



ECDC



Parker



Fairmount



Hillers

# HACKENSACK PUBLIC SCHOOLS

## 2022-2023 Budget

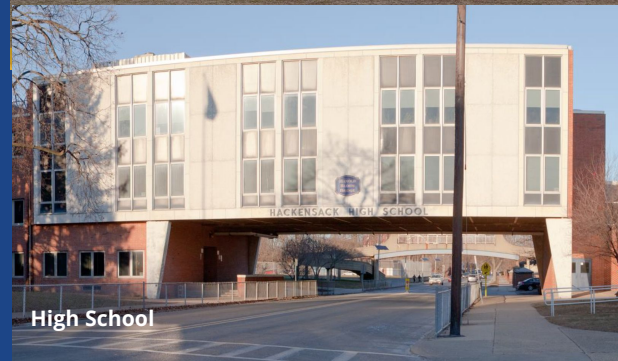
### April 25, 2022



Jackson Avenue



Middle School

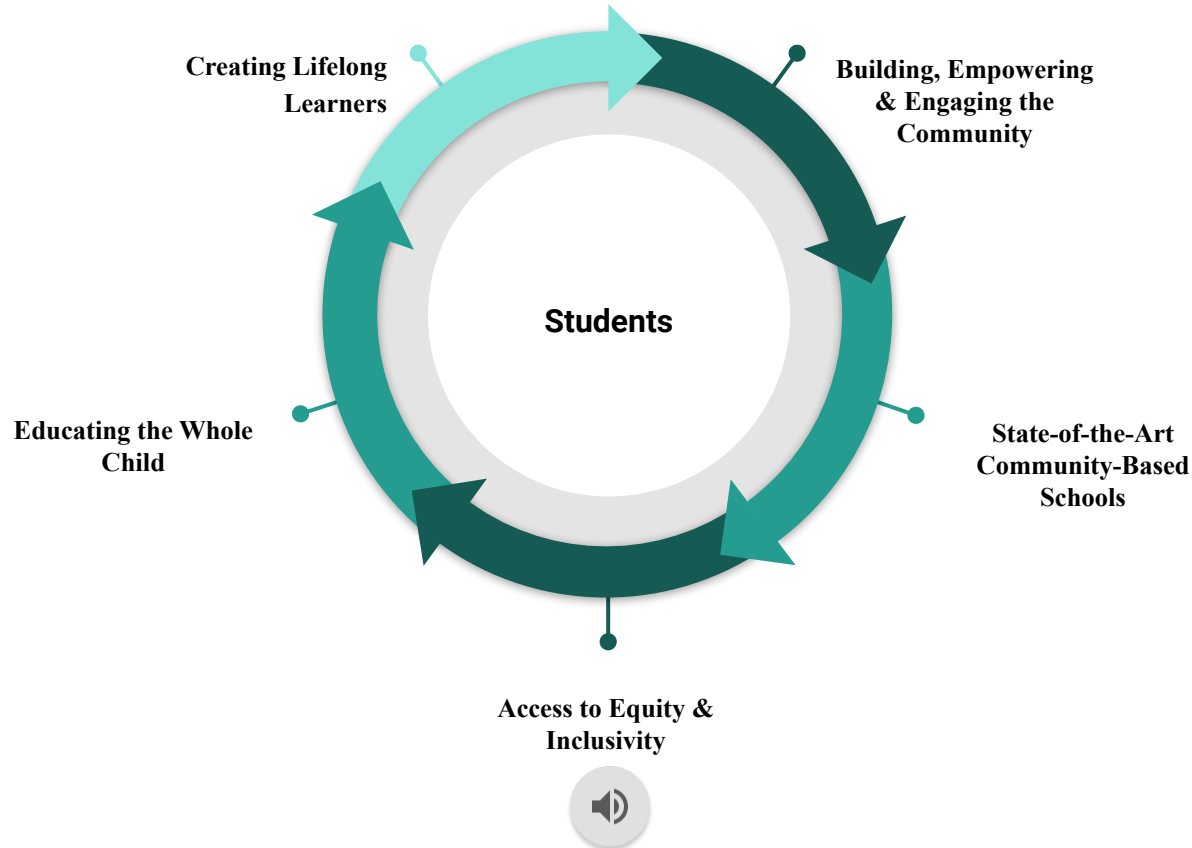


High School

# Why we are here...



# Strategic Planning Goal Areas





A word cloud visualization of the 2010 National Education Goals. The words are arranged in a circular pattern, with 'quality', 'equity', and 'responsive' being the largest and most central terms. Other prominent words include 'education', 'instruction', 'support', 'community', 'collaboration', 'respect', 'training', 'honesty', 'current', 'student-centered', 'professional', 'outcomes', 'students-with-disabilities', 'materials', 'reflect', 'challenge-self', 'open-minded', 'opportunity', 'society', 'culturally-responsive', 'self-motivated', 'include', 'movement', 'every', 'right', 'educate', 'assessment', 'engagement', 'change', 'diversity', 'diverse', 'high', 'fair', 'openness', 'improvement', 'moral', 'educators', 'embrace', 'understanding', 'success', 'communication', 'diversity', 'diverse', 'high', 'fair', 'openness', 'improvement', 'moral', 'educators', 'embrace', 'understanding', 'success', 'communication'. The colors of the words vary, with greens, yellows, and reds being prominent.

# Curriculum & Assessment

- English Language Arts K-12 Alignment Initiative that will focus on professional learning to support Teachers and Administrators with providing high-quality and responsive reading instruction to meet the needs of our diverse learners.
- Our Physical Education & Health Department will have major curriculum updates to align with the New Jersey Student Learning Standards. Staff will receive support with implementing instruction that addresses diversity, identity, as well as project-based physical Education Activities and student-led work.



# Professional Development

- District-Wide Book Study for all staff that focuses on *Rigorous, Responsive, Brain-Based Teaching*, which will include Intensive Professional Learning for all District Administrators.
- Reimagining Schools Summer Institute (July 2022).
- Year-Three Professional Learning facilitated by the District Equity Team (DET: pictured) for all certificated staff.
- Train-the-Trainer professional learning will be provided throughout the 2022-2023 school year to support members of the DET.



# Supporting Social-Emotional Learning (SEL)





- At the elementary level, the School Counselor and/or Social Worker will support students with classroom lessons on the SEL Competencies, follow-up on attendance data and outreach to parents.
- District and grant funds support a contract with *Care Plus* for clinicians at HMS and HHS; funds also provide for furniture and supplies to create “mindful” spaces in our schools.
- Participation in the DREAMS Project (Developing Resiliency with Engaging Approaches to Maximize Success), will continue and provide professional development in trauma-informed teaching and the Nurtured Heart Approach for staff across the district.



# SEL Activities for Students and Staff

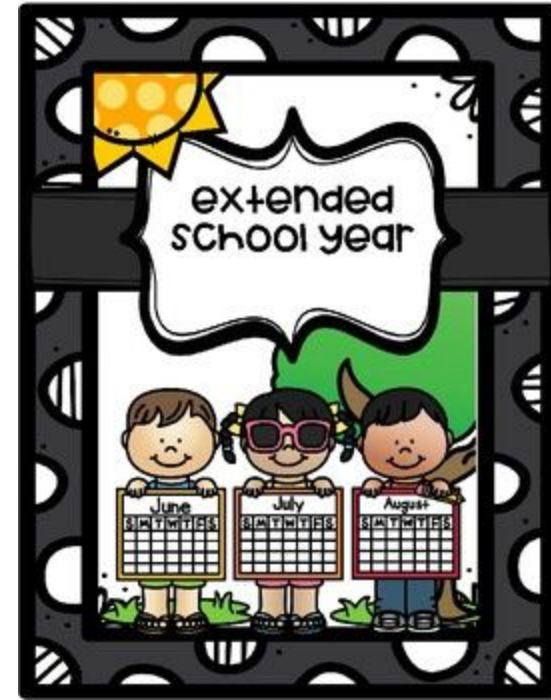


- Reset rugs and related activities in elementary classrooms across the district will support students with self-management and responsible decision-making;
- Kindness Week will shine a light on mindfulness for students and staff;

Monday 2/14/22	Tuesday 2/15/22	Wednesday 2/16/22
<p>Kindness makes the Heart Grow</p> <p>Wear Red or Pink today to spread kindness!</p>  	<p>Color our School with Kindness</p> <p>Let's turn our School into a Rainbow, wear your favorite colors or Tie Die</p> 	<p>"Workout" problems with kindness</p> <p>Wear your favorite work out clothes</p>  <p>AVO CARDIO</p>

# Extended School Year

- Theme is “community service” with a focus on overall health and wellness
- Students will continue with activities such as culinary, daily living skills, and project based learning
- 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
- ★ Assemblies are actively taking place
- ★ Field Trips have returned



# Sustainable Jersey for Schools Update

- All Hackensack Public Schools are now Bronze-level certified, with four schools also submitting for and earning Digital Schools Star Recognition (Hackensack High School, Hackensack Middle School, Fairmount School and Jackson Avenue School).
- Work continues for 2022-2023 with several schools going for Silver certification.
- Funding dedicated to green initiatives (i.e., recycling programs, outdoor gardens, PBL units)



# Technology

- Cybersecurity enhancements
- HHS eSports Program (in conjunction with The Boys and Girls Club)
- Improving communication between District/Schools and home
- Upgrading/replacing classroom technology, including obsolete SMARTBoards with newer interactive LED panels.
- Upgrading/Augmenting building security systems, including cameras and PA systems.
- New Time and Attendance system
- New Managed Print Services provider



# Facilities - Routine Maintenance/Upkeep

<i>School</i>	<i>Project</i>
Multiple Locations	Bathroom Partitions Replacements
Multiple Locations	Air Conditioning Repairs Concrete Walls Repairs HVAC Repairs
Middle School	Fence Replacement
Hillers	Roof Repairs Lunchroom Stairway Tread Covers Replacement Painting and Refinishing Floors for some Classrooms
Parker	Stairway Tread Covers Replacement
Jackson	Parking Lot Repairs First Floor Hallway Renovation



# Facilities - Capital Improvements



**Estimated Construction & Architect Costs: \$6,850,000**

<i><b>School</b></i>	<i><b>Project</b></i>	<i><b>Budgeted Cost</b></i>
High School	Field House	\$1,850,000
High School	Weight Room/Gym	\$ 925,000
High School	Girls Locker Room	\$ 625,000
High School	Track	\$ 600,000
High School	Auditorium	\$1,800,000
Jackson Avenue	Boiler	\$1,050,000





# Where the \$\$ Comes From - Revenues

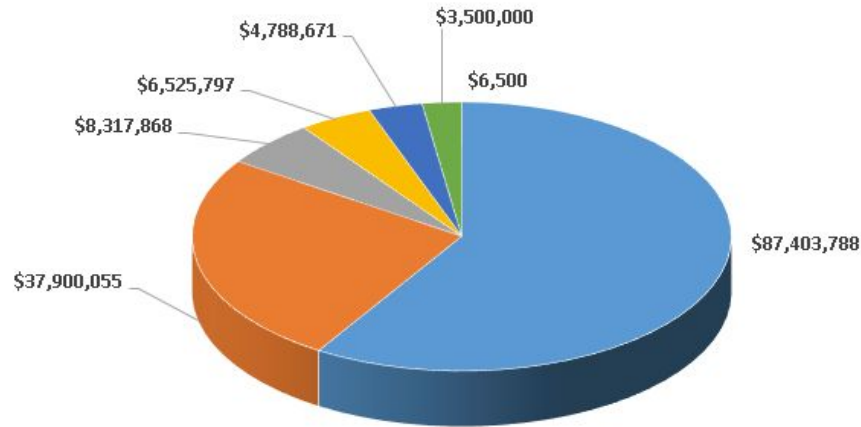
	2021-2022	2022-2023	Difference	Change %
Tax Levy	\$86,136,292	\$87,403,788	\$1,267,496	1.47%
State & Extraordinary Aid	\$30,624,716	\$37,900,055	\$7,275,339	23.76%
Fund Balances	\$ 8,298,791	\$ 8,317,868	\$ 19,077	0.23%
Tuition/Misc	\$ 5,515,695	\$ 4,788,671	(\$727,024)	-13.18%
Capital/Maintenance Reserve	\$ 2,844,108	\$ 3,500,000	\$ 655,892	23.06%
Interest in Reserves	\$ 6,000	\$ 6,500	\$ 500	8.33%
Prior Year Encumbrance	\$ 1,131,040	\$ 0	-	-
<b>TOTAL Operating Revenues</b>	<b>\$134,556,642</b>	<b>\$141,916,882</b>		
Grants - Special Revenues	\$22,380,925	\$ 6,525,797	(\$15,855,128)	-70.84%
<b>TOTAL Revenues</b>	<b>\$156,937,567</b>	<b>\$148,442,679</b>		



# Where the \$\$ Comes From - Revenues

Revenues: \$148,442,679

■ Tax Levy ■ State & Extraordinary Aid ■ Fund Balances ■ Other Grants & Entitlements ■ Tuition/Misc ■ Capital Reserve ■ Interest in Reserves



# Elementary and Secondary School Emergency Relief Grants (ESSER)

	2020-21	2021-22	2022-23
ESSER I Grant Program      03/13/2020 to 09/30/2022	\$933,561	\$111,796	-
Cares Act Stabilization      03/13/2020 to 09/30/2022	\$836,692	\$388	-
ESSER II Grant Program      03/13/2020 to 09/30/2023	-	\$4,315,569	-
ESSER III Grant Program      03/13/2022 to 09/30/2024	-	\$9,695,005	-
<b>Total COVID Related Grants</b>	<b>\$1,770,253</b>	<b>\$14,122,758</b>	<b>-</b>

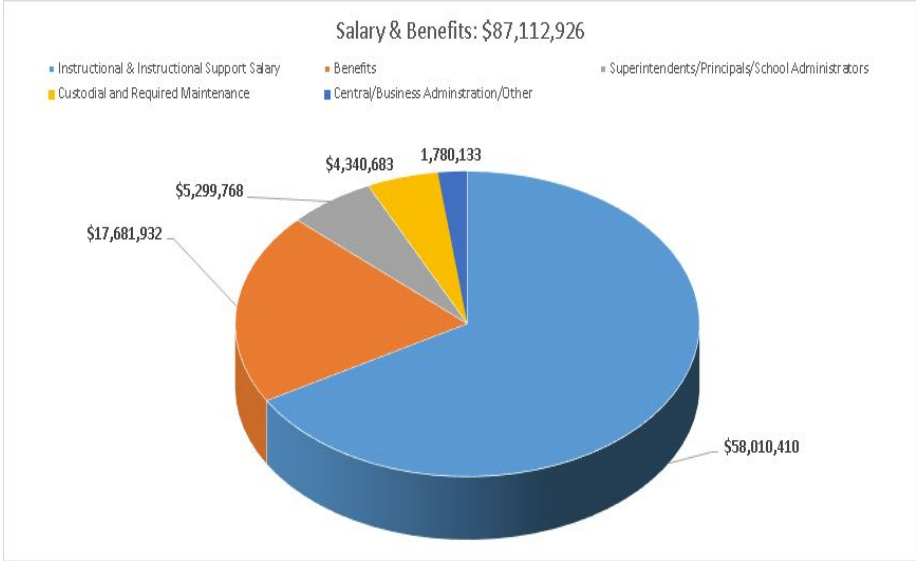
<b><u>Budget Category</u></b>	<b><u>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Change</u></b>	<b><u>%</u></b>
Instruction	61,738,551	68,057,854	6,319,313	10.24%
Benefits	16,990,791	17,681,932	691,141	4.07%
Maintenance/Facilities	12,072,341	14,156,049	2,083,708	17.26%
Student Support Services	12,632,452	12,206,930	(425,522)	-3.37%
Capital Projects	10,011,862	7,433,318	(2,578,544)	-25.75%
Grants	8,258,166	6,525,797	(1,732,369)	-20.98%
ESSER Grants	14,122,758	0	(14,122,758)	-100.00%
Charter School Tuition	5,694,864	6,274,236	579,372	10.17%
School Administration	5,159,166	4,944,518	(214,648)	-4.16%
Transportation	3,914,656	3,956,250	41,594	1.06%
Improvement of Instruction	2,161,831	3,386,610	1,224,779	56.65%
Technology	1,418,785	1,607,052	188,267	13.27%
General Administration	1,454,012	1,173,333	(280,679)	-19.30%
Central Administration	1,307,331	1,038,800	(268,531)	-20.54%
<b>Total Budget</b>	<b>156,937,566</b>	<b>148,442,679</b>	<b>(8,494,887)</b>	<b>-5.41%</b>

## Where the \$\$ Goes - Appropriations



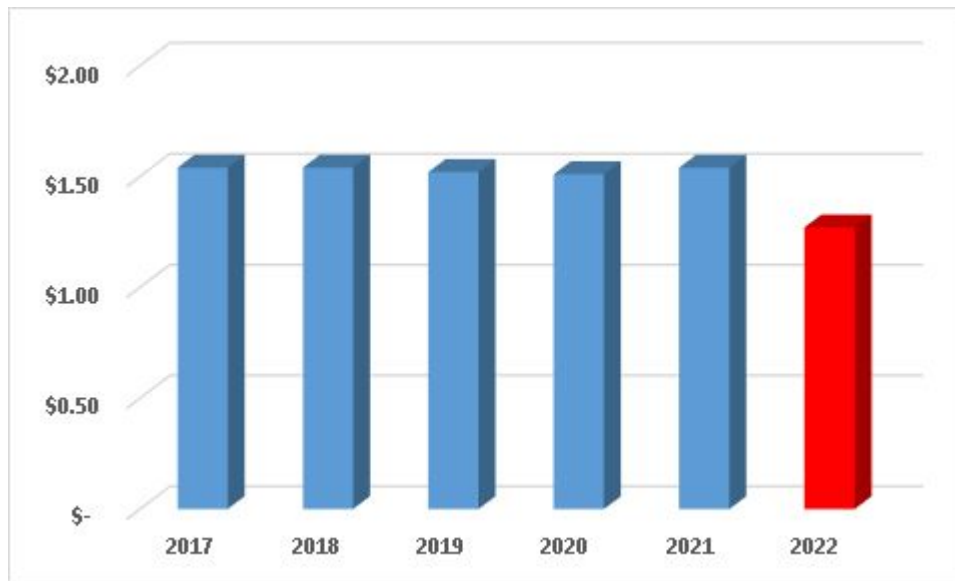
# Salary & Benefits

Instructional & Instructional Support Salary	\$58,010,410	67%
Benefits	\$17,681,932	20%
Superintendents/Principals/School Administrators	\$5,299,768	6%
Custodial and Required Maintenance	\$4,340,683	5%
Central/Business Administration/Other	\$1,780,133	2%
<b>TOTAL</b>	<b>\$87,112,926</b>	



# School Tax Rates Over the Past Six (6) Years

Year	Rate
2017	\$1.54
2018	\$1.54
2019	\$1.52
2020	\$1.51
2021	\$1.54
2022	\$1.27



# School Tax Levy Impact



	2021	2022	Increase/(Decrease)
<b>Total Tax Levy for January to December</b>	\$85,709,875	\$86,770,040	\$1,060,166
<b>Total Assessed Valuation - City of Hackensack</b>	\$5,576,439,460	\$6,838,342,900	\$1,261,903,440
<b>Tax Rate per \$100 of Assessed Valuation</b>	\$1.5370	\$1.2689	(0.27)
<b>Average Home Assessment</b>	\$261,346	\$312,797	\$51,451
<b>School Tax Per Average Household</b>	\$4,016.89	\$3,969.00	\$(47.88)

# Elementary School Highlights

- Hillers Elementary School
  - Working to enhance their students' experiences outside of the classroom by having outside assembly programs which relate to multicultural awareness and STEM, among other things.
- Fairmount Elementary School
  - Using a portion of its budget to provide ongoing grade level appropriate field trip experiences to connect and extend student learning to the curriculum and the real world.
  - Classroom and bulletin boards will be expanded schoolwide to highlight/celebrate student work.
  - Adding a fully furnished Mindfulness Room with couches, bean bag chairs, and sensory pads to support students' social-emotional wellness.
  - Expected to complete it's elevator project to become a handicap accessible building.
- Jackson Elementary School
  - Will have the following programs implemented during the 2022-2023 school year:
    - Mentoring Clubs - Pretty Brown Girls and Boys Mentoring Club.
    - Reading Engagement - Purchasing items for the reading program such as rugs and flexible seating.
    - A Culturally Relevant lending library for teachers and students, which will also be a "Shared Lending" library where parents can go to the school and borrow books to read with their children and where teachers can borrow books that are on grade level through the Fountas Pinnell program
    - Community Involvement - PTA parents will be trained by our reading specialists to become "reading volunteers" during parent workshops. The "Reading Volunteers" will read to different students in different homerooms.
    - Provide IXL online instructional support for reading and math.
    - DREAMS - The 3 Strands of the Nurtured Heart in Place
    - Beautification of Jackson - planting trees, flowers and garden funded through an active Grant through TD Bank.



# High School & Middle School Highlights

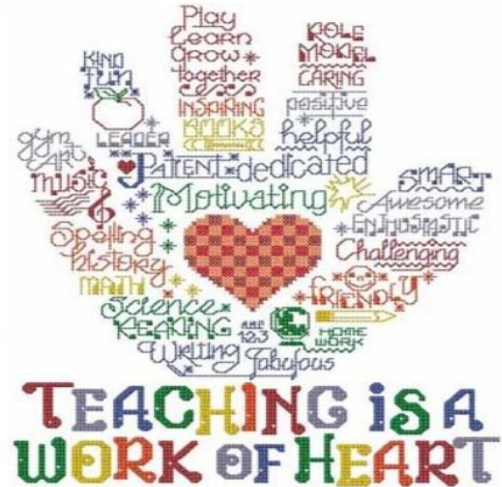
- High School

- Named, once again, one of America's Best High Schools from US News World Report (2021, 2020, 2019, 2018, 2017).
- Expanding Summer School offerings in Culinary Arts, Biology, Advanced Placement Prep and other courses.
- Cafeteria is undergoing major renovations and will have an entirely new look.
- Main Entrance renovations is continuing.



- Middle School

- Installing a state of the art LED Street sign on State Street to provide the community with information about HMS along with news and upcoming events
- Upgrading the HMS Media Center to modernize the space with new furniture and a new configuration to make optimal use of the space for both small groups of 15 for Professional Development and to allow students continued use of the media center
- Will continue to expand their extracurricular offerings for students as the school builds on it's successful first year of Middle School Intramural Sports
- Cafeteria is undergoing renovations and will have a new look



# Pre-School

- For our Full Day Universal Pre-K Program, we are projecting enrollment of 159 In-District Spots. We are currently serving 60.4% of our projected four year old universe.
- We are in year 3 of contracting with one private provider with an additional 30 spots for our four year olds.



# Our Students' Future



KEEP  
CALM  
IT'S  
SENIOR  
YEAR



I CAN'T  
KEEP  
CALM  
I'M GOING TO  
COLLEGE

The following slide displays the Colleges and Universities to which our seniors have been accepted:

# 2022 Admits



Thank you

Any Questions Please?