

March 19, 2019



Hoboken Public Schools

Preliminary Budget

2019-2020

Preliminary Budget

The preliminary (tentative) district budget, when approved, is to be submitted to the New Jersey Department of Education – Hudson County Office for review and approval. The Hudson County Office may request or require changes to the preliminary budget. Once a tentative budget is approved by the Hudson County Office, the district may advertise the approved budget information to be presented at a budget hearing.

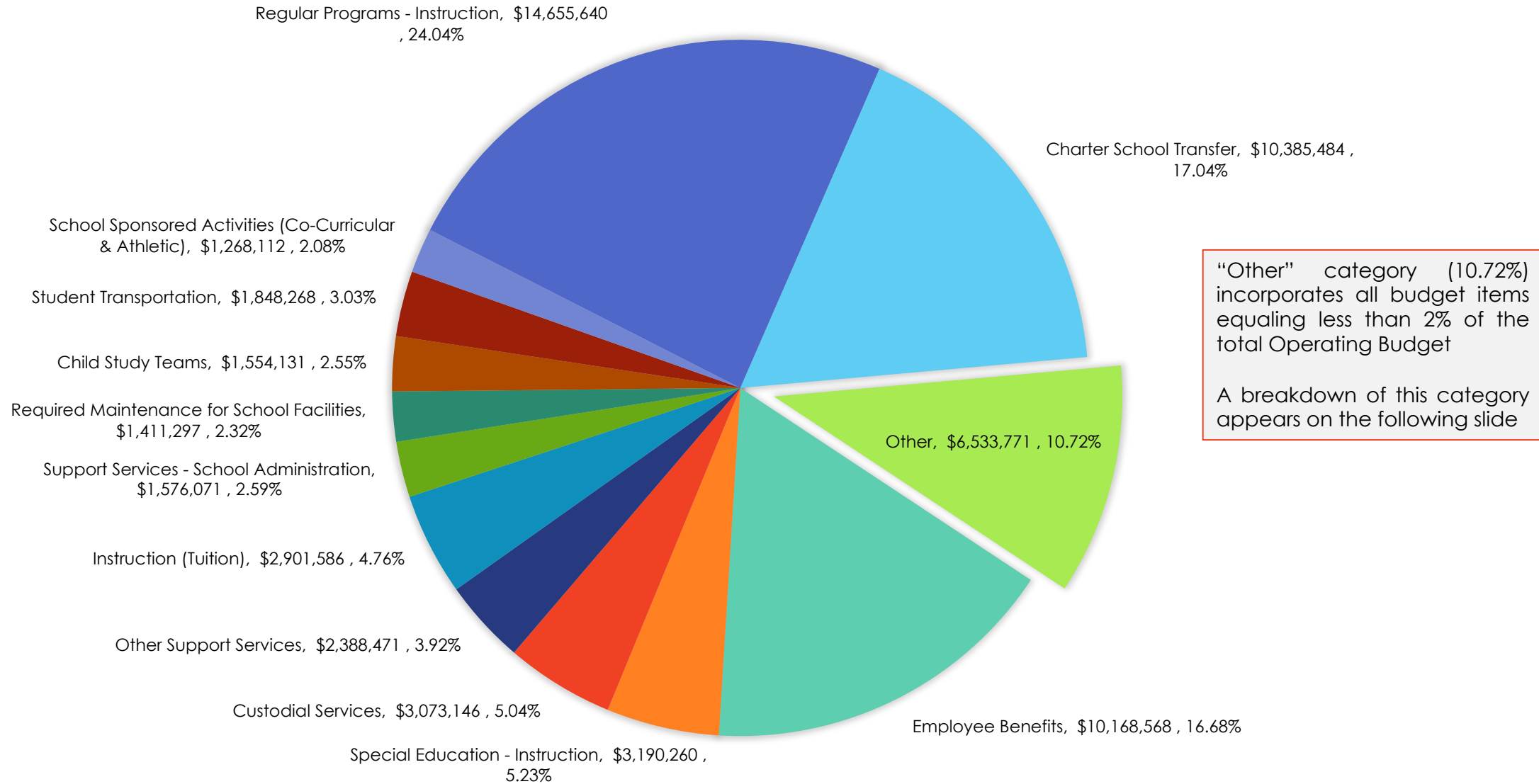
Please note that all financial information in this presentation is subject to change.

Budget Factors/Highlights

- ❑ Provides for additional 7 Pre-K classrooms as funded by the State of NJ
- ❑ Provides for increases in contractual salary arrangements
 - ✓ Staff Salary increases
 - ✓ Increase in Health Benefit costs
- ❑ Continue to address District's instructional technology needs

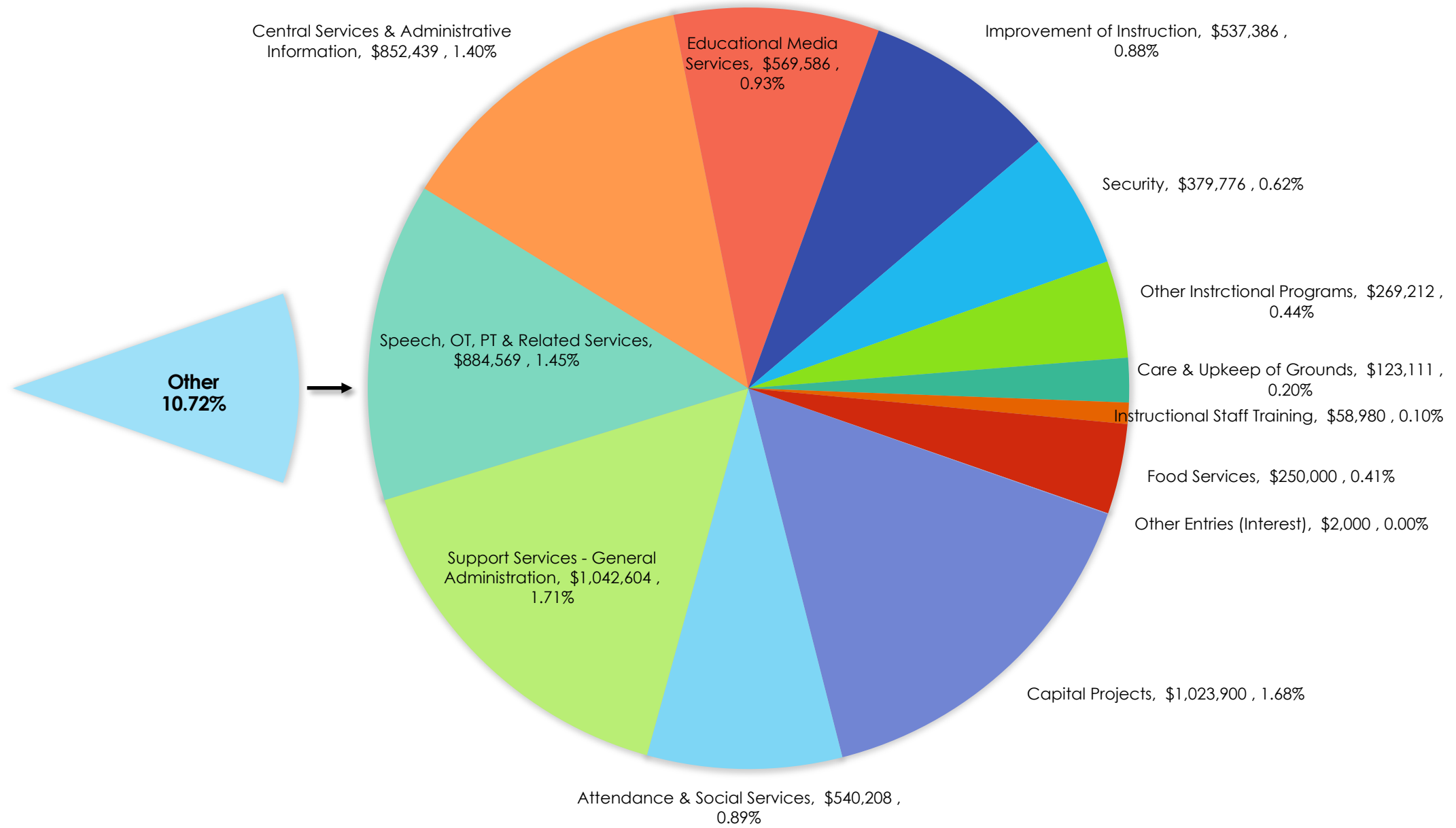
Operating Budget: 2019-2020

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Operating Budget: 2019-2020

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Key Budget Drivers

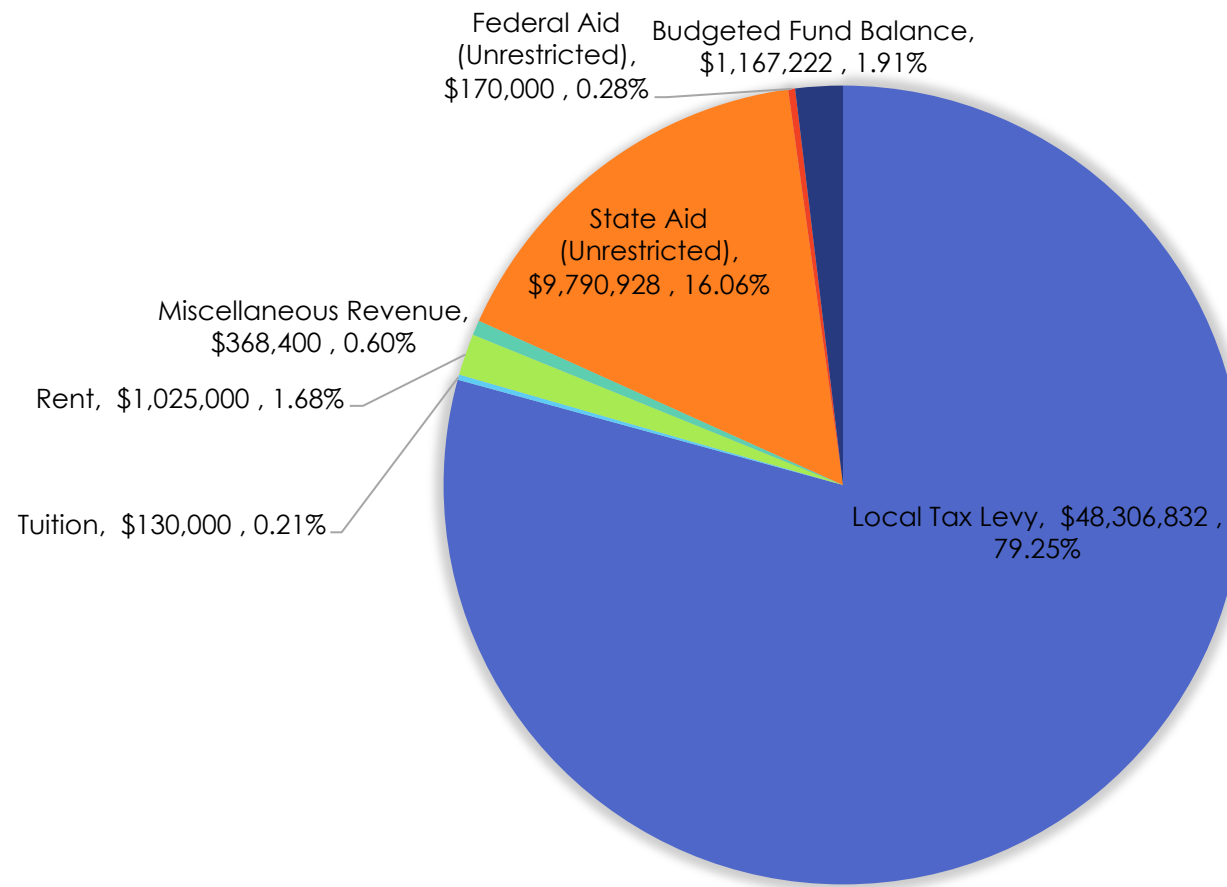
- Charter School Increases two years in a row. For 2019-20 increase was \$652,368. In 2018-19 it was \$637,338, for a total two year increase of 14.2%
- Special Education tuitions and transportation costs are forecasted to increase by \$927,549 as dictated by student IEP's
- Employee Benefits are forecasted to increase by \$452,500

Revenue Picture 2019-2020

REVENUE SOURCE	AMOUNT
Local Tax Levy	\$ 48,306,832
Tuition	\$ 130,000
Rent	\$ 1,025,000
Miscellaneous Revenue	\$ 368,400
State Aid (Unrestricted)	\$ 9,790,928
Federal Aid (Unrestricted)	\$ 170,000
Budgeted Fund Balance	\$ 1,167,222
TOTAL GENERAL FUND REVENUE	\$ 60,958,382

Revenue Projections: 2019-2020

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Note: Local Tax Levy covers the amount transferred to Charter Schools.

District Highlights

All the following programs are being maintained

Programs & Staffing

- ☐ Project Lead the Way
- ☐ Fine & Performing Arts, World Languages, PE/Health + Connors Interdisciplinary Pilot (K-2)
- ☐ High School Personal Growth Period Learning Experiences
- ☐ Passport to Learning After School Program at Elementary & Middle Levels
- ☐ Summer Theater, Music, Enrichment & Sports Program
- ☐ Extended School Year Program
- ☐ Co-curricular Programs
- ☐ RTI Support Instruction
- ☐ Dual Enrollment Programming
- ☐ Gifted and Talented Programming + Johns Hopkins/GiftedAndTalented.com Courses

District Highlights

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High School Level

- ☐ Newly Designed Program of Studies with New Courses
 - ✓ Black History and Experience in America
 - ✓ Latino History and Experience in America
 - ✓ AP Computer Science
 - ✓ Dual Enrollment Courses (NJIT)
 - ✓ Required Foundational Engineering and Computer Science Courses
- ☐ Curricular Development, Training, and Classroom Enhancements
- ☐ Math Lab Support
- ☐ Athletic Program
- ☐ Field Trip Experiences
- ☐ Advanced Placement Institute
- ☐ Virtual School Lab

District Highlights

Middle School Level

- ❑ Outdoor Activity Park and Indoor Living Classroom Implementation
- ❑ Sixth Grade moving to Middle School
- ❑ Mathematics Professional Development
- ❑ Literacy Program Core Novel Expansion
- ❑ RTI Math and ELA Support
- ❑ Field Trip Experiences
- ❑ Enrichment Courses Including Coditum Coding Program
- ❑ Passport to Learning After School Program
- ❑ Passport to Wellness + Intramural Sports

District Highlights

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Elementary School Level

- ❑ Orton Gillingham Multi-Sensory Reading Training
- ❑ 5th Grade Advanced Mathematics Program
- ❑ School-wide Enrichment Program Development to Enhance Challenge & Support
- ❑ Passport to Learning After School Program
- ❑ Passport to Wellness

District Highlights

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Early Childhood Education

- ❑ 7 New Pre-K classrooms in the District
- ❑ Expected continuing enrollment increases at the Kindergarten level

Technology

- ❑ Future Ready Schools Initiative
- ❑ Chromebook Carts
- ❑ Google Apps for Educator Training and Certification
- ❑ Ricoh Boards
- ❑ Technology + Internet Access Initiative
- ❑ Professional Development Training: Transition from Smart Boards to LED Interactive Boards

Questions ?????

Email any budget questions to:

budgetquestions@hoboken.k12.nj.us

**Budget Hearing
May 7, 2019**



Hoboken Public Schools

District Budget Hearing 2019-2020