

South Hackensack Memorial School

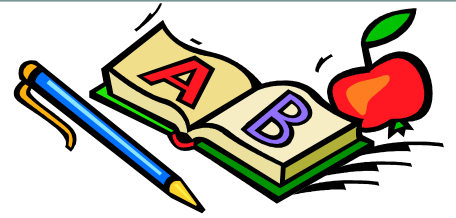


**2018 – 2019 School Year
Budget Review**

**Presented to the South Hackensack Board of Education
April 30, 2018**

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

Mission Statement



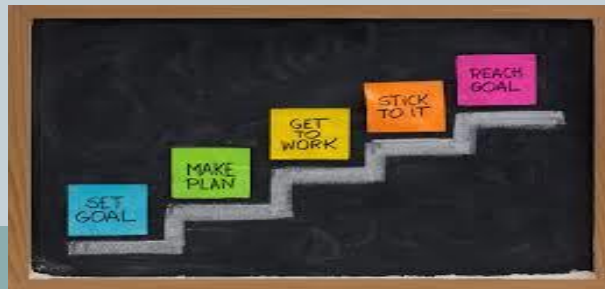
The South Hackensack School District offers educational experiences to our students which are aligned to the New Jersey Student Learning Standards at all grade levels. These standards are designed to equip students with the knowledge, skills and understanding to help make them succeed in the 21st century. 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: 2017 - 2018



- Implement google classroom and g suite tools in grades 6 – 8.
- Implement the two year one-to-one grades 3 – 8 google Chromebook initiative with the addition of 100 Chromebooks for grades 6 – 8 in the 2017 – 2018 school.
- Continue to implement Reader’s Workshop Model for Kindergarten through Grade 3 and begin to implement in Grade 4.
- Continue support of the existing Pre-Kindergarten through Grade 8 STEAM Program in collaboration with the South Bergen Jointure Commission (SBJC) and expanding with middle school (Grades 6 – 8) Vex IQ Robotics®, KNEX® Bridge Building and MiniDrone® by the addition of STEAM club coordinator.
- Implement a new academic 8 period schedule based on data analysis of District needs, including the addition of a double math period in grades 6 – 8.



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 2018 – 2019 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



- Addition of 12 month Vice Principal
- Addition 1 Elementary Teacher
- Addition of Speech Therapist
- Addition of 1 Teacher Assistant
- Addition of 110 Chromebooks for one-to-one Chromebook initiative in grades 3 – 8.

Professional Development



- Readers' Workshop Embedded Training
- NJSLS Science/STEAM
- McRel Training
- School Improvement Panel



Curriculum Development



Proposal:

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

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
- Discussion of Department of Education's Office of School Preparedness and Emergency Planning (OSPEP) notes from September visit with South Hackensack Police

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 2018 – 2019 budget is within the above criteria

Budget Implications



Regular Education – Hackensack High School/Charter School/County Vocational

Tuition	2017 - 2018	2018-2019 (Projected)	Amount Difference
	\$1,427,373	\$1,313,604	\$113,769

Special Education – Out of District Placement

Tuition	2017 – 2018	2018 – 2019 (projected)	Amount Difference
	*\$1,018,619	*\$1,059,887	*-\$41,268

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

Budget Implications



Benefits

2017 - 2018	2018-2019 (Projected)	Amount Difference
\$1,116,104	\$1,223,366	-\$107,262

State Aid Comparison



	2017 - 2018	2018 - 2019
Special Education Aid	211,923	211,923
Transportation Aid	14,912	47,149
Security Aid	22,406	36,988
Other State Aids	10,206	0
Subtotal	259,447	296,060

Proposed Budget and Tax Impact Comparison



	General
Total Tax Levy - School Year 2018-2019 (Including Debt Service)	\$ 8,082,490.00
Total Tax Levy - School Year 2017-2018 (Including Debt Service)	\$ 7,863,574.00
Total Increase	\$ 218,916.00
One Tax Point	\$ 61,644.00
Total Tax Point Increase	3.55
One Tax Point Increase	\$ 34.57
Total Projected Tax Increase	\$ 122.77
Total Projected Monthly Increase	\$ 10.23
Total Percentage Increase	2.78%

Average Home Assessed at \$345,748.00

One Tax Point \$61,644.00