

Ho-Ho-Kus Board of Education



2019-2020
School Budget
PUBLIC HEARING
May 7, 2019

Educational Excellence with a Constant Eye to Efficiency

- **Budget provides for ALL students in Pre-K through Grade 12**
- Consistently high performing district
- Fiscal responsibility remains a high priority
- Excellent annual audit results – no corrective actions recommended
- Grant money received:
 - Federal (IDEA, ESSA - Title II, Title IV)
 - HHK Education Foundation Grants
 - HHK Home School Association Contributions/Grants
 - Greater Giving Donations
 - Italian American Committee on Education (IACE)

TOTAL Tax Impact



*An increase of **2.46 cents per \$100** of assessed value*

*An overall **1.97%** increase to the total school tax rate*

*Projected **\$ 188 year** total school tax increase for the average home valued at \$766,676*

2018-2019 (actual)	590 students
2019-2020	590 students
2020-2021	590 students
2021-2022	580 students
2022-2023	570 students

Note: Assumes average kindergarten class enrollments of 65 students (3 class sections)

HHK Enrollment Projections (PreK-8)

Shared Services

<i>Partner</i>	<i>Description</i>	<i>Benefits</i>
HHK Boro	Reverse 911 System Gasoline for BOE vehicles North Field & Lloyd Field maintenance	Reduced administrative costs Discounted cost/volume purchase Reduced grounds maintenance costs
Quad Districts (Allendale, Upper Saddle River, Northern Highlands RHS)	Shared Staff Development Costs Shared Curriculum Department	Reduced instructional costs Greater professional development opportunities Reduced administrative costs and increased articulation
Saddle River School District	Shared Library/Media Specialist	Enhanced instruction for students
Region I and South Bergen Jointure Commission	Shared student transportation	Reduced transportation costs
Northern Highlands BOE	Sending/Receiving relationship	Excellent secondary educational program for Ho-Ho-Kus students
Educational Data Services, Middlesex Ed. Services Commission, Hunterdon County ESC, ACES	Co-operative Purchasing	Discounted school supplies, custodial/maintenance supplies and services, and gas/electric utilities
NESBIG	Property/Liability & Workers Compensation	Discounted pooled insurance
NWBCSE	Consortium & CTSA	Shared special education resources



Revenue

3	2018-19	2019-20	\$ Change
Budgeted Surplus	\$ 380,138	\$563,901	\$183,763
Withdrawal from Maintenance Reserve	\$ 0	\$ 0	-
Withdrawal from Capital Reserve	\$ 0	\$ 0	-
Withdrawal from Emergency Reserve	\$ 0	\$ 0	-
Tax Levy	\$ 13,843,490	\$14,182,826	\$339,336
Interest on Reserves	\$ 65	\$65	-
Tuition	\$ 52,500	\$86,600	\$34,100
Misc. Revenue	\$ 29,990	\$29,900	-
State Aid: Categorical Aid	\$ 556,782	\$683,670	\$126,888
State Aid: Extraordinary Aid	\$ 125,000	\$100,000	(\$25,000)
General Fund Total	\$ 14,987,965	\$15,646,962	\$658,997
Special Projects Revenue	\$164,283	\$130,036	(34,247)
Debt Service			
Debt Service Tax Levy	\$663,218	\$663,207	(\$11)
Debt Service State Aid	\$62,574	\$61,571	(\$1003)
Budgeted Surplus	\$3,752	\$ 0	(\$3,752)
TOTAL	\$ 729,544	\$724,778	(4,766)
Budget Total	\$ 15,881,792	\$16,501,776	\$619,984

State Aid Revenue

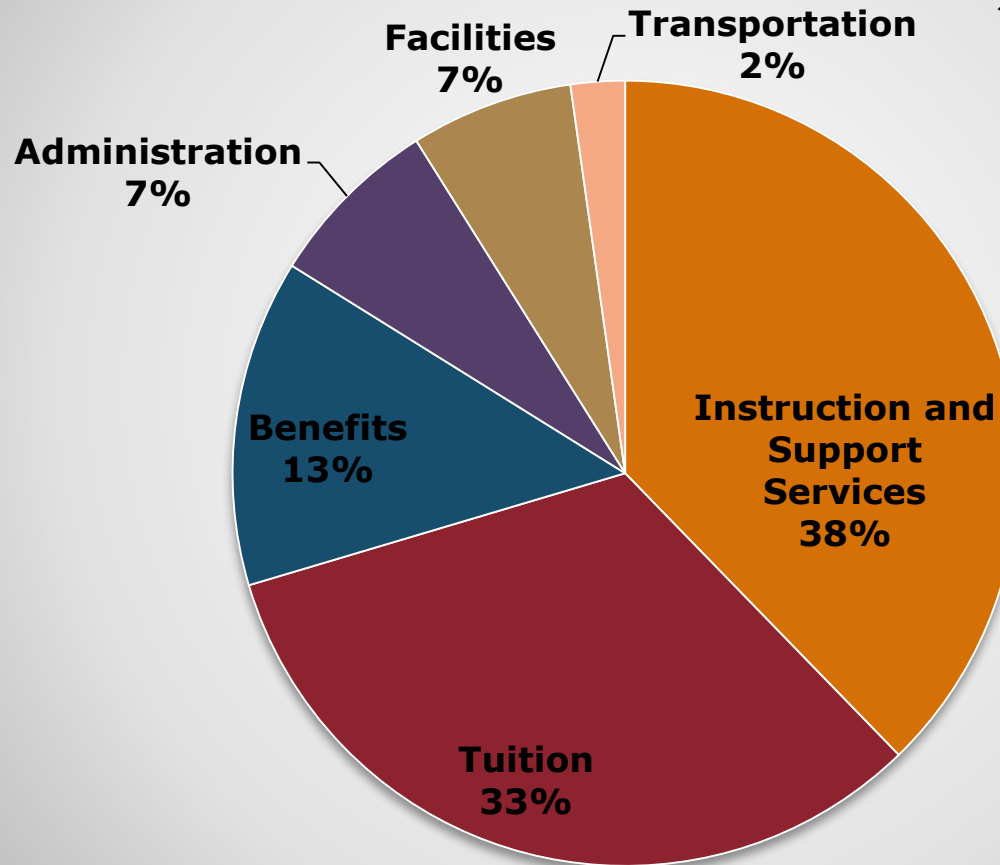
- Increase of \$ 126,888 in Categorical School Aid
- School Development Authority assessment has no change



	<u>2018-19</u>	<u>2019-20</u>	<u>\$ Change</u>
Total School Aid	\$ 556,782	\$683,670	\$126,888
minus SDA debt assessment	\$ (29,837)	\$(29,837)	\$ -0-
equals Net School Aid	\$ 526,945	\$653,833	\$126,888



2019-20 Appropriations

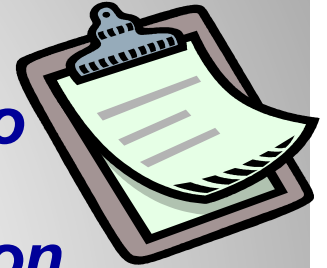


Appropriation Specifics...



Category	\$ Budget	% of BDGT	Description
Instruction and Support Services	\$ 5,903,726	37.72 %	Teachers' salaries, salaries and expenses for Child Study Team, speech, aides for special needs students, OT/PT diagnosis and treatments, library, guidance, attendance, health office, curriculum, staff development, classroom supplies, instructional technology, textbooks.
Tuition	\$ 5,111,275	32.67 %	NHRHS and County Vocational tuition as well as tuition for special needs students in out-of-district placements.
Benefits	\$ 2,107,381	13.47 %	Social security, medical and dental, pension contributions, worker's comp insurance, unemployment, and tuition reimbursement.
Facilities	\$ 1,127,823	7.21 %	Salaries of custodial/maintenance staff, contracted services for building/equipment, energy, water, property insurance, custodial and maintenance supplies, capital projects, and SDA Assessment.
Administration	\$ 1,047,750	6.70%	Salaries of Central Administration, School Administration, and Business Office and respective secretarial staff. Legal, communication and technology, and other purchased professional services.
Transportation	\$ 349,007	2.23 %	Transportation for NHRHS, Bergen Academies, special needs students, sports, and co-curricular.
Total Operating Budget	\$ 15,646,962	100.00%	The total tax levy, including debt service, supports 90.0% of the entire proposed 2019-20 budget.

Additions/Changes to 2019-20 Budget



- *Technology Coordinator: New position due to withdrawal from Quad Technology Office*
- *Technology/Enrichment Teacher: New position*
- *Interim Business Administrator: Replacing shared BA*
- *Supervisor of Buildings and Grounds: Restoring position*
- *Basic Skills/RTI Teacher: Additional 0.6 position*
- *Kindergarten Aides: Restoring to full time*
- *Restoration of budget support of co-curricular expenses*
- *Art position reduced to 0.6: No reduction to art offerings*

Tax Impact

Fiscal Year 2019-20

- *OPERATING BUDGET tax levy is at CAP – up \$ 339,336 or 2.45%*
- *USE OF Health Benefit Adjustment - \$ 62,466 is included in the tax levy*
- *Debt service tax levy decrease of \$11*

Change in the School Tax Levy

	2018-19	2019-20	% Change
General Fund	\$ 13,843,490	\$14,182,826	2.45%
Debt Service	\$ 663,218	\$663,207	-0.002%
Total	\$ 14,506,708	\$14,846,003	2.34%



TOTAL Tax Impact



	<u>School</u> Fiscal Year 2018-19	<u>Taxes</u> Fiscal Year 2019-20	Annual \$ Change	% Change
Total School Tax Levy	\$ 14,506,708	\$14,846,033	\$339,336	2.45%
Net Valuations	\$1,161,450,700	\$1,165,700,400	\$4,249,700	0.37%
Total Tax Rate	1.2490	1.2736	\$0.0246	1.97%
School Taxes on Home at Average Assessment \$ 766,676	\$ 9,576	\$9,764	\$188	1.97%

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For additional information please contact:

Superintendent: Diane G. Mardy

Business Administrator: Joseph Amatuzzi

Board President: Mary Ellen Nye

Board Vice-President: Ellen Walsh

Board Member: John Batt

Board Member: Cinzia D'Iorio

Board Member: Amy Langevin

Thank you!