



# South Hackensack School District

## 2025-2026 Budget

"A Tradition in Caring"

April 28, 2025



# Mission Statement

The South Hackensack School District offers educational experiences to our students which are aligned to the New Jersey Student Learning Standards at all grade levels. These standards are designed to equip students with the knowledge, skills and understanding to help them succeed in the 21st century. Our school's mission is dedicated to nurturing and developing positive attitudes and instilling the confidence necessary to be responsible, positive contributors to society.



# District Goals

- Implementation of a Multi-tiered system of support (MTSS) to accelerate learning for all students in order to increase student achievement and reduce achievement gaps.
- Implementation of a Mathematics Committee to conduct a district wide search for a new math program and textbook series for grades PK-8 for the following school year.
- Implementation of the DREAMS Program (Developing Resiliency with Engaging Approaches to Maximize Success) and Nurtured Heart Approach (Year 1 of a 2-Year full program implementation). This includes ongoing professional development throughout the school year provided by NJ Department of Children and Families.



# Future Vision

- Opportunity and high expectations for all
- Teacher effectiveness and student engagement at the center of our work
- Collaborative goal driven professional learning communities
- Data driven initiatives aimed at increasing student growth



# What Does the Budget Provide?

- Maintain our school system
- Raising standards and expanding opportunities
- Building professionalism
- Protecting our investment
- Planning for the future



# Budget Highlights

- **Instruction & Programming**

- Math curricula revisions are complete in grades PK-8 and aligned to the new NJSLS and a materials review has been conducted
  - The 25-26 budget allows for implementation for a new Math textbook series which includes professional development for implementation



# Budget Highlights

- **Instruction & Programming**

- Professional development
  - Professional Development to support both our general and special education teaching staff
  - Mathematics professional development support for the implementation of the new standards and to address identified student learning needs
  - Continuation of professional development to support the implementation of the Nurtured Heart Approach across the district.



# Budget Highlights

- **Instruction & Programming**

- Multi-tiered System of Support (MTSS)
  - Continue to revise and adapt our implementation of MTSS systems and supports to ensure the academic, behavioral, and social health and growth of all students
  - This model and team of select staff provides the necessary tools to address concerns and implement supports for all students across all tiers
  - Continue to build upon Math and ELA MTSS supports for Tier 2 and Tier 3 Interventions





# Budget Highlights

- **Instruction & Programming**
  - Continuation of all other regular
    - Instructional Programming
    - Co-curricular events
    - Extracurricular Activities
    - Operations



# Budget Highlights

- **Special Education Programming**

- Continuation of our newly established primary grades program serving special education students
- Addition of Services for the following:
  - FT Child Study Team Member



# General Fund Tax Levy “Cap” Calculation

- The state calculates what the tax levy “cap” should be for SY2526 based on the following information:
- Tax levy from prior year + enrollment adjustments
- Increased (or multiplied) by 2%
- + adjustment for increased health care costs
- + banked cap



# Revenues

● <i>Local tax levy</i>	\$ 9,197,656
● <i>State aid</i>	\$ 726,988
● <i>Miscellaneous</i>	\$ 436,609
● <i>Prior year surplus</i>	\$ 384,003
● <i>Maintenance reserve</i>	\$ 120,000
● <i>Special revenue</i>	\$ 175,974
● <i>Debt service</i>	\$ <u>208,300</u>

***Total Revenue***

**\$11,249,530**



# Appropriations

● <i>Personnel salaries</i>	\$ 4,108,020
● <i>Employee benefits</i>	\$ 1,369,844
● <i>Out of district tuition</i>	\$ 3,434,351
● <i>Transportation</i>	\$ 685,000
● <i>Other expenditures</i>	\$ 1,268,041
● <i>Special revenue</i>	\$ 175,974
● <i>Debt Service</i>	\$ <u>208,300</u>

***Total Revenue***

**\$11,249,530**



# Thank You

"A Tradition in Caring"