



HASBROUCK HEIGHTS

SCHOOL DISTRICT

AVIATORS FLY HIGHER TOGETHER!

2025-2026 BUDGET PRESENTATION

PRESENTED ON MAY 5, 2025

DR. JILLIAN TORRENTO, SUPERINTENDENT OF SCHOOLS

MRS. JENINE MURRAY, BUSINESS ADMINISTRATOR/BOARD SECRETARY

MRS. LORI CINTRON, PRESIDENT

MRS. LISA KROMMENHOEK, VICE PRESIDENT

TRUSTEES

MRS. JILLIAN FERDINAND

MR. KEVIN MULLINS

MRS. HELEN TEJADA- RAMOS

MRS. KATHLEEN SAUSA

MRS. ADRIENNE SIMMONS

MR. VINCENT RISALVATO III

MRS. LAUREN TERRANOVA



**BOARD OF
EDUCATION
2025-2026 SY**



PRESENTATION OBJECTIVES

- Review the Budget Process and Enrollment Trends
- Clearly outline the budget objectives:
 - The 2025-2026 budget maintains all current instructional and athletic programs, prioritizes important capital projects and ongoing curricular improvements, addresses all inflationary costs, while remaining within the 2% Tax Levy Cap
- Analyze and address prior year surplus balance
- Present a balanced final budget for the 2025-2026 school year
- Explain revenue changes and cost drivers
- Provide overview of budget impact



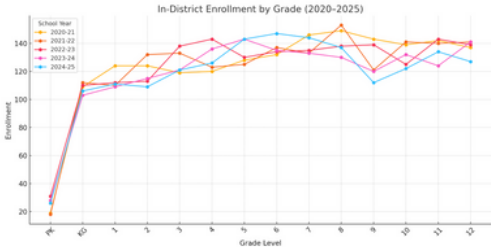
THE BUDGET PROCESS

- Analysis of historic and current actual spending and revenues
- Process began in October with Central Office and Administration
- Development continued with the Board and Finance Committee in January and February
- The Board of Education approved the Preliminary Budget on March 18, 2025
- The Preliminary Budget was submitted to the Bergen County Department of Education on March 19, 2025
- Final Budget was submitted to the Public and Board on May 5, 2025.



ENROLLMENT TRENDS

Year	Enrollment
2020-21	1731
2021-22	1719
2022-23	1730
2023-24	1670
2024-25	1664





PROGRAM INITIATIVES

- Ensure that **all students are receiving a high-quality and optimal educational** experience by maintaining a strong focus on curriculum development, highly effective instructional practices, and data-driven assessment analysis.
- Provide staff with **meaningful professional development** aligned with district goals and curricular priorities.
- Develop **targeted supports and programs for K-5 English Language Arts**, with a specific emphasis on elements within the Science of Reading strategy.
- **Continue to support and implement the K-12 Mathematics** programming and best practices.



PROGRAM INITIATIVES

Continued

- Conduct a comprehensive **review and begin research into the K-5 and 6-8 science curriculum** and primary instructional materials.
- **Evaluate the district's current schedules** at all levels to ensure that instructional time is maximized to support student achievement.
- **Research and plan for additional special education programs and services** in order to meet the needs of our students within the district.
- Evaluate and **enhance the educational experience of our Multilingual Students** by building a strong home-school connection.



PROGRAM INITIATIVES 2025-2026 SY

o **New High School Courses**

- AP Government and Politics
- AP Pre-Calculus
- AP Seminar (ELA 10)
- Public Speaking/Communications (Paired semester courses)
- Pending a new hire (5/13)
 - French Conversation and Culture
 - French 1

o **New Middle School Courses**

- French
- Drama/Theater
- Research Seminar

o **New Elementary School Instructional Enhancements**

- Amplify- DIBELS (Grades K-3)
- Grammar Workshop, Tools For Writing (Grades 3-5)



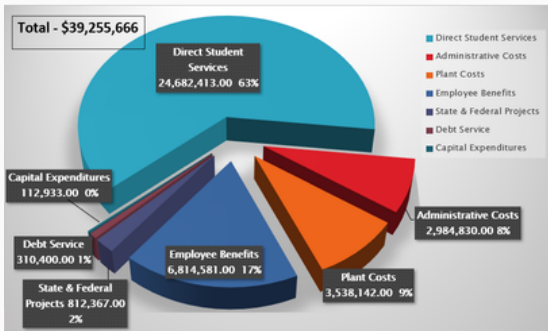
FACILITY INITIATIVES 2025-2026 SY

- **High School/ Middle School Elevator**
- **Completion of HVAC Projects**
 - MS/HS Schools
 - Euclid School
 - Lincoln School
- **Addressing Security Concerns**
 - Enhancement of Video Surveillance System
 - Replacement of Public Announcement (PA) System

2025-2026 OPERATING EXPENSES

Expense Category	Budget 2024-2025	Projected 2025-2026	\$ Increase (Decrease)	% of 25-26 Budget
Direct Student Services	\$25,341,758	\$24,682,413	(\$659,345)	62.9%
Administrative Costs	\$3,037,042	\$2,984,830	(\$52,212)	7.6%
Plant Costs	\$3,929,712	\$3,538,142	(\$391,570)	9.0%
Employee Benefits	\$6,403,839	\$6,814,581	\$410,742	17.3%
State & Federal Projects	\$1,122,386	\$812,367	(\$310,019)	2.1%
Debt Service	\$514,213	\$310,400	(\$203,813)	.8%
Capital Expenditures	\$1,287,090	\$112,933	(\$1,174,157)	.3%
Total Expense	\$41,636,040	\$39,255,666	(\$2,380,374)	100%

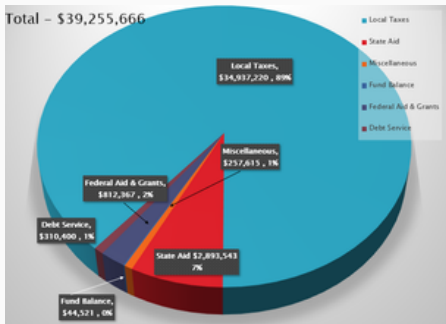
2025-2026 EXPENDITURES



2025-2026 SOURCES OF REVENUE

Revenue Source	Budget 2024-2025	Proposed 2025-2026
Local Tax Levy	\$34,092,483	\$34,937,220
State Aid	3,290,481	2,893,543
Fund Balance	869,697	44,521
Miscellaneous	319,575	257,615
Transfer from Maintenance Reserve	331,987	0
Transfer from Capital Reserve	1,095,218	0
Debt Service	514,213	310,400
Federal/State Grants	1,122,386	812,367
Total Revenue	\$41,636,040	\$39,255,666

2025-2026 REVENUE SOURCES



2025-2026 TAX LEVY

	2024-2025	2025-2026	Difference	% Change
General Tax Levy	34,092,483	34,937,220	844,737	2.48%
Debt Service	408,231	204,864	(203,367)	(49.82%)
Totals	\$34,500,714	\$35,142,084	\$641,370	1.86%

The statutory tax levy cap per N.J.S.A. 18A:7F-38 includes a 2 percent increase over the prior year general fund levy, plus allowable adjustments for enrollment increases, health care cost increases, deferred pension cost increases, etc.

2025-2026 TAX IMPACT

Average Hasbrouck Heights home valued at
\$520,629.25

The 2025-26 School District Budget projects a
tax **increase** from the 2024-25 budget of
\$151.46 per year or \$12.62 per month.

QUESTIONS

THANK YOU!

