



Hillside Public Schools

2016- 2017 Budget Presentation

Public Hearing, April 27, 2016

Mr. Christopher James, President

Ms. Zende Clark, Interim Superintendent

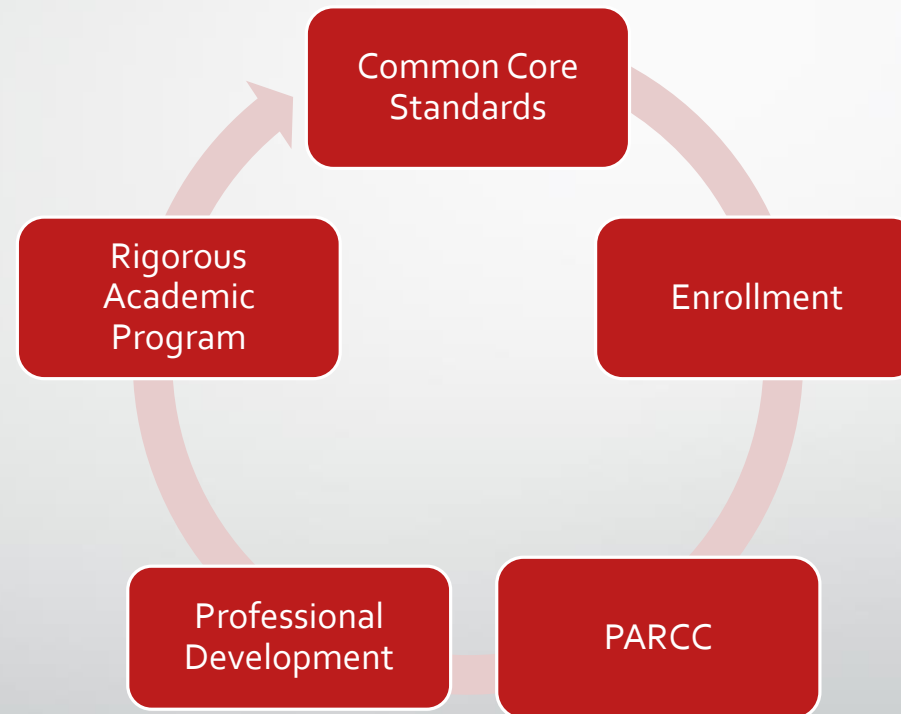
Celebrating 2015-2016 Accomplishments & Initiatives

- Revised the science curricula for grades 6-12 to support the Next Generation Science Standards (NGSS)
- Expanded our use of technology through the purchase of 220 additional Chromebooks
- Revised the middle school schedule to offer 50 minute classes
- Implemented Empowering Writers in grades 2-4
- Implemented Close Reading Program in grades 2-12
- Provided staff with mathematics professional development to support instruction
- Implemented MAP assessments to assess students in grades 2-4
- Implemented Robotics Program for students in grade 2

Celebrating 2015-2016 Accomplishments & Initiatives (cont.)

- Piloted Project Read's 'Phonics Program' in grades k and 1
- Adopted a New Mathematics Program for Students in Grades K-5
- Provided Professional Development in the Area of Literacy for Staff
- Continued the Science Partnership in the Absence of MISE (Merck Institute for Science Education)
- Completed Security Vestibules and Installed Metal Detectors
- Secured Lease Purchase *Funding* and State of New Jersey Approval for an Addition to George Washington

2016-2017 Overarching Concepts



Enrollment 2015 - 2016

A.P. Morris ECC	639
Calvin Coolidge	232
Hurden Looker	468
George Washington	228
Walter O. Krumbiegel	667
Hillside High School	897
Total Enrollment	3,131

The Enrollment is projected to remain constant for 2016.

Special Education Enrollment 2016-2017

Out - of - District

Students Attending Out - of - District Special Education Programs	Tuition Budgeted 2016-2017
44 Students	\$3,801,902

Enrollment 2016 - 2017

Charter School Enrollment

Students 45

Cost: \$592,438

Choice School Enrollment

Total : 104

Vocational Technical

Total: FT 64 PT 43

Cost: \$514,000

2016 – 2017 Budget Initiatives

Instruction

Repurpose positions and add the following staff to support the academic program:

Special Education Teachers, In School Suspension Teacher, High School Science Teacher, High School CAD Teacher

Student Achievement

- Implement Phonic Instruction Program in Grades K-1
- Implement Benchmark Assessment Program in Math and LA for Grades K-11
- Implement a One - to -One Chromebook Initiative in Grades 6 - 12
- Expand Technology and its use in Grades 1-5
- Develop a STEM Academy for Students in Grades 7 – 12 (Project Lead the Way)
- Expand the STEM Academy to Include Three Courses of Study
- Purchase New Science Materials to Support Grades 6 – 8 and High School Physics
- Provide Professional Development to Support the Initiatives

2016 2017- Budget Initiatives (cont.)

- Complete the Redistricting Program for Grades 5 – 8
- Expand Technology and it's use in Grades 1 – 5
- Upgrade the CAD Lab with functional computers to support the content
- Replenish Classroom Libraries in all Schools
- Maintain Security force a the 2015-2016 Level by Retaining 1 Security Officer
- Hire two Supervisors to Supervise Instruction in the Areas of Special Education and Social Studies/World Language
- Maintain a Title I Teacher to Maintain the 2015-2016 Level of Support
- Complete the Addition and Renovations at George Washington School
- Renovate the high School Gymnasium Which Will Include New Flooring and Bleachers

2016-2017 Budget Initiatives

Technology

- Implement a 1:1 Chromebook Initiative for grades 6 – 12 (Utilizing funds in 2015-2016)
- Replace the Computers in the CAD lab which are 8 years old
- Repurpose All Chromebook Carts in Secondary Schools to Support the Elementary Program

Budget Essentials/Challenges

- **Health Benefits Increases:**
 - Health +13%
 - Prescription +15%
 - Dental + 0%
- **Property and Casualty Insurance**
\$681,558
- **Public Employees Retirement System**
\$735,728

- **Transportation** \$1,316,465

- **Capital Outlay**

- Year-to-year \$1,367,846 to \$938,636

- **Lease Purchase:**

- Principal Payment
\$1,305,000

- Interest \$ 110,589

- Total \$1,415,589

Facility Upgrades and Expansions



Revenues – Funding Sources

The salaries for staff comprise the majority of the budget at an estimated cost of \$32 million. Benefits for staff will equal approximately \$7.85 million.

State Aid 2016-2017

State Aid Increase	\$52,762
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Summary of Tax Levy

Current Tax Levy	Proposed Tax Levy
2015-2016	2016-2017
\$28,776,862	\$29,352,399

Proposed Tax Levy Impact

- The proposed tax levy increase of \$1,151,074 (4%) will raise taxes by approximately \$100.00 in 2016 for each \$100,000 of home valuation.
- With this increase, the public school spending remains \$3,779,957 below adequacy as indicated by the State Department of Education.
- This means the State of New Jersey calculates that we have \$3,779,957 less than needed to implement the New Jersey Core Curriculum Content Standards with fidelity.

**Subject to verification by the tax assessor*



Questions????