



ECDC



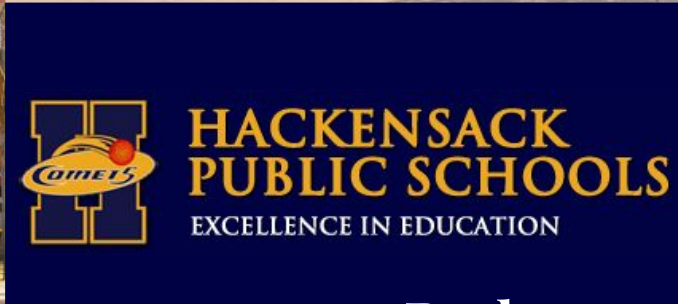
High School



Fairmount



Fanny M. Hillers



2023-2024 Budget

April 24, 2023



Jackson Avenue



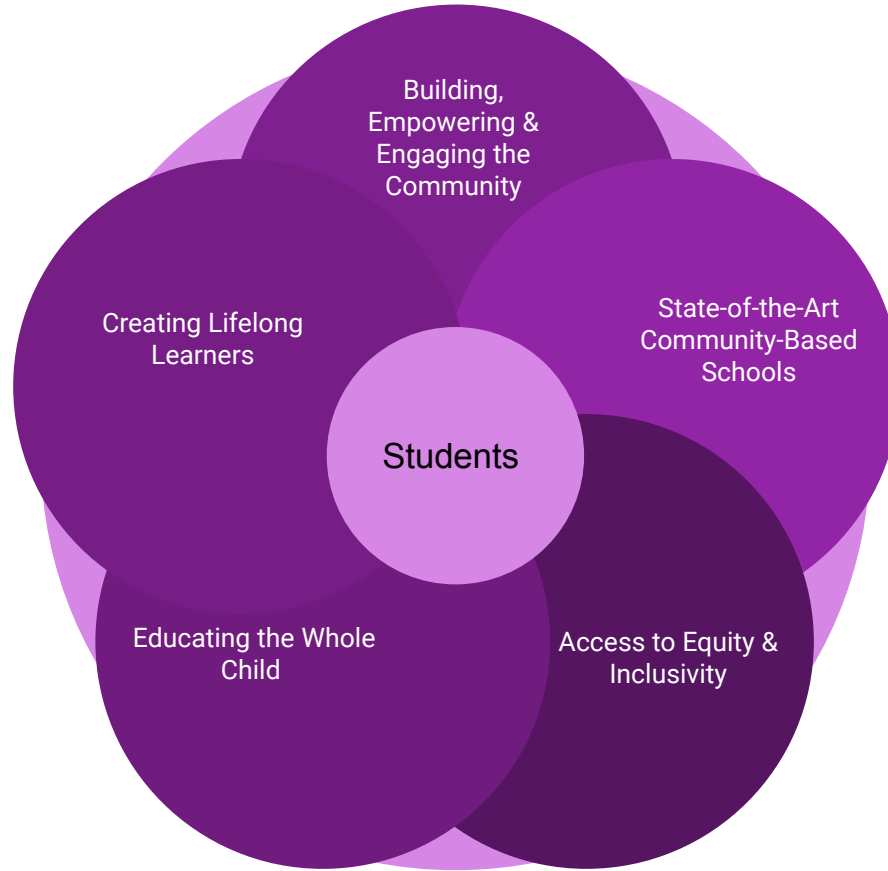
Middle School



Nellie K. Parker

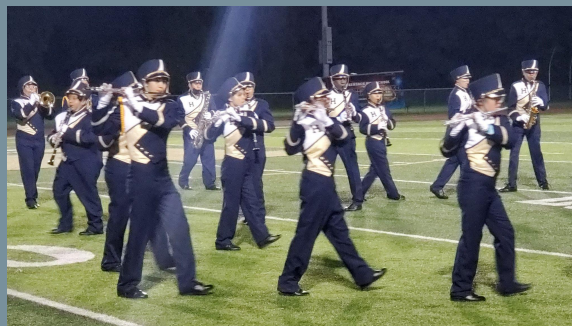
## Strategic Planning

### Goal Areas





# Why we are here...





# COMETS



***Our Why***

***To serve our  
students with  
excellence***

Culturally Responsive Teaching

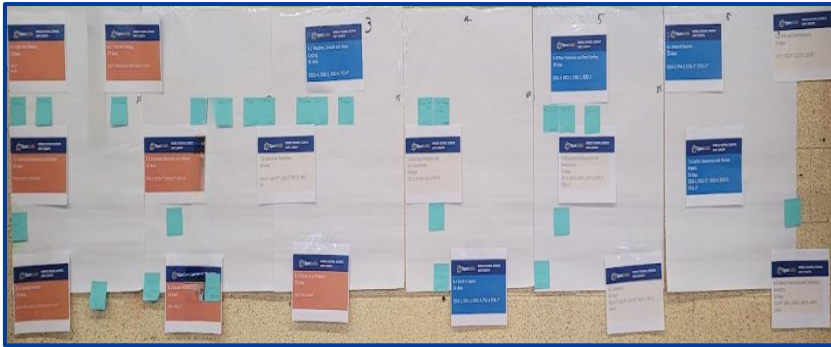




# Curriculum & Assessment

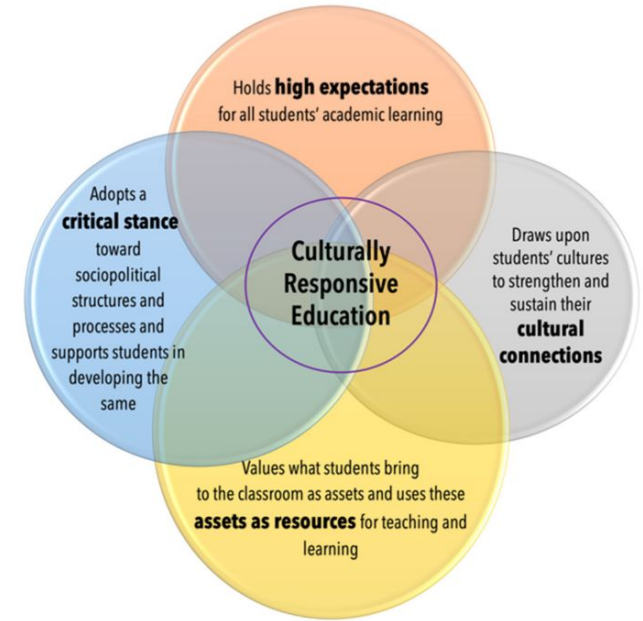
- In preparation of the revised New Jersey Student Learning Standard for Math and English Language Arts, teachers will engage in curriculum writing to align with the new expectations for student learning.
- Our Science department staff will revise curriculum based on a comprehensive mapping project to ensure that all the New Jersey Student Learning Standards for Science are covered during the school year.

## Comprehensive Mapping



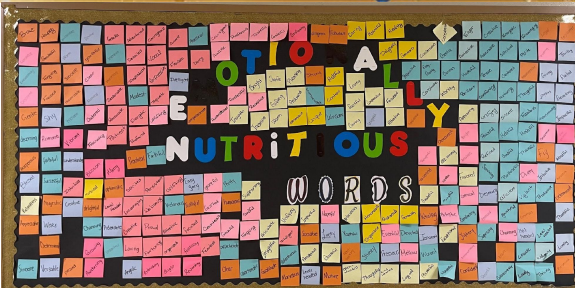
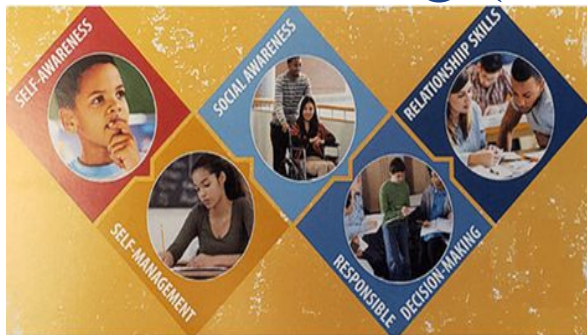
# Professional Development

- Year 3 of the English Language Arts Reading Instruction professional learning will continue in 2023-2024, with a focus on small-group instruction and embedding writing instruction.
- Year 4 of the District Equity Team (DET) Professional Learning will continue during the 2023-2024 school year that focuses on implementation at the building level—with the support of DET members facilitating in each building.
- Train-the-Trainer professional learning will continue school year 2023-2024 to support the DET.
- Professional Development opportunities will be provided to ensure that Science instruction is based on scientific modeling, argumentation with evidence, and scientific discourse moves.



# Supporting Social-Emotional Learning (SEL)

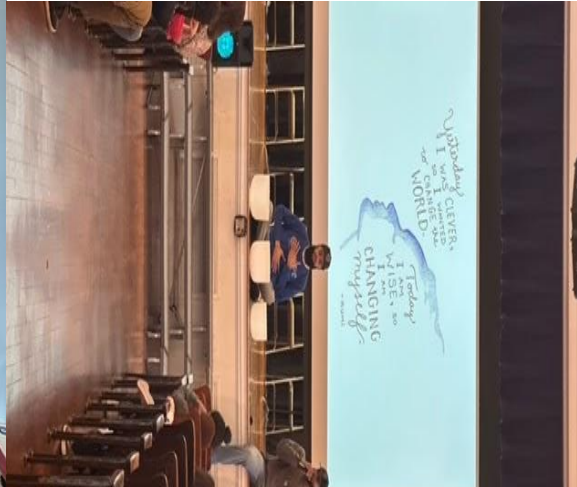
- The School Counselor and/or Social Worker will continue to support students with classroom lessons on the SEL Competencies.
- District funds will support workshops for staff and parents on Nurtured Heart strategies, as well as registrations for Mindfulness, SEL or Yoga Teacher Training with Breathe for Change.





# SEL Activities for Students and Staff

- District and grant funds support a contract with *Care Plus* for clinicians at HMS and HHS.



- Funds will continue to support Kindness Week, SEL assemblies and provide for mindfulness resources district-wide.

# Pre-School

- For our Full Day Universal Pre-K Program, we are projecting enrollment of 148 in district Spots for 4 year olds. We are in year 4 of contracting with a private provider with an additional 30 spots for our four year olds.
- We are expanding our Full Day Universal Pre-K Program this year to include 60 Spots for 3 year olds at a new private provider location, projected to open in 2024.
- We are currently serving 60% of our projected four year old universe and 19% of your three year old universe.



# Extended School Year

- Pre- k to rising 4th grade structured play in the ABA program
- Students will continue with activities such as culinary, daily living skills, and project based learning
- Reading and Math interventions



- 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
- ★ ALL Schools having Assemblies
- ★ Special Education Week

**Celebrating Special Education Week**  
5/15/2023 - 5/19/2023  
@ Hackensack Public Schools

**MONDAY 5/15/23**

★ **R.I.S.E and shine**  
Wear your pre-ordered R.I.S.E program shirt.




★ All proceeds go back into the RISE Program

**TUESDAY 5/16/23**

★ **Top Shelf Cookie Tuesday**

★ Place an order for cookies from the Rise program




★ All proceeds go back into the RISE Program

**WEDNESDAY 5/17/23**

★ **We All are Included Wednesday!**


★ Day of Inclusion



★ Invite a self-contained class to spend time with you.

**THURSDAY 5/18/23**


★ **Thankful Thursday!**



★ Take a moment and celebrate your CST, Related Service Providers, Paraprofessionals, and Special Education Teachers!!!!

**FRIDAY 5/19/23**

★ **Show your Hackensack Pride: Blue and Gold Jean Day!**



# Technology

- Cybersecurity and infrastructure enhancements including increased monitoring, performance, capacity and resiliency.
- District-wide physical security upgrades including additional surveillance cameras and security at entrances.
- Supporting existing instructional technology tools with on-demand professional development and coaching.
- Refreshing classroom and lab technology in accordance with obsolescence guidelines.



# Facilities - Routine Maintenance/Upkeep

<i><b>School</b></i>	<i><b>Project</b></i>
Multiple Locations	Ballistic Glazing for Security
High School	Asbestos Abatement Roof Replacement
Middle School	Roof Replacement Main Office Carpet Replacement
Hillers	Roof Repairs Playground Paving
Parker	Stairway Tread Covers Replacement Floor Replacement Window Waterproofing
Jackson	Electronic Sign
Fairmount	Exterior Doors Waterproofing





# Facilities - Capital Improvements



**Estimated Construction & Architect Costs: \$3,000,000**

<i><b>School</b></i>	<i><b>Project</b></i>	<i><b>Budgeted Cost</b></i>
Hackensack Middle School School	Athletic Bubble/Dome	\$1,500,000
Nellie K Parker	Security Vestibule	\$1,500,000





# Budget for the 2023-2024 School Year



# HACKENSACK PUBLIC SCHOOLS BUDGET ALIGNMENT WITH MISSION STATEMENT

Hackensack Public Schools continues to challenge all students to excel. In alignment with the district's mission statement, we strive to ensure that the 2023-2024 school budget utilizes our available resources to maximize the benefits for all of our students.





# Understanding the Budget

$$\text{APPROPRIATIONS} = \text{REVENUES}$$

A balanced Budget requires that our expenditure match the amount of cash we receive.



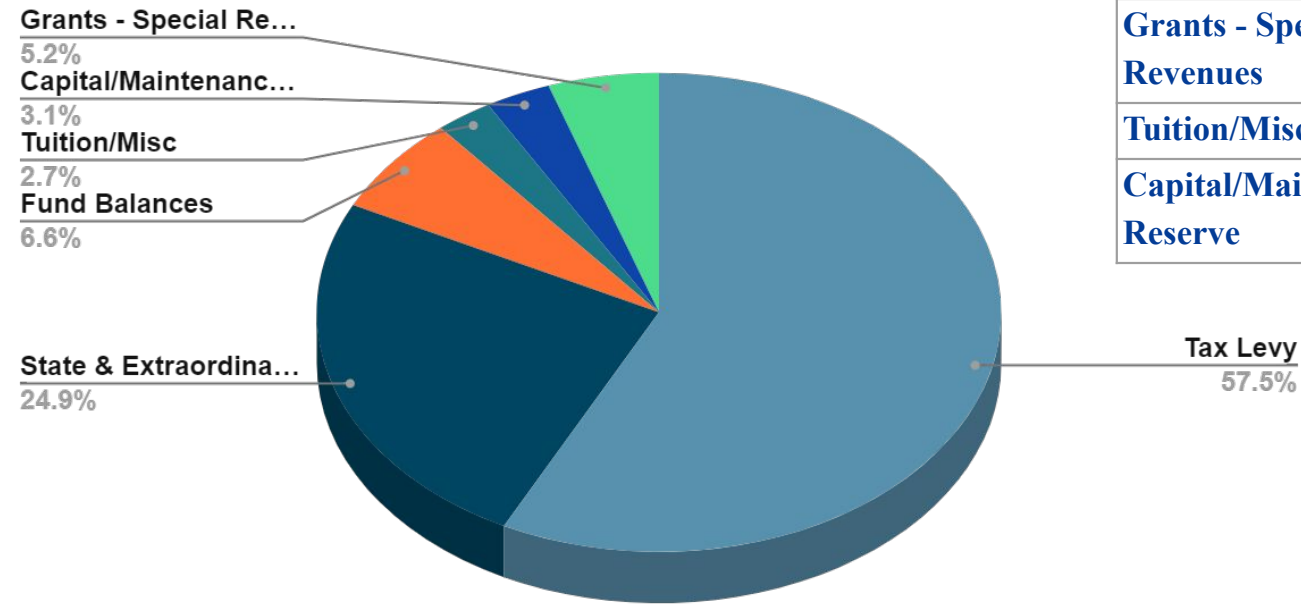
# Where the \$\$ Comes From - Revenues

	2022-2023	2023-2024	Difference	Change %
Tax Levy	\$87,403,788	\$89,151,864	\$1,748,076	2.0%
State & Extraordinary Aid	\$38,110,552	38,649,524	\$538,972	1.4%
Fund Balances	\$ 8,317,868	\$10,222,781	\$1,904,913	22.9%
Tuition/Misc	\$ 4,578,174	\$ 4,155,052	(\$ 423,122)	(9.2%)
Capital/Maintenance Reserve	\$ 4,035,616	\$ 4,800,000	\$ 764,384	18.94%
Interest in Reserves	\$ 6,500	\$ 6,500	\$ -	-%
Prior Year Encumbrance	\$3,314,664	\$ 0	-	-
<b>TOTAL Operating Revenues</b>	<b>\$145,767,162</b>	<b>\$146,985,721</b>	<b>1,218,559</b>	<b>.84%</b>
Grants - Special Revenues	\$21,717,072	\$8,119,110	(\$13,597,962)	(62.61%)
<b>TOTAL Revenues</b>	<b>\$167,484,234</b>	<b>\$155,104,831</b>	<b>12,379,403</b>	<b>-7.39%</b>



# Where the Funds Comes From

Revenue Total \$155,104,831



Tax Levy	\$89,151,864	57.5%
State & Extraordinary Aid	\$38,649,524	24.9%
Fund Balances	\$10,222,781	6.6%
Grants - Special Revenues	\$8,119,110	5.2%
Tuition/Misc	\$4,161,552	2.7%
Capital/Maintenance Reserve	\$4,800,000	3.1%



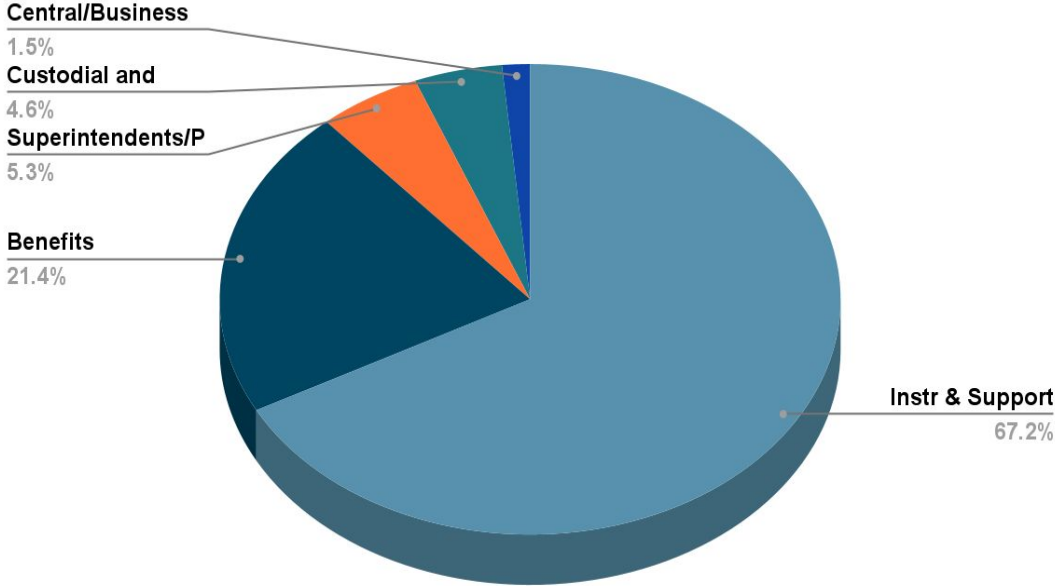
<u>Budget Category</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Change</u>	<u>%</u>
Instruction	67,638,920	69,618,666	1,979,746	2.93%
Benefits	17,609,932	20,235,109	2,625,177	14.91%
Maintenance/Facilities	14,287,080	15,600,024	1,312,944	9.19%
Student Support Services	12,620,712	12,570,568	(50,144.00)	-0.40%
Capital Projects	10,319,781	4,633,112	(5,686,669)	-55.10%
Grants	21,717,072	8,783,817	(12,933,255)	-59.55%
Charter School Tuition	6,279,948	7,262,443	982,495	15.64%
School Administration	4,967,651	5,179,881	212,230	4.27%
Transportation	4,426,002	4,433,254	7,252	0.16%
Improvement of Instruction	3,387,466	3,584,745	197,279	5.82%
Technology	1,709,951	1,188,900	(521,051)	-30.47%
General Administration	1,350,651	1,042,220	(308,431)	-22.84%
Central Administration	1,169,068	972,092	(196,976)	-16.85%
<b>Total Budget</b>	<b>167,484,234</b>	<b>155,104,831</b>	<b>(12,379,403)</b>	<b>-7.39%</b>

# Where the Money Goes- Appropriations



# Salaries & Benefits

Instructional & Instructional Support Salary	\$63,435,225
Benefits	\$20,235,109
Superintendents/School Administrators/ Principals	\$5,049,366
Custodial and Required Maintenance	\$4,331,843
Central/Business Administration/Other	\$1,372,912
TOTAL	\$94,424,455



## Maximum Taxes Allowable for the 2023-24 School Year

Banked Cap Available in 2023-2024 from Taxes and Increase in Healthcare Costs	\$3,864,669
2% Tax Levy Adjustment	\$1,748,075
Base 2022-2023	\$87,403,788
<b>Total Available Tax Levy Authority for the 2023-24</b>	<b>\$93,016,532</b>

**Instead the Tax Levy for the 2023-24 School Year is just \$89,151,864**



## Prior Years Comparison to 2023-2024 Year Tax Levy

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%	-	-

# Bank Cap Available for Use in 2024-2025 & Subsequent School Years

Bank Cap 2021-2022	852,823
Bank Cap 2022-2023	446,296
Bank Cap from Healthcare Increase	1,635,798
Total	2,934,919

# School Tax Levy Impact

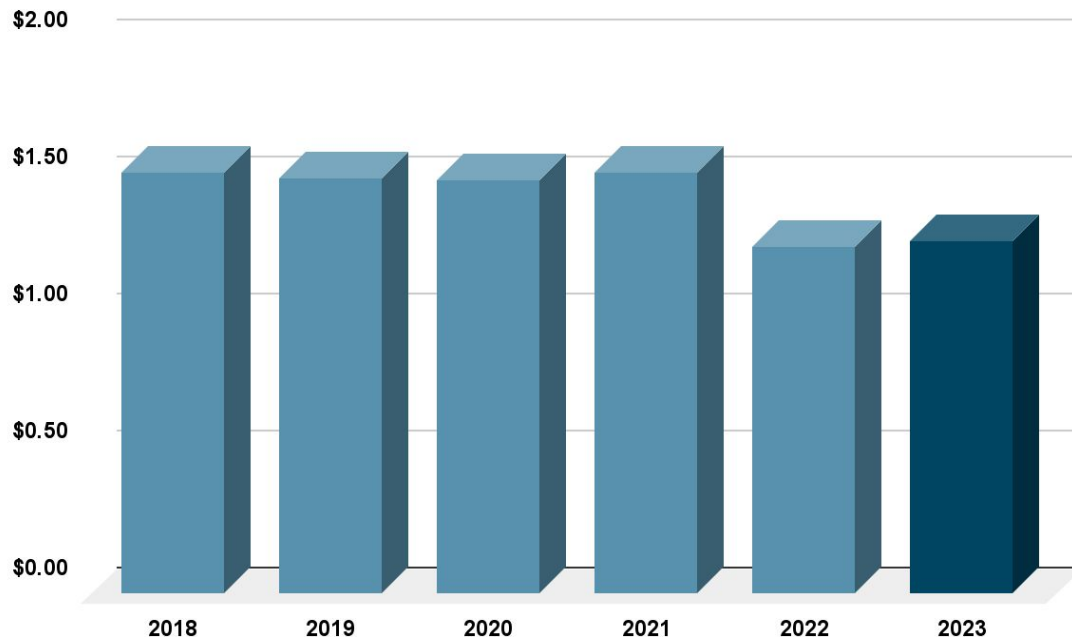


	2022	2023	Increase/(Decrease)
Total Tax Levy for January to December	\$86,770,040	\$88,277,826	\$1,507,786
Total Assessed Valuation - City of Hackensack	\$6,838,342,900	\$6,816,009,300	(\$22,333,600)
Tax Rate per \$100 of Assessed Valuation	\$1.2689	\$1.2952	.0263
Average Home Assessment	\$312,797	\$320,034	\$7,237
School Tax Per Average Household	\$3,969.00	\$4,145.08	\$176.08



# School Tax Rates Per \$100 of Assessed Valuation Over the Past Six (6) Years

Year	Rate
2018	\$1.54
2019	\$1.52
2020	\$1.51
2021	\$1.54
2022	\$1.27
2023	\$1.29





**Thank you for your time and supporting the  
Hackensack Public Schools**

**Any Questions?**