



BUDGET NEWSLETTER

Northern Highlands Regional High School District * Allendale and Upper Saddle River * April 2007

On March 26th the Northern Highlands Board of Education unanimously approved the proposed 2007-2008 budget. As was the case last year, the budget had to be constructed in a limited time frame because of the chaotic legislative situation in Trenton, as the politicians attempt to deal with property tax reform. Although there was not enough time for a new funding formula to be developed and approved by the legislature, we have been assured that it will be in place before we construct our 2008-2009 budget. Hopefully, it will provide sustainable relief for our taxpayers.

Working diligently and cooperatively with our administrative team, the Board of Education Finance Committee comprised of Chairman Anthony Pessolano, Cheryl Kashishian, Paul Kohn, Lori Loughnane, and Gail Trumbetti, formulated a budget that has resulted in the fifth lowest tax increase in the last 24 years. The tax levy will increase by 3.95% and the overall tax increase will be 3.63%. This limited tax increase is possible because the overall budget is increasing by less than 1% (0.90) and the increase in current expense is only 1.02%. Elimination of one supervisor position and a decrease in special education expenditures help to contain costs which continue to be fueled by significant increases in state mandated health care benefits.

On March 23, 2007, the New Jersey Department of Education released the 2007 Comparative Spending Guide in order to provide citizens and educators with information about a district's expenditures. It ranks districts in 14 spending categories. Listed below is a comparison on the Comparative Cost Per Pupil for the five 9-12 Regional High School Districts in Bergen County:

<i>District 1</i>	<i>\$ 15,789</i>
<i>District 2</i>	<i>\$ 15,408</i>
<i>District 3</i>	<i>\$ 14,389</i>
<i>Northern Highlands</i>	<i>\$ 14,356</i>
<i>District 5</i>	<i>\$ 14,020</i>

In addition, we have the second lowest students-to-teacher ratio and the highest students-to-administrator ratio. Our priorities continue to be appropriate.

We remain committed to providing an exemplary education in a fiscally responsible manner.

Budget Brief

- Proposed Budget maintains all current programs and staffing
- Overall budget increase *less than 1% (0.90)*
- Current Expense increase *only 1.02%*
- Tax Levy is *under the State allowable tax increase of 4% (3.95)*.
- *Overall tax increase of 3.63% - the 5th lowest tax increase in 24 years!*
- Administrative costs are within the State mandated \$1,735 cost per pupil

Other Fast Facts

- State Aid *increased by 3% (\$24,380)*
- Special Ed. Costs *decreased by over 11%*
- Regular Ed. Costs *increased by less than 3%*
- Budgeted fund balance (surplus) appropriated *increased by \$187,000.*
- Budget provides for an *increase* in long term Capital Reserve Account

TAX LEVY

Tax Levy 2006 – 2007	\$ 17,739,598
<u>Tax Levy 2007 – 2008</u>	<u>\$ 18,383,814</u>
Increase \$	\$ 644,216
Increase %	3.63%

Allendale:

Average Home Assessment:	\$532,196
Increase per year in dollars:	\$149.27
	<i>An increase of 4.96% per average assessment</i>

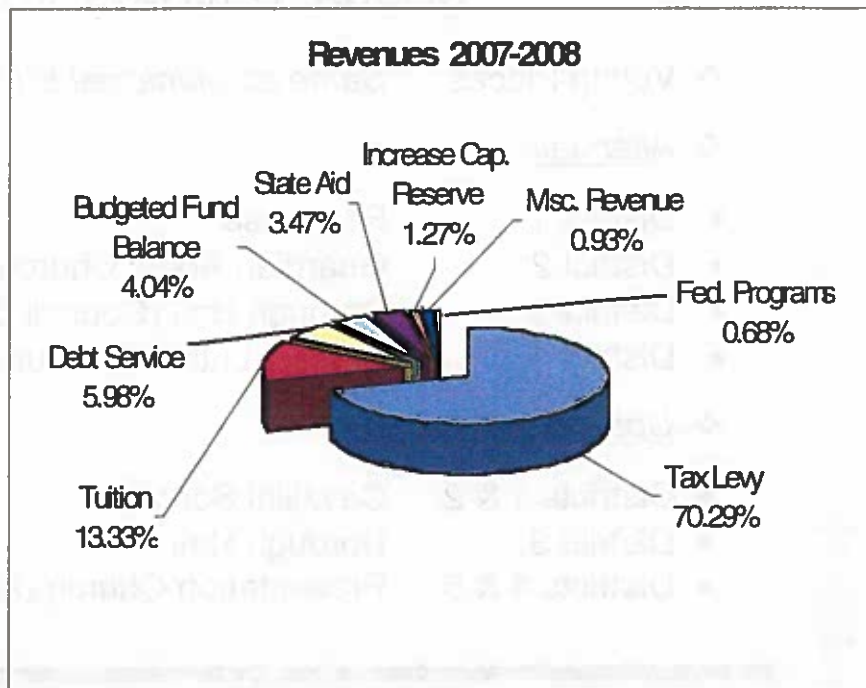
Upper Saddle River:

Average Home Assessment:	\$723,412
Increase per year in dollars:	\$14.08
	<i>An increase of 0.39% per average assessment</i>

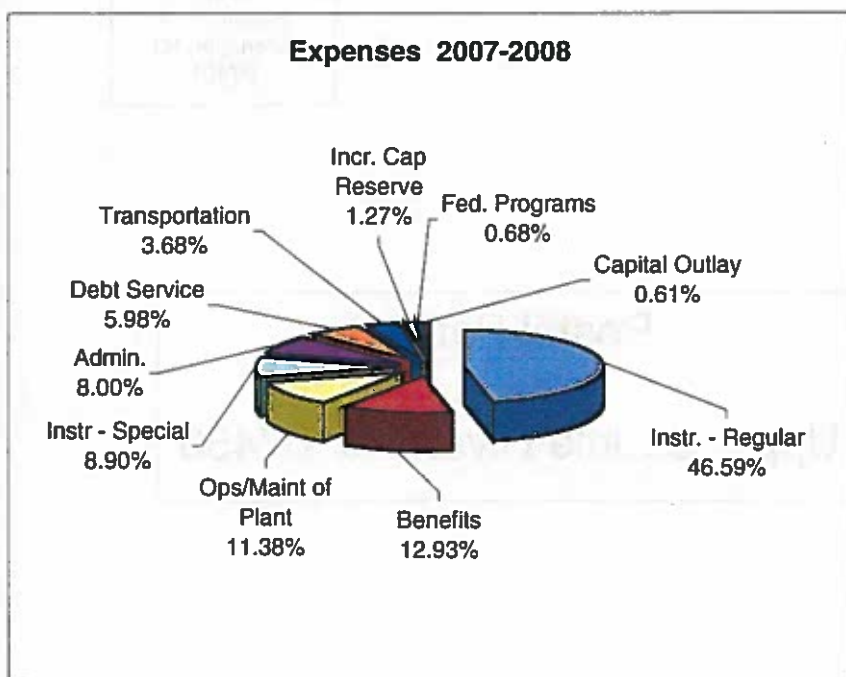
Annual / Ongoing Budget Builders

- Annual Zero Based Budget Building
- Annual/Ongoing reviews produce long-term savings
 - 05/06 – reduction/reallocation of Vice-Principal Position
 - 06/07 – reduction/reallocation of Supervisor of B&G
 - 07/08 – combining of Guidance & Special Services Supervisor Positions
- Annual/Ongoing review of other funding sources
- Annual/Ongoing review of district project list
- Interim & Year-end review of financial

Pieces of the Pie.....Revenue



Pieces of the Pie.....Expenditure



What Does This Budget Support?

- Core Curriculum Content Standards
- Classroom Instruction & Supplies
- New Courses in Forensics, Real World Engineering, AP Government & Politics
- Expanded offerings in Business Education, Family & Consumer Science, Co-curricular Offerings for 9th Grade Students
- Special Needs Instruction & Services
- Fine and Performing Arts
- Facility Maintenance

Voting Information

Date: TUESDAY APRIL 17th

HOURS: 12:00 Noon to 9:00 P.M.

❖ Voting Places: *Same as Municipal Election*

❖ Allendale:

- District 1 Firehouse
- District 2 Guardian Angel Church
- District 3 Borough Hall (Council Chamber)
- District 4 Calvary Lutheran Church

❖ Upper Saddle River:

- Districts 1 & 2 Cavallini School
 - District 3 Borough Hall
 - Districts 4 & 5 Presentation Church (Auditorium)
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Northern Highlands Regional High School District
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