



**HACKENSACK
PUBLIC SCHOOLS**
EXCELLENCE IN EDUCATION

2025-2026 Budget Presentation

April 24, 2025

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.





Hackensack Public Schools Completed Projects



Hackensack High School Roof Solar Panels & Solar Canopy

Funded through ESIP

High School Phase 1 West Wing is completed and operational

High School Phase 2 East Wing is completed and operational



Hackensack Middle School Roof Solar Panels

Funded through
ESIP

Middle School is
completed and
operational.



New Security Vestibule at Nellie K. Parker Elementary School

Contract Value: \$1,307,300

Funded through capital budget.

New Secured Entrance

New CCTV cameras being installed

New access door controls being installed



System Upgrades at Hackensack Middle School

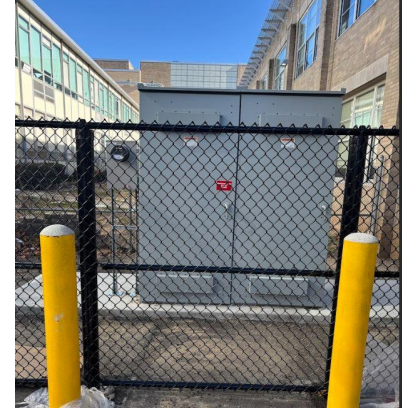
Contract Value: \$5,598,321

Funded through ESSER

New Electrical Service

New unit ventilators with heating, ventilation and air conditioning in all classrooms

Building Management System (BMS) controlled unit ventilators in all classrooms



Auditorium Renovations at Hackensack High School

Contract Value: \$3,300,742

Funded through capital budget

New auditorium seating

New Audio/Video Sound System

New Theatrical & Production lights

New heating, ventilation and air conditioning system



System Upgrades at Fairmount Elementary School

Contract Value: \$2,367,791

Funded through ESSER

New unit ventilators with heating, ventilation and air conditioning in all classrooms

BMS controlled unit ventilators in all classrooms



Cafeteria Upgrades at Hackensack High School & Middle School

Contract Value: \$3,645,608

Funded through Enterprise Funds

New Kitchen equipment at Middle School

New Make-up Air Unit & Fire Suppression System at Middle School

New Dining Hall at Middle School

New Dining Hall at High School



Future Capital Projects

New Boiler Replacement at Fanny
Meyer Hillers School for
2025-2026 school year

Funded through capital budget



2025-2026

Departmental Initiatives



Professional Development

- Professional learning will continue to support assessment, data analysis, and and Tier 1 instructional response. With a strong foundation in place, the district will also invest in a comprehensive platform designed to enhance the analysis of Multi-Tiered Systems of Support (MTSS) associated interventions and deepen our understanding of students' academic growth.
- In the upcoming school year, the district will offer differentiated professional learning to support high-quality, standards-based reading instruction for all students, with a focused effort on strengthening foundational reading skills in grades kindergarten through grade-eight.
- Another area of focus will be teacher-led professional development to meet the requirements of our District's *Comprehensive Equity Plan*.
- An emphasis on using data analysis to progress monitor student performance in math will be an additional professional learning focus for our elementary, middle, and high school teachers.



Curriculum

Strengthening K–8 Literacy Through Intentional Curriculum Use

The district will continue its implementation of HMH Into Reading (K–5) and HMH Into Literature (6–8) to support high-quality, research-based literacy instruction. These programs offer a cohesive, standards-aligned pathway that fosters meaningful engagement with complex texts and develops the essential reading, writing, and thinking skills students need to meet the expectations of the New Jersey Student Learning Standards for ELA.

Building Momentum and Alignment in Mathematics Instruction

The district will continue to advance high-quality math instruction through Year 3 of Reveal Math at the elementary level and Year 4 of Illustrative Math at the middle school. These problem-based programs provide a consistent, rigorous experience that builds critical thinking and deep understanding. As part of our commitment to vertical alignment, Illustrative Math will also enter its third year of implementation in Algebra I, strengthening the bridge between middle and high school and preparing students for future academic and career success.

Using Data to Support Every Learner

The district will continue to implement universal screening assessments in ELA and Math across grades K–12. These assessments provide timely, meaningful data that help educators identify student needs, personalize instruction, and monitor progress, allowing for more informed, responsive teaching at every level.

Preschool Expansion for 2025-2026

The following is PEA funded:

- Professional Development partnership with Apple Education and iPads to enhance curriculum units.
- Professional Development: Montclair State University (Pyramid Model: SEL) and Small Group Instruction.
- Our full day 3 year-old preschool program is projecting **7 classrooms** with 105 spots for students.
- Our full day 4 year-old preschool program is projecting **15 classrooms** with 185 spots for students.

Office of Special Services

- ★ Full Child Study Team at every building
- ★ R.I.S.E (Responsibility, Independence, Success, Exploration) program grades 5 - 12
- ★ Additional behaviorist support
- ★ Augmentative communication devices for students needs
- ★ Work based Learning opportunities
- ★ Additional ABA and preschool with disabilities classes



Office of Administrative Services

- ★ Continuation of a dedicated SEL Social Worker or School Counselor at each elementary school.
- ★ One additional Social Worker (50% funded by the District and 50% by the School-Based Mental Health Services Grant (SBMHS) and reallocation of funds from vendor services to 2 full-time Social Workers to provide for dedicated therapists at each grade 5 - 12.
- ★ Continued 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.



Technology

1. Device and Technology Refresh:

- Chromebooks at the Hackensack Middle School will be replaced with new models to enhance student learning as needed.
- New staff devices to support instructional needs.

2. Advancing Digital Learning:

- AI tools will be integrated into the classroom experience, complementing the use of existing educational technology.
- Continued investment will be made in instructional technology to ensure a smooth and effective digital learning environment.

3. Infrastructure and Security Improvements:

- The district will focus on improving its digital and physical infrastructure to provide a stable and reliable learning environment.
- Security enhancements will be made to safeguard both the digital and physical spaces, ensuring a safe environment for all users.

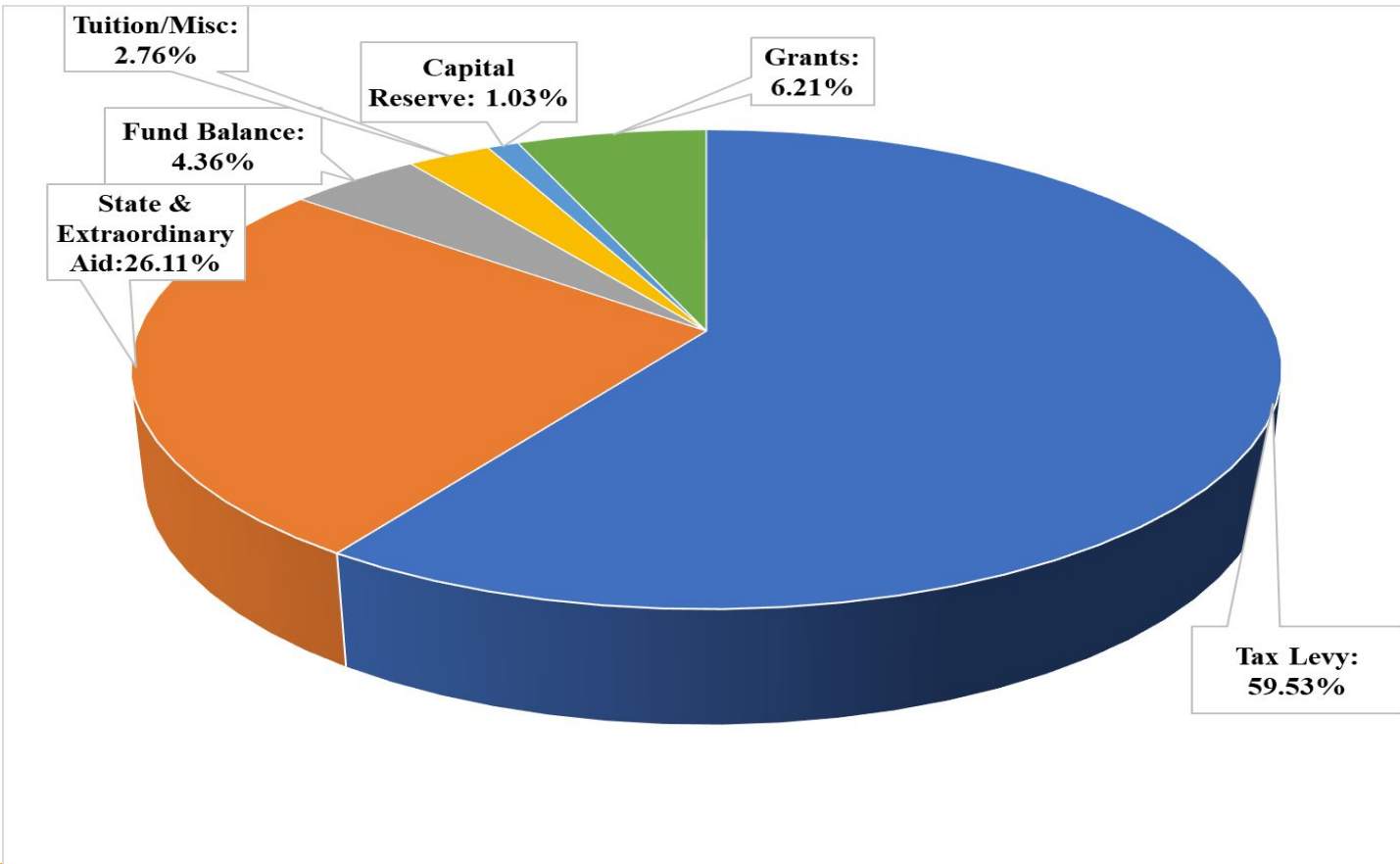


Revenues



	2024-2025	2025-2026	Difference	% Change
Tax Levy	\$93,389,606	\$97,236,974	\$3,847,368	4.12%
State & Extraordinary Aid	\$40,004,401	\$42,641,857	\$2,637,456	6.59%
Fund Balances	\$7,574,034	\$7,113,543	(\$460,491)	(6.08%)
Tuition/Misc	\$ 3,980,000	\$4,502,926	\$522,926	13.14%
Capital/Maintenance Reserve	\$ 2,500,000	\$1,675,000	(\$825,000)	(33%)
Interest in Reserves	\$ 6,500	\$6,500	\$ 0	0.00%
Prior Year Encumbrance	\$ 2,588,876	\$0	(\$2,588,876)	(100%)
Total Operating Revenues	\$150,043,417	\$153,176,800	\$3,133,383	2.09%
Grants - Special Revenues	\$15,402,972	\$10,149,802	(\$5,253,170)	(34.10%)
Total Revenues	\$165,446,389	\$163,326,602	(\$2,119,787)	(1.28%)

Total Revenues: \$163,326,602



Appropriation



Budget Category	2024-2025	2025-2026	Change	% Change
Instruction	\$71,693,624	\$74,775,615	\$3,081,991	4.30%
Charter School Tuition	\$7,478,168	\$7,742,428	\$264,260	3.53%
Student Support Services	\$17,872,849	\$18,885,382	\$1,012,533	5.67%
Transportation	\$4,338,502	\$4,357,098	\$18,596	0.43%
Benefits	\$21,305,707	\$22,868,289	\$1,562,582	7.33%
Maintenance/Facilities	\$13,799,254	\$14,114,005	\$314,751	2.28%
School Administration	\$4,575,398	\$4,827,896	\$252,498	5.52%
Technology	\$1,704,791	\$1,336,169	(\$368,622)	(21.62%)
General Administration	\$1,411,549	\$1,085,905	(\$325,644)	(23.07%)
Central Administration	\$1,220,640	\$1,105,701	(\$114,939)	(9.42%)
Capital Outlay	\$4,642,935	\$2,078,312	(2,564,623)	(55.24%)
Grants	\$15,402,972	\$10,149,802	(\$5,253,170)	(34.10%)
Total Budget	\$165,446,389	\$163,326,602	(\$2,119,787)	(1.28%)

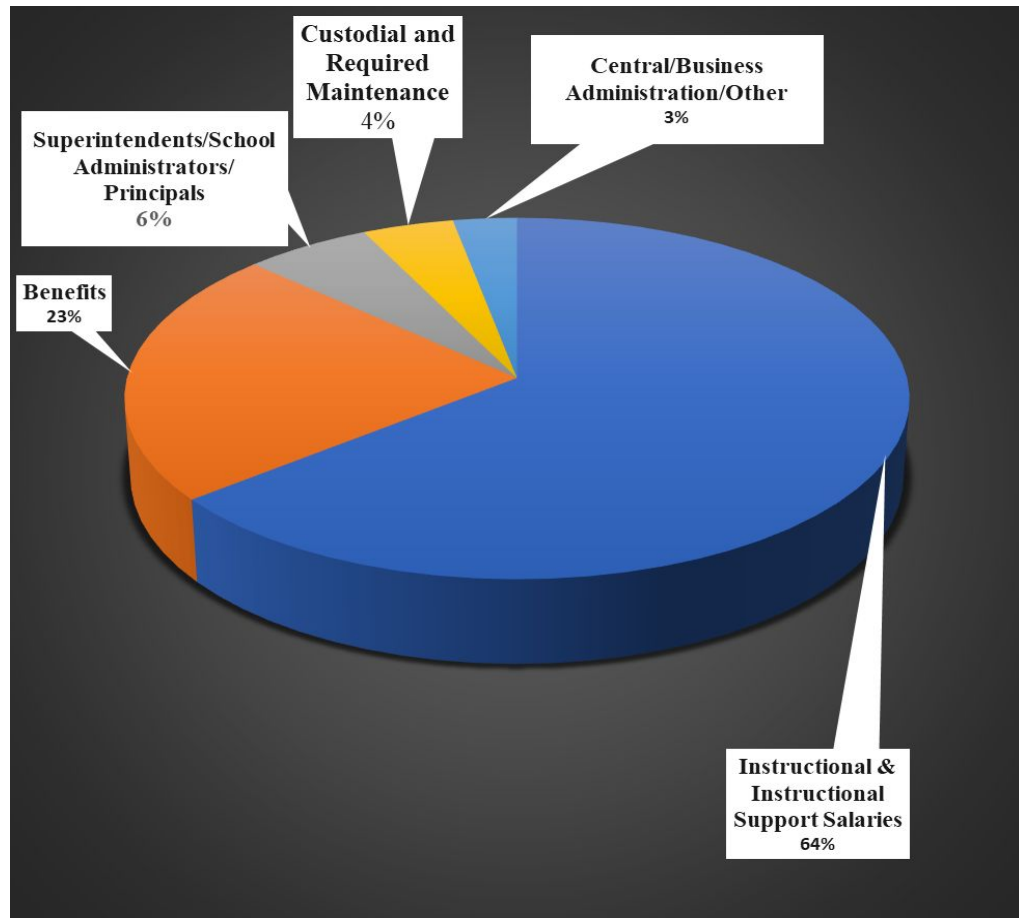
Instructional Expenses

	2024-2025	2025-2026	Change	% Change
Regular Programs-Instruction	\$41,216,306	\$41,500,974	\$284,668	0.69%
Special Education-Instruction	\$13,232,255	\$14,015,394	\$783,139	5.92%
Bilingual Education-Instruction	\$3,077,869	\$3,287,651	\$209,782	6.82%
School-Sponsored Athletics, Co Curricular; Extracurricular Instruction	\$1,247,405	\$1,442,274	\$194,869	15.62%
Alternative Ed Program & Summer School Instruction	\$356,020	\$475,570	\$119,550	33.58%
Tuition - State, County and other LEAs	\$12,563,769	\$14,053,752	\$1,489,983	11.86%
Total:	\$71,693,624	\$74,775,615	\$3,081,991	4.30%



Salaries & Benefits

Instructional & Instructional Support Salary	\$63,804,129
Benefits	\$22,868,289
Superintendents/School Administrators/ Principals	\$5,796,460
Custodial and Required Maintenance	\$4,172,143
Central/Business Administration/Other	\$2,916,950
TOTAL	\$99,557,971

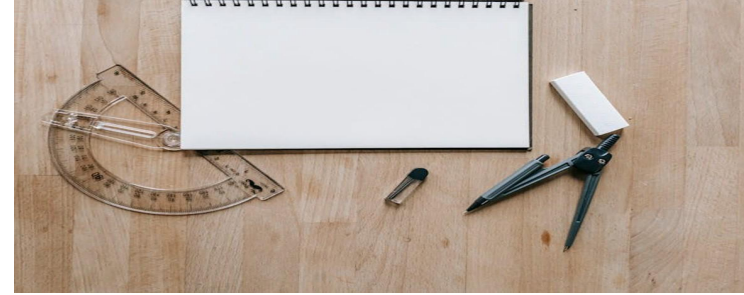


Facilities Maintenance & Upkeep

<i>School</i>	<i>Project</i>
Nellie K Parker Elementary	Window and Panel Waterproofing Stairway Tread Covers Replacement
Hackensack High School	Roof Repairs and Brick Pointing Bleachers: Lower Gymnasium
Hackensack Middle School	Cafeteria Roof Repairs, Driveway for Five/Six School
Fairmount Elementary	Main Entrance - VCT Tiles, Playground
Fanny Meyer Hillers Elementary	Roof Repairs Front Entrance Improvement,



Facilities- Capital Improvements



<i>School</i>	<i>Project</i>	<i>Budgeted Cost</i>
Fanny Meyer Hillers School	Boiler Replacement	\$1,675,000
Hackensack High School	Audio Equipment for Gymnasium	\$100,000
Districtwide	Security Camera Surveillance	\$100,000
Fairmount Elementary School	Lock Replacement	\$120,000
	Other Equipment	\$40,500
	Debt Service/Interest	\$42,812
Total		\$2,078,312

Safety and Security



- Continue the security initiative of upgrading all locks and Hardware - Districtwide as a goal - one location at a time. Completed Jackson Avenue School, Fanny M. Hillers School and Nellie K Parker School last year and this year. Fairmount School is scheduled for the 2025-2026 School Year.
- Portable Walkie Talkies were upgraded this year district wide. and Repeaters for Fanny Meyer Hillers School is budgeted for in the 2025-2026 School Year.

Bank Cap Available for Use in 2025-2026

	Amount
Bank Cap Available in 2025-2026	\$2,082,085
Tax Base adjustment for increase enrollment	\$1,533,280
2% Allowable Tax Levy Adjustment	\$1,867,792
Base 2024-2025	\$93,389,606
Total Available Tax Levy Authority	\$98,872,763

Approved Tax Levy for 2025-2026

Description of Tax Levy	Amount
Base 2024-2025	\$93,389,606
2% Allowable Tax Levy Adjustment	\$1,867,792
Tax Base adjustment for increase enrollment	\$1,533,280
Bank CAP from Prior Years	\$446,296
Total Tax Levy for the 2025-2026 School Year	\$97,236,974

Tax Levy Comparisons from prior years

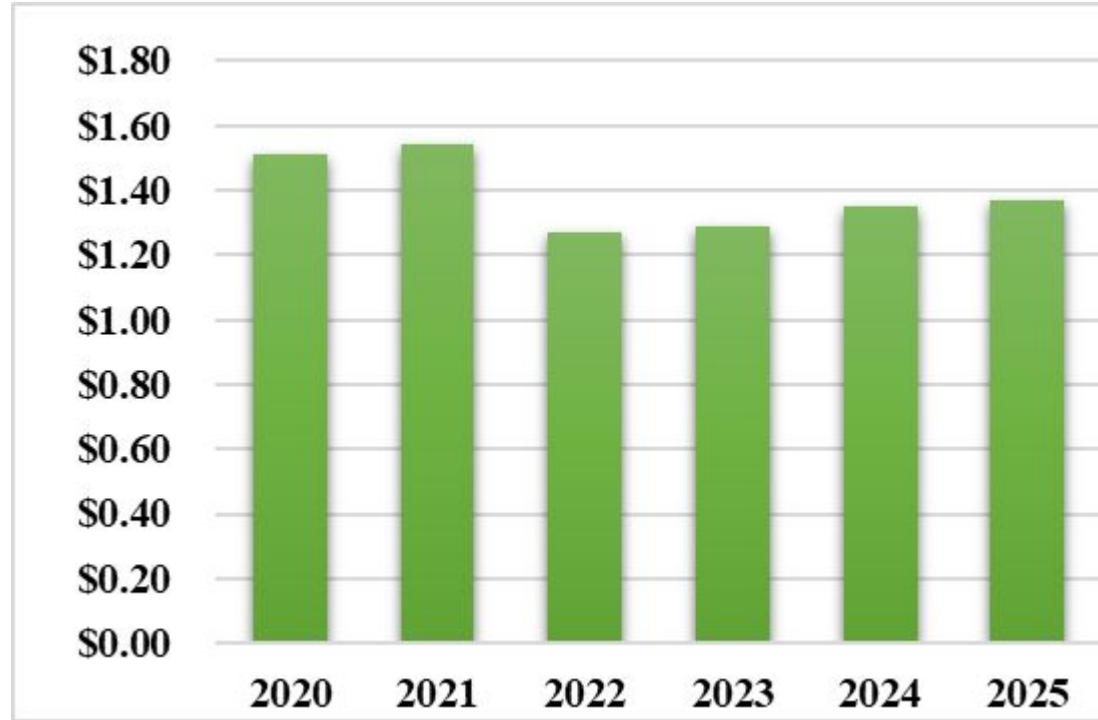
Year	Tax Levy	Percentage of Tax Increase	Bank Cap Generated in Prior Years	Bank Cap Expiration Date
2020-2021	\$85,283,457	1%	\$929,750	2023-2024
2021-2022	\$86,136,292	1%	\$852,823	2024-2025
2022-2023	\$87,403,788	1.47%	\$446,296	2025-2026
2023-2024	\$89,151,864	2%	-	-
2024-2025	\$93,389,606	4.7%	-	-
2025-2026	97,236,974	4.12%	\$1,635,789	2026-2027

School Tax Levy Impact

	2024	2025	Increase/(Decrease)
Total Tax Levy for January to December	\$91,270,735	\$95,313,290	\$4,042,555
Total Assessed Valuation - City of Hackensack	\$6,648,391,100	\$6,540,521,800	(\$107,869,300)
Tax Rate per \$100 of Assessed Valuation	\$1.354	\$1.373	\$0.019
Average Home Assessment	\$320,474	\$321,205	\$730
School Tax Per Average Household	\$4,339.22	\$4,410.14	\$70.92

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

Year	Rate
2020	\$1.51
2021	\$1.54
2022	\$1.27
2023	\$1.29
2024	\$1.35
2025	\$1.37



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

