

HACKENSACK PUBLIC SCHOOLS

2021-2022 Budget

April 26, 2021

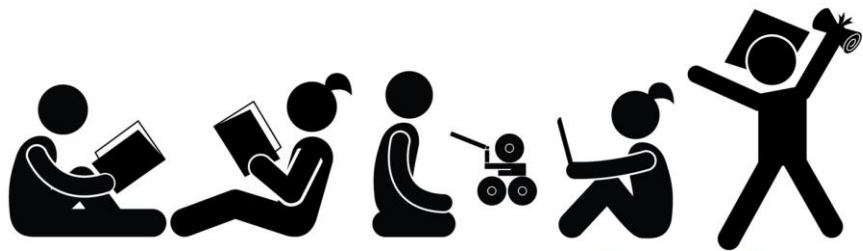


Back to Backpacks

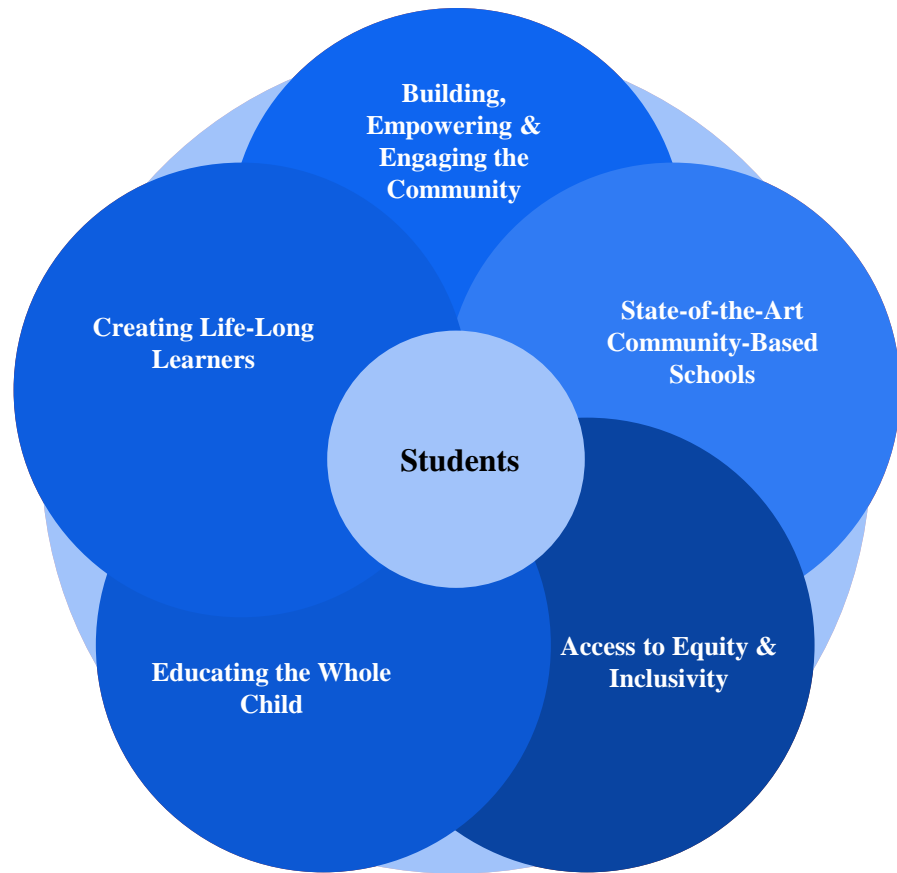
Optimistic regarding
100% in person
instruction



Strategic Planning



Elevate. Engage. **Inspire.**



Achieving Our Goals Requires Collaboration



A word cloud centered around the word "collaboration" in large blue font. Other words include "equity" in red, "students" in pink, "community" in yellow, "inclusivity" in green, "access" in blue, "diversity" in yellow, "ideas" in purple, "teachers" in orange, "teamwork" in green, "teacher" in orange, "student" in blue, "group" in red, "parents" in blue, "education" in purple, "investment" in red, and "student achievement" in pink. The words are arranged in a circular pattern around the central word.

collaboration

equity

students

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access

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teachers

teamwork

teacher

student

group

parents

education

investment

student achievement



Curriculum & Assessment

- ELA Rollout for K-4 Read Alouds & Classroom Libraries (Year 2)
- Amplify Science Program K-3
- Link-It



Development

- District-Wide Book Study on Rigorous, Responsive, Brain-Based Teaching
- Reimagining Schools Summer Institute (July 2021)
- Year-Two Plans for District Equity Team
- PLTW - Cybersecurity Training
- NJSLS Standards Adoption



Coronavirus Aid, Relief, and Economic Security Act



Bergen County	\$ 291,659
NJ State Allocation	\$ 534,033
ESSER I	\$1,045,357
ESSER II	\$4,013,033
Learning Acceleration	\$ 257,536
Mental Health/Support Services	\$ 45,000
TOTAL	\$6,186,618

ESSER III **\$?,???,???**

Elementary & **S**econdary **E**mergency **R**elief



Social Emotional Learning

- ★ Mindfulness
- ★ Clarify that thought leads to feelings
- ★ Model persistence and determination
- ★ Listen with empathy
- ★ Emphasize gratitude

*Social Emotional Learning:
Whole Child, Whole Day,
Whole School*



Loss of Learning Due to Pandemic

Action Plan -

- Learning Acceleration
- Mental Health & Support Services



Extended School Year

- Theme is “community service” with a focus on wellness
- Students will begin the process of researching and creating a garden
- Partnership with Higher Education (students will be able to earn an industry specific certificate along with their diploma)

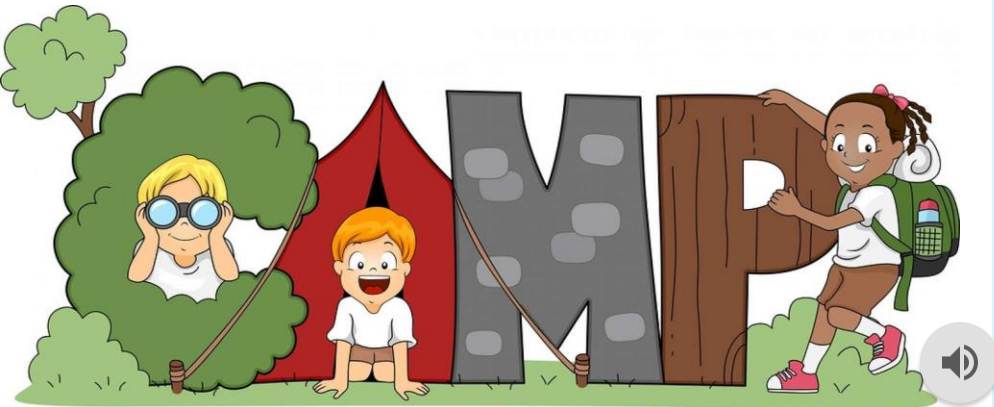


- Community based instruction beginning at Grade 5
- Job sampling and structured learning experiences will be implemented
- Electives offered



Student Assemblies/Field Trips

- ★ Middle School - Camp Grades 6 & 7
- ★ MTB - Marketing Corporate (JETS) Trip
- ★ Earth Day



Participant in Sustainable Jersey for Schools

- Free, voluntary certification program
- Focuses on the three equal, interrelated components of sustainability:
 1. **People:** contribute to a strong civil society that provides opportunity for all,
 2. **Prosperity:** support local economies and wise use of community resources and
 3. **Planet:** practice responsible environmental management and conservation.
- Implement practices that lead to cost savings in energy, water and garbage bills
- Gives priority access and notification of incentives and grants. Schools are eligible for these grants (\$6 million to date) for community-based initiatives across New Jersey



Sustainable Jersey for Schools

Green Teams:

- ★ Student Garden
- ★ Outdoor Garden
- ★ Outdoor Classrooms
- ★ Recycling Program



Technology

Replace/Upgrade:

- K-8 Chromebooks - Approx 3,400
- Smartboards - 80
- Camera Servers - 3
- District WAN Fiber Infrastructure (leveraging E-Rate C1 funding)
- Meraki Wireless Access Points at HMS (114 - leveraging E-Rate C2 funding)
- Teacher Stations (adding docking stations for laptops)
- Replace obsolete office desktops

Expand:

- Instructional Apps (SeeSaw - PreK-8, Padlet, Kami, G-Suite Enterprise, GimKit, EdPuzzle, etc.)
- Network Security



Facilities Improvements - Pay As You Go



Facilities - Routine Maintenance/Upkeep

<i>School</i>	<i>Project</i>
High School	Locker Replacement HS Science Lab Retrofit
Middle School	Painting Building
Parker	Stairway Repair (Near Parking Lot)
Parker	Auditorium Painting
Fairmount	Playground Equipment



Facilities - Capital Improvements



Estimated Construction & Architect Costs: \$6,687,695

<i>School</i>	<i>Project</i>	<i>Budgeted Cost</i>
Fairmount	ADA Elevator Installation	\$1,914,500
Hillers	Window Replacement	\$1,570,380
Jackson Avenue	ADA Elevator Installation	\$1,069,350
High School	Portico/Vestibule Renovation	\$ 928,265
Middle School	Facade Restoration	\$ 443,800
Jackson Avenue	Boys & Girls Bathroom Renovations	\$ 424,900
Fairmount	Boys & Girls Bathroom Renovations	\$ 336,500



Investing in Our Future



education = \$

*In order to become the
Best, we need to
provide the BEST!!!*

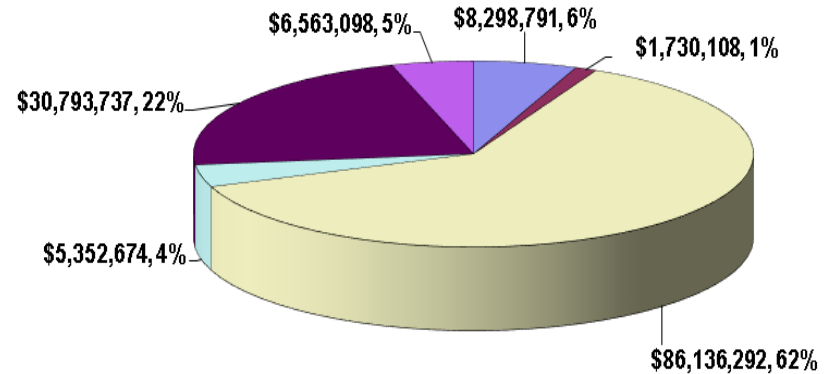


Where the \$\$ Comes From - Revenues

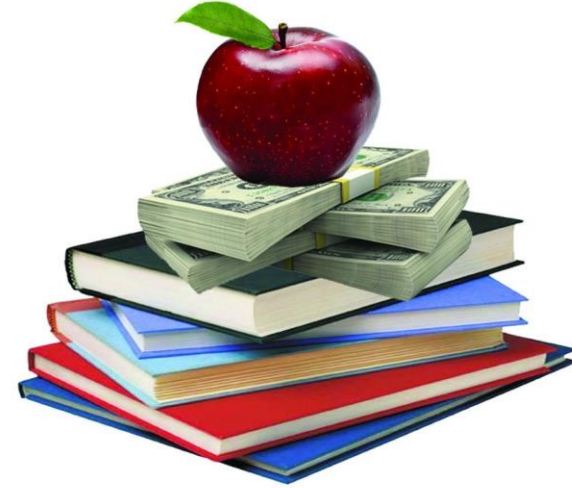
Tax Levy	\$86,136,292	62%
State & Extraordinary Aid	\$30,793,737	22%
Fund Balances	\$ 8,298,791	6%
Other Grants & Entitlements	\$ 6,563,098	5%
Tuition/Misc	\$ 5,352,674	4%
Capital Reserve	\$ 1,730,108	1%
TOTAL	\$138,874,700	

Revenues: \$138,874,700

■ Fund Balances ■ Capital Reserve ■ Tax Levy ■ Tuition/Misc ■ Federal/State Aid ■ Special Revenue Funds



Where the \$\$ Goes - Appropriations



**Includes money related to Coronavirus Relief Funds*

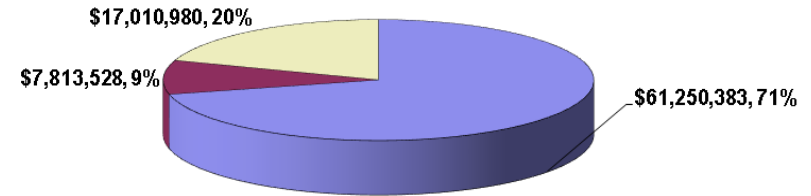
<u>Budget Category</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Change</u>	<u>%</u>
Instruction	60,569,965	63,281,656	2,711,691	4.48%
Benefits	18,961,706	17,010,980	(1,950,726)	-10.29%
Maintenance/Facilities	11,255,152	11,230,095	(26,057)	-0.23%
Student Support Services	11,058,127	10,733,229	(324,898)	-2.94%
Capital Projects	4,282,998	9,356,935	5,073,937	118.47%
Grants	14,440,569*	6,563,098	(7,877,471)	-54.559%
Charter School Tuition	4,727,764	5,694,864	967,100	20.46%
School Administration	4,704,396	5,038,240	33,844	7.10%
Transportation	3,680,476	3,894,500	214,024	5.82%
Improvement of Instruction	2,332,298	2,345,752	13,454	0.58%
Technology	1,621,490	1,410,708	(210,782)	-13.00%
General Administration	1,507,656	1,289,599	(218,057)	-14.46%
Central Administration	978,629	1,025,044	46,415	4.74%
Total Operating Budget	140,121,226	138,874,700	(1,246,526)	-0.89%

Salary & Benefits

Instructional & Instructional Support Salary	\$61,250,383	71%
Benefits	\$17,010,980	20%
Non-Instructional Salary	\$ 7,813,528	9%
TOTAL	\$86,073,891	

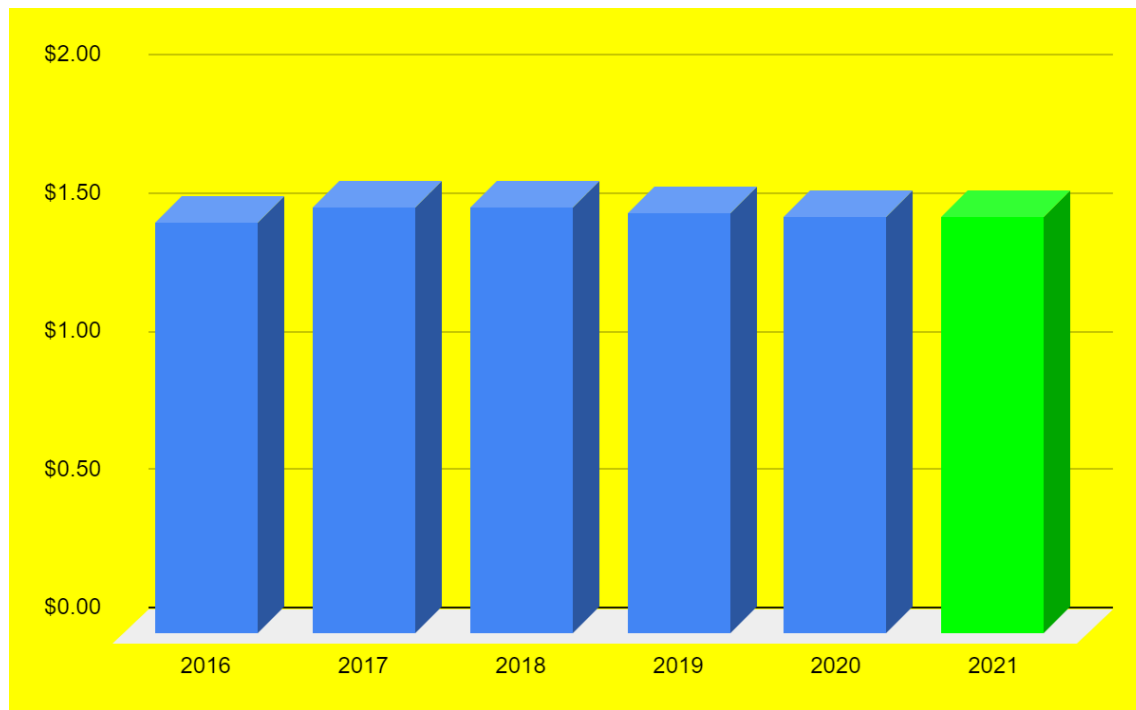
Salary & Benefits: \$86,073,891

Instructional and Instructional Support Salary Non-Instructional Salary Benefits



School Tax Rates Over the Past Six (6) Years

Year	Rate
2016	\$1.49
2017	\$1.54
2018	\$1.54
2019	\$1.52
2020	\$1.51
2021	\$1.51



School Tax Levy Impact

	2020	2021	Difference
Average Home Assessment	\$250,634	\$262,347	\$11,713
Tax Rate (Per \$100 of Assessed Valuation)	\$1.51	\$1.51	-
Annual Decrease on Average Household			-\$28.14
Monthly Decrease on Average Household			-\$ 2.35



Pre-School

- For our Full Day Universal Pre-K Program, we are projecting enrollment of 156 In-District Spots. We are currently serving 63% of our projected four year old universe.
- We are in year 2 of contracting with two private providers expanding to an additional 45 spots for our four year olds.



Elementary School Highlights

- Nellie K. Parker School has budgeted for the creation of a new Social Emotional Learning (SEL) Library with books about *bullying, fear, grief & loss, overcoming obstacles, and building self confidence*.
- Hillers Elementary School has budgeted for Spectrum Intervention Workbooks in Math and English Language Art to support the rigorous, learning acceleration for select students who will need the additional support.
- Fairmount School is providing teachers with resources to support a Pre-Kindergarten Outdoor Classroom so that students can engage in meaningful outdoor learning experiences.
- Jackson Avenue School is creating a Green Garden Reading Area for Pre-Kindergarten through Grade-Four Students



Middle School Highlights

- 8th Grade Summer Academy
- 5th, 6th, & 7th Grade: Summer Enrichment Program
- HMS Intramural Sports
- Addition of HMS Instructional Coach
- Expansion of Clubs being offered at HMS
 - ◆ Gay-Straight Alliance (GSA)
 - ◆ Male Empowerment Club
 - ◆ Women's Empowerment Club
- Wellness Center for Students
- HMS Green Team: Sustainable Schools NJ
 - ◆ Student Garden
 - ◆ Outdoor Classrooms
 - ◆ Recycling Program
- Technology Updates in Entrance Vestibules: Scanners & Television Displays
- HMS Parent Engagement Team



High School Highlights

- Named one of America's Best High Schools from US News World Report (2020, 2019, 2018, 2017)
- 3D Printing across the Science Curriculum
- Continuation of enhanced video technology initiatives by the CTE department across all life skills classes to allow teachers to create educational videos to post across various educational platforms as well as to create live broadcasts that closely resemble the programming and quality of cable TV networks.

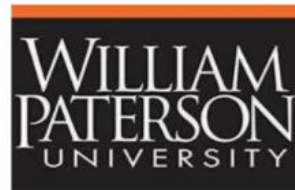


Our Students' Future

The following slides display the Colleges and Universities to which our seniors have been accepted:



Class of 2021 Acceptances



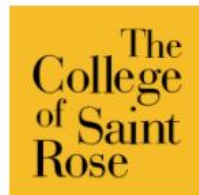
Class of 2021 Acceptances



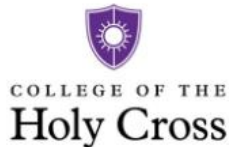
Sacred Heart
UNIVERSITY



LOYOLA
UNIVERSITY MARYLAND



Class of 2021 Acceptances



Have any
Questions?

