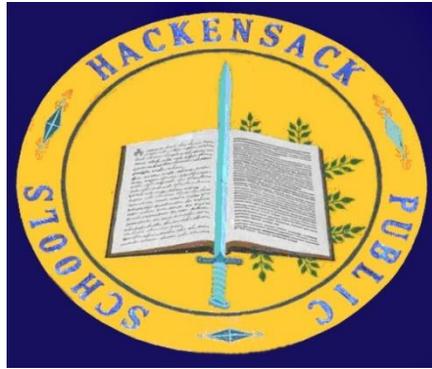
# This Year's Budget Challenges

- 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

An aerial photograph of a residential neighborhood. In the center, there is a large school building with a parking lot and a grassy area. The surrounding area is filled with houses and streets. The title 'This Year's Budget Challenges' is overlaid on the top half of the image.

# This Year's Budget Challenges

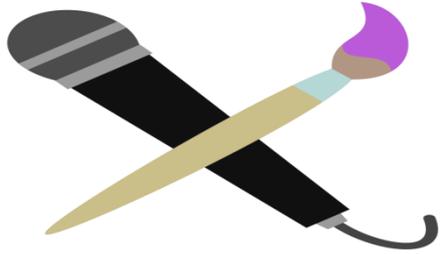
- Special Education Costs
- Charter School per pupil costs to the District
- Teacher/ Administrative Evaluation Program Costs
- Safety and Security needs
- Facility Operations and Maintenance costs



What is included  
in the  
2016-2017  
Budget?

# 2016-2017 BUDGET

- Continue 5<sup>th</sup> 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



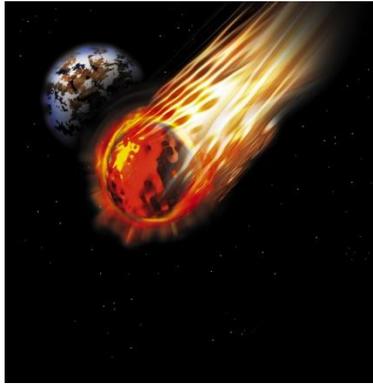
# 2016-2017 Budget

- 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

# 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> |

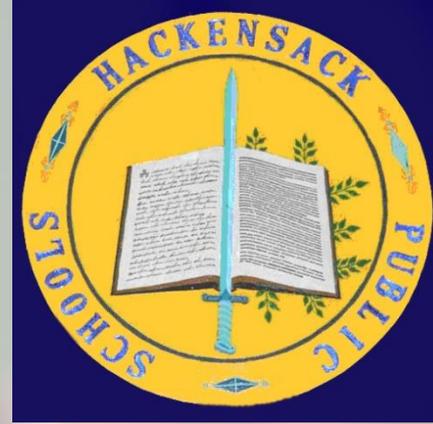
# Operating Budget – Function

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

# 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](http://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.