

South Hackensack Memorial School

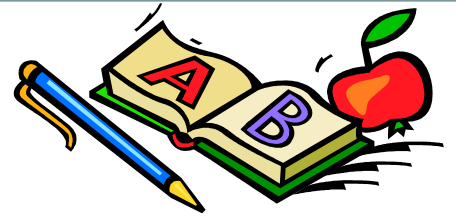


**2016 – 2017 School Year
Budget Review**

**Presented to the South Hackensack Board of Education
May 2, 2016**

**Mr. Gregorio Maceri, Superintendent/Principal
Dina Messery, Business Administrator**

Mission Statement



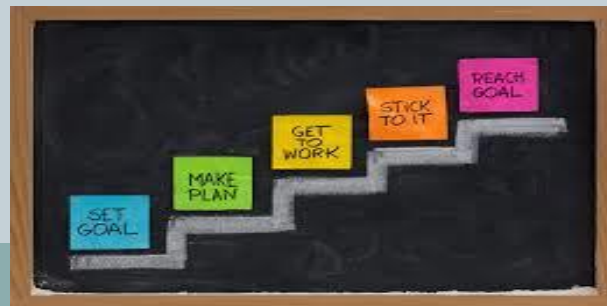
The South Hackensack School District offers educational experiences to our students which are aligned to the New Jersey Common Core Curriculum Content Standards and the Common Core State Standards at all grade levels. These standards are designed to equip students with the knowledge, skills and understanding to help make them succeed in the 21st century. Our school's mission is dedicated to nurturing and developing positive attitudes and instilling the confidence necessary to be responsible, positive contributors to society.



District Goals: 2015 - 2016



- To continue the Pre-Kindergarten through grade eight STEAM program in collaboration with the South Bergen Jointure Commission (SBJC)
- To continue the Developmental Reading Assessment (DRA) Program: a comprehensive reading assessment for grades kindergarten through grade eight
- To implement the new kindergarten through grade eight mathematics series. For grades kindergarten through five, My Math ® by McGraw-Hill © and for grades six through eight MATH ® by Glencoe Math ©



Future Vision



Opportunity and High Expectations for All

Teacher Effectiveness and Student Engagement at the Center of our Work

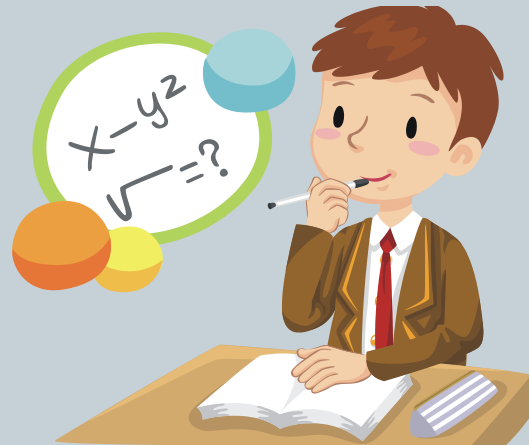
Collaborative Goal Driven Professional Learning Communities

Data Driven Initiatives Aimed at Increasing Student Growth

South Hackensack Memorial School



Academic Proposals 2016 – 2017 School Year



What Does the Budget Provide?



- **Maintain Our School System**
- **Raising Standards and Expanding Opportunities**
- **Building Professionalism**
- **Protecting Our Investment**
- **Planning for the Future**

Budget Proposals



- Increase 1 aide for out of district special education student
- Increase position for speech teacher from 3 to 4 days
- Decrease in textbook line
- Elimination of Treasurer of School Funds position
- Elimination of 3 Teacher Aide positions and adjustment for health benefits

Professional Development



- Math Series Training Continued
- Readers' Workshop Embedded Training
- McRel Training
- School Improvement Panel
- STEAM/NGSS



Curriculum Development



Proposal:

Curriculum development and writing to meet the requirements of the Curriculum Standards revisions and NGSS

Implementation:

Under the direction of the Supervisor of Curriculum and Instruction, teachers will develop and or revise curriculum

Maintenance Budget Initiatives



- Maintenance of Boilers (Heaters and Chillers)
- Facility Service Contracts

Security Initiatives



- Maintenance of Our KeyScan/KeyPad security system
- Collaboration with Intralogic for security recommendations

Proposed Budget – Tax Levy Calculation



The State of NJ calculates what the tax levy “cap” should be for the school year 2016 – 2017 on the following criteria:

- Tax Levy from prior year + enrollment adjustments increased (or multiplied) by 2%
 - Adjustment for increased health care costs
 - Banked cap
- ❖ The 2016 – 2017 budget is within the above criteria

Budget Implications



Regular Education – Hackensack High School/Charter School

Tuition	2015 - 2016	2016-2017 (Projected)	Amount Difference
	\$1,386,867	\$1,385,387	-\$1,480

Special Education – Out of District Placement

Tuition	2015 – 2016	2016 – 2017 (projected)	Amount Difference
	*\$1,191,640	*\$1,377,726	*\$186,086

*The tuition also includes cost of one to one aide related to services

Budget Implications



Benefits

2015 - 2016	2016-2017 (Projected)	Amount Difference
\$769,496	\$752,074	-\$17,422

State Aid Comparison



	2014 – 2015	2015 - 2016	2016 - 2017
Special Education Aid	203,132	203,132	200,681
Equalization Aid	0	0	0
Security Aid	20,749	20,749	22,406
Other State Aid	6,640	6,640	10,083
Transportation Aid	13,033	13,033	14,912
Subtotal	243,554	243,554	248,082

Proposed Budget and Tax Impact Comparison



	General
Total Tax Levy - School Year 2016-2017	\$ 7,081,352.00
Total Tax Levy - School Year 2015-2016	\$ 6,942,502.00
Total Increase	\$ 138,850.00
One Tax Point	\$ 58,996.00
Total Tax Point Increase	2.39
One Tax Point Increase	\$ 32.87
Total Projected Tax Increase	\$ 77.36
Total Projected Monthly Increase	\$ 6.45
Total Percentage Increase	1.84%

Average Home Assessed at \$328,678.00

One Tax Point \$58,996.00