



**HACKENSACK
PUBLIC SCHOOLS**
EXCELLENCE IN EDUCATION

2024-2025 Budget Presentation

May 1, 2024

Video: <https://youtu.be/mZbjvo5OxpE>

Professional Development

- Professional learning to support assessment, data-analysis and response will be provided as the district invests in securing a platform that will ensure the progress monitoring of our students' academic performance.
- In order to successfully implement the standards-based English Language Arts (ELA) curriculum and Math curriculum, professional learning will be provided during the 2024-2025 school year.
- A team of educators will engage in a Standards Institute to provide grade-level, engaging, affirming and meaningful instruction (GLEAM) throughout the school year.
- After a planning year during the 2023-2024 school year, the District Equity Team will design a mission, vision, and action plan that focuses on supporting schools.



Curriculum

- The District will invest in an ELA research-based curriculum tool for grades K-8. This will provide a robust pathway to ensure that our students are prepared to meet the literacy expectations outlined in NJDOE student learning standards.
- Year-two of our Math Curriculum (Reveal) for all elementary students and year-three for middle school students (Illustrative Math) will continue.
- In an effort to align with the high school curriculum Illustrative Math will continue its second year in Algebra.
- The district will standardize a Universal Screening Assessment across all grade levels (K-12) to help meet student needs and differentiate instruction.



Preschool Expansion for 2024-2025

- iPad expansion initiative in preschool to enhance curriculum units
- Professional Development partnership with Apple Education
- For our full day preschool 3 program we are projecting 7 spots
- For our full day preschool 4 program we are projecting 149 spots.



Office of Special Services

- ★ Full Child Study Team at every building
- ★ R.I.S.E program grades 5 - 12
- ★ Additional paraprofessional support
- ★ Augmentative devices for students needs
- ★ Work based Learning opportunities
- ★ Elementary supplemental curriculum support

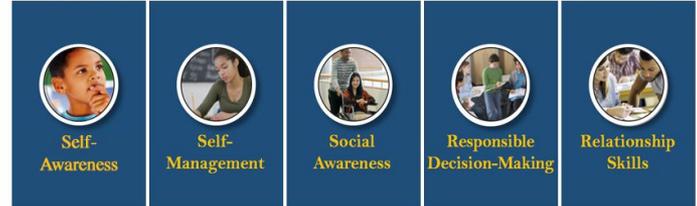


Office of Administrative Services

- ★ Continuation of a dedicated SEL Social Worker or School Counselor at each elementary school and two Social Workers at HMS and HHS.
- ★ One additional SEL Social Worker will be hired to work between elementary schools (50% funded by the District and 50% by the School-Based Mental Health Services Grant (SBMHS) to support implementation of the Nurtured Heart Approach and SEL activities.
- ★ Continuation of Care Plus services with dedicated therapists at HMS and one at HHS.
- ★ Implementation of mental health screening services in grades 7 - 12.
- ★ Implementation of the CASEL Atlas Data Protocol by the SEL Team to create an Action Plan and support data-informed decision making.



New Jersey Social and Emotional Learning Competencies and Sub-Competencies



Technology

Focus Areas

Instructional Strategies and Support

- Personalized Learning
- Professional Development
- AI/Digital Literacy for All
- Community/Parental Engagement



Data-Driven & Informed Decision-making

- Comprehensive Data Systems
- Insights and Interventions
- Continuous Improvement Cycle



Infrastructure

- Equitable Access
- Robust and Reliable Network
- Support Systems
- Safe Learning Environments

Our Mission

Our mission is to drive educational excellence and innovation by developing and maintaining a secure, reliable, and equitable technological infrastructure within a safe and protected environment.



Technology

- AI Literacy and Classroom Tools
- Kindergarten iPad 1:1 Pilot Program
- Gr 9-12 Chromebook Refresh
- Professional Development for Staff
- Data Analytics Platform
- Parent Technology Workshops
- Expansion of ParentSquare Platform
- Website Redesign
- Network Refresh/Bandwidth Upgrades (leveraging 80% E-Rate funding)
- Increased Cybersecurity Measures
- Server Infrastructure Enhancements



Mission Statement

- The mission of the Hackensack Public School District is to challenge all students to excel along their own personal learning continuum and become responsible, civic-minded global citizens of the 21st Century. We inspire and challenge students to be active learners who can think critically, engage in complex problem-solving, communicate effectively, take pride in the work they produce and contribute to making a positive difference in the world around them.
- Our schools strive to personalize learning to meet the needs of each student. In partnership with parents and the community, our schools will maximize academic achievement and develop confident students who are accountable for their ongoing learning, value initiative and diversity, and who are able to contribute meaningfully to the ever-changing global society.



We Believe

- Our students will be effective communicators, quality producers, self-directed lifelong learners, community contributors, collaborative workers and complex thinkers;
- All students are entitled to opportunities to maximize their talents and abilities;
- Our ethnic and cultural diversity is one of our greatest strengths and prepares students for success in a global society;
- Setting high expectations for students, teachers and administrators ensures that our students successfully meet or exceed New Jersey Student Learning Standards.
- Parents are essential partners in the education of their children;
- Maintaining a strong partnership with the Hackensack community is integral to student success;
- Understanding, implementing and responding to current trends in digital learning is intrinsic to success in a global 21st century;
- In ensuring that the district has a well-trained, highly qualified and competent staff;
- In maintaining a safe and secure learning environment.

The underlying values and principles that drive our mission and vision are personal responsibility, a strong work ethic, collaboration, respect for others, honesty, integrity and the firm belief that every child can learn.



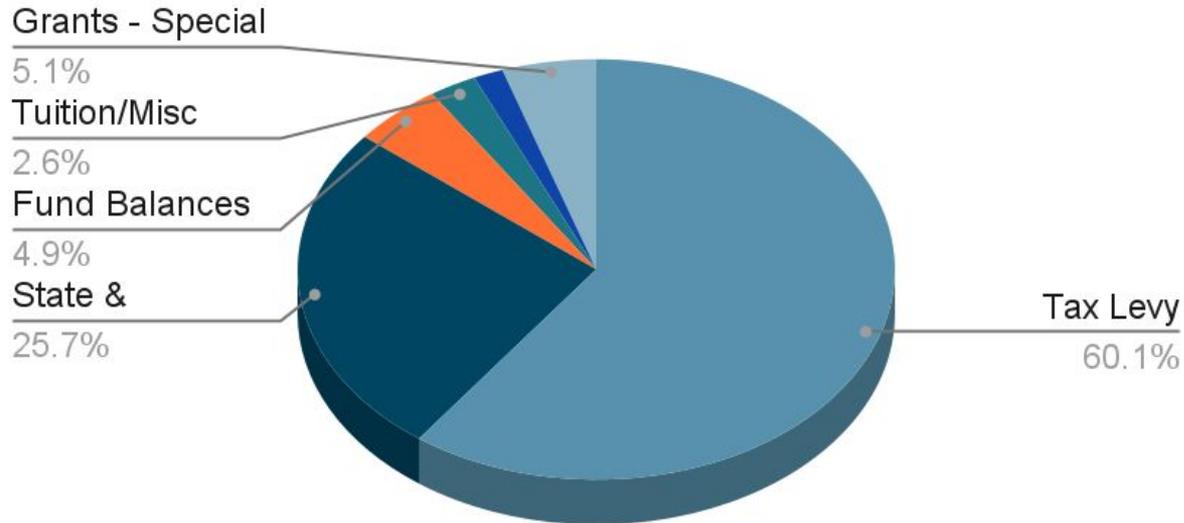
Revenues



	2023-2024	2024-2025	Difference	% Change
Tax Levy	\$89,151,864	\$93,389,606	\$4,237,742	4.7%
State & Extraordinary Aid	\$38,649,524	\$40,004,401	\$1,354,877	3.51%
Fund Balances	\$10,222,781	\$7,574,034	\$2,648,747	(25.91%)
Tuition/Misc	\$ 4,154,752	\$3,980,000	(\$175,052)	(4.2%)
Capital/Maintenance Reserve	\$ 4,800,000	\$2,500,000	(\$2,300,000)	(47.9%)
Interest in Reserves	\$ 6,500	\$6,500	\$ -	-
Prior Year Encumbrance	\$ 7,010,170	\$0	-	-
Total Operating Revenues	\$153,995,591	\$147,454,541	(\$6,541,530)	(4.2%)
Grants - Special Revenues	\$20,421,786	\$7,906,446	(\$12,515,040)	(61.28%)
Total Revenues	\$174,417,377	\$155,360,987	(\$19,056,390)	(11%)

Revenues

Total Revenue \$155,360,987



Appropriations



Budget Category	2023-2024	2024-2025	Change	% Change
Instruction	70,289,370	70,317,963	28,593	0.04%
Benefits	20,337,273	22,215,386	1,878,113	9.23%
Maintenance/Facilities	16,691,912	14,971,926	-1,719,986	-10.30%
Student Support Services	12,761,021	13,214,293	453,272	3.55%
Capital Projects	9,937,629	2,537,812	-7,399,817	-74.46%
Grants	20,421,786	7,906,446	-12,515,340	-61.28%
Charter School Tuition	7,452,443	7,478,168	25,725	0.35%
School Administration	5,180,337	4,269,442	-910,895	-17.58%
Transportation	4,230,404	4,358,548	128,144	3.03%
Improvement of Instruction	3,528,469	4,079,280	550,811	15.61%
Technology	1,208,871	1,643,666	434,795	35.97%
General & Central Administration	2,377,862	2,368,057	-9,805	-0.41%
Total Budget	174,417,377	155,360,987	(19,056,390)	-10.92%

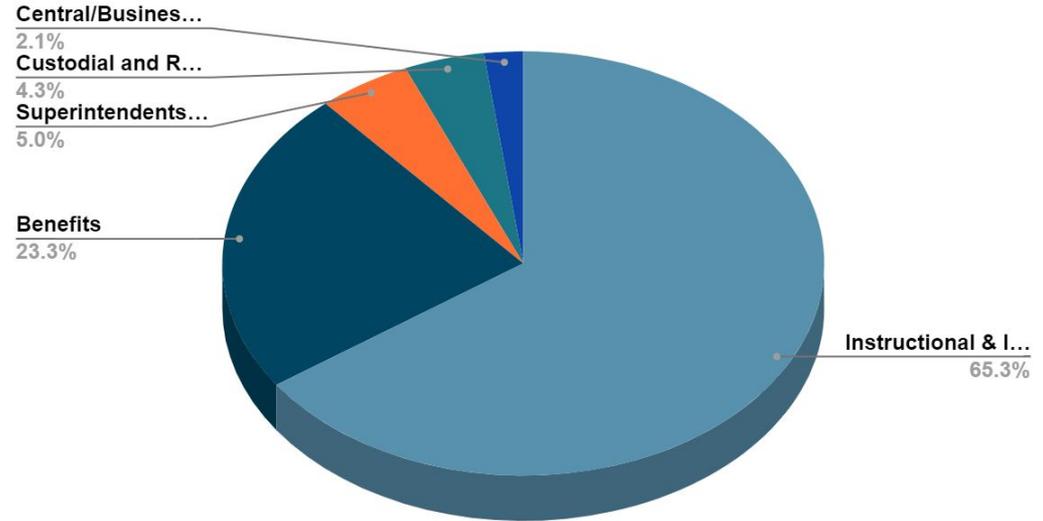
Instructional Expenses



	2023-2024	2024-2025
Bilingual Education	2,764,820	3,074,923
Special Education	20,366,489	20,806,356

Salaries & Benefits

Instructional & Instructional Support Salary	\$62,302,024
Benefits	\$22,215,386
Superintendents/School Administrators/ Principals	\$4,776,468
Custodial and Required Maintenance	\$4,112,880
Central/Business Administration/Other	\$2,003,840
TOTAL	\$95,410,598



Facilities Maintenance & Upkeep

<i>School</i>	<i>Project</i>
Parker	Window Waterproofing Stairway Tread Covers Replacement
High School	Asbestos Abatement-Crawl Space East Wing- New Electrical Line, Black Top Windows
Middle School	Roof Replacement Main Office Carpet Replacement Cafeteria Roof
Hillers	Roof Repairs Front Entrance Improvement VTC Tiles, Paint Job



Facilities- Capital Improvements

<i>School</i>	<i>Project</i>	<i>Budgeted Cost</i>
Hackensack School District	Purchase of Additional Instructional/ Administrative Space	\$2,500,000



Safety and Security



- Continue the security initiative of upgrading all locks - Districtwide. Completed Jackson Avenue School and Fanny M. Hillers School in the 2023-2024 budget year. Nellie K Parker School is scheduled for next year.
- Upgrade of portable Walkie Talkies and Repeaters district-wide.

Bank Cap Available for Use in 2024-2025

	Amount
Bank Cap Available in 2024-2025	\$2,934,919
Tax Base adjustment for increase enrollment	\$941,190
Tax Base adjustment for increase in Healthcare Cost	\$660,681
2% Allowable Tax Levy Adjustment	\$1,783,037
Base 2023-2024	\$89,151,864
Total Available Tax Levy Authority	\$95,471,691

Approved Tax Levy for 2024-2025

Description of Tax Levy	Amount
Base 2023-2024	\$89,151,864
2% Allowable Tax Levy Adjustment	\$1,783,037
Tax Base adjustment for increase enrollment	\$941,190
Bank CAP from Prior Years	\$852,834
Tax Base adjustment for increase in Healthcare Cost	\$660,681
Total Tax Levy for the 2024-2025 School Year	\$93,389,606

Tax Levy Comparisons from prior years

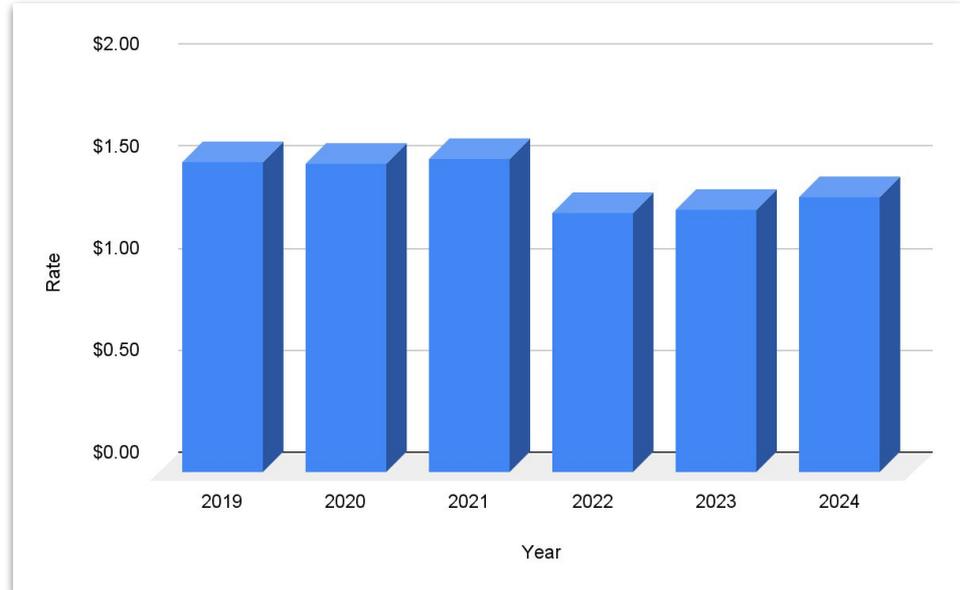
Year	Tax Levy	Percentage of Tax Increase	Bank Cap	Bank Cap Expiration Date
2019-2020	84,522,752	1%	726,488	2022-2023
2020-2021	85,283,457	1%	929,750	2023-2024
2021-2022	86,136,292	1%	852,823	2024-2025
2022-2023	87,403,788	1.47%	446,296	2025-2026
2023-2024	89,151,864	2%	-	-
2024-2025	93,389,606	4.7%	-	-

School Tax Levy Impact

	2023	2024	Increase/(Decrease)
Total Tax Levy for January to December	\$88,277,826	\$93,389,606	\$5,111,780
Total Assessed Valuation - City of Hackensack	\$6,816,009,300	\$6,648,391,100	(\$167,618,200)
Tax Rate per \$100 of Assessed Valuation	\$1.2952	\$1.354	.0588
Average Home Assessment	\$320,034	\$340,474	\$20,440
School Tax Per Average Household	\$4,145.08	\$4,339.22	\$194.14

School Tax Rates per \$100 of Assessed Valuation Over Past Six Years

Year	Rate
2019	\$1.52
2020	\$1.51
2021	\$1.54
2022	\$1.27
2023	\$1.29
2024	\$1.35



Hackensack Board of Education
Thank you for your time.
Any Questions?



2024-2025
Department Initiatives
