



# Budget Newsletter

Northern Highlands Regional High School District • Allendale and Upper Saddle River • April 2006

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**O**n March 29<sup>th</sup> the Northern Highlands Board of Education unanimously approved the proposed 2006-2007 budget. The development of this budget was particularly challenging because we did not receive our state aid figures until Thursday, March 23<sup>rd</sup>. However, we were able to move quickly to complete the construction of the budget in time to meet the timelines dictated by the New Jersey Department of Education.

Since our expected enrollment is projected to be flat this year, the primary factors driving an increase are significant changes in energy and health care costs. To offset these factors we have cut 1.5 teaching positions and eliminated the position of Supervisor of Buildings and Grounds. As a result our current expense budget has increased by only one half of one percent (.005), and the bottom line increase for taxpayers is a 2.6% increase in Allendale and a 3.0% increase in Upper Saddle River.

On March 24, 2006 the New Jersey Department of Education released the 2006 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 six Regional High School Districts in Bergen County:

District 1 \$ 15,292	District 3 \$ 14,083	Northern Highlands \$ 13,230
District 2 \$ 14,998	District 4 \$ 13,715	District 6 \$ 12,847

It should be noted that the only district with a lower per pupil cost is a 7-12 district, while the other four are 9-12 as is Northern Highlands. In addition, among the six districts we have the most teachers per student and fewest administrators per student. Obviously our priorities are appropriate.

We are committed to continuing to provide exemplary education in a fiscally responsible manner.

*New Science Wing Dedication, April 2, 2006*



PHOTO BY R. PYTELL

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## *Budget Factors and Facts*

- Total Budget increase of 1.9% (net of prior year orders)
- No increase in our base State Aid
- We will see a decrease in our *Special State Aid* as we will be receiving less *Above Average Growth Aid* and, we have not received any indication of possible *Extra-Ordinary State Aid* for Special Education costs. This is a loss of over \$181,000.
- Over \$540,000 has been removed from or not considered in the 06/07 budget projections, including the loss of 1.5 teaching positions and not replacing the Supervisor of Buildings and Grounds.

*And, according to the State of New Jersey Comparative Spending Guide...*

- Northern Highlands has the 2<sup>nd</sup> lowest total cost per pupil of all Regional High Schools in Bergen County
- Northern Highlands has the lowest Student /Teacher ratio of any Regional High School in Bergen County
- Northern Highlands has the highest Student/Administrator ratio of any Regional High School in Bergen County.

### TAX LEVY

Tax Levy 2005 - 2006	\$17,011,004
Tax Levy 2006 - 2007	\$17,739,598
Increase \$	\$ 728,594
Increase %	4.28%

#### *Allendale:*

Average Home Assessment:	\$527,820
Increase in tax rate:	1.4 cents per \$100 of assessed value
Increase per year in dollars: (per average assessment)	\$75.88 - an increase of 2.6%

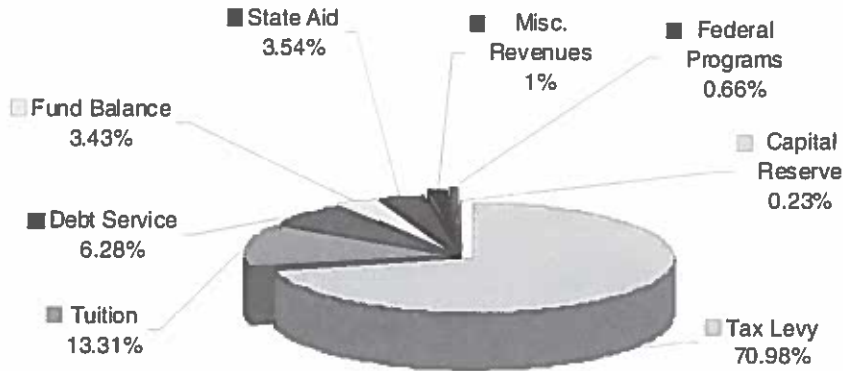
#### *Upper Saddle River:*

Average Home Assessment:	\$710,364
Increase in tax rate:	1.5 cents per \$100 of assessed value
Increase per year in dollars (per average assessment)	\$103.27 - an increase of 3.0%

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## Pieces of the Pie ... (Revenue)



## Our Budgetary Priorities Remain

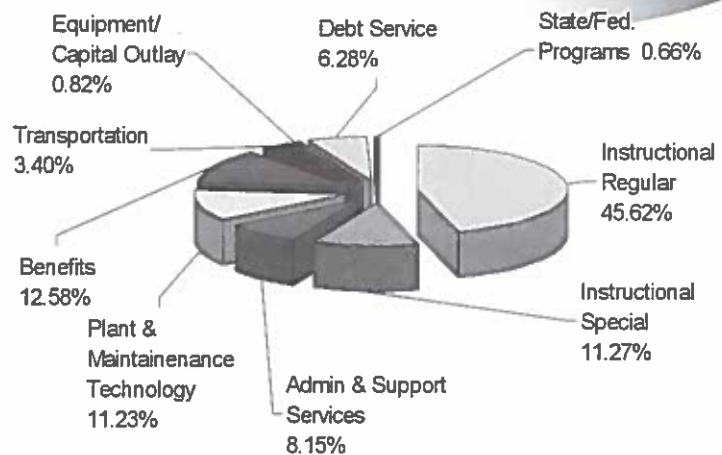
- Class Size
- Curricular and Co-Curricular Offerings
- Health and Safety
- Staff Development
- Technology
- Long Range Educational Needs
- Facility Maintenance

## Reserves and Overview

### The Budget includes:

- Over 878,000 of Budgeted Fund Balance (surplus) applied to offset tax levy
- Anticipated 6/30/07 surplus: less than 2% (approximately \$360,000)
- One new custodian (for the Science Wing)

## Where the money is spent... (Expenditures)



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# Voting Information

Date: TUESDAY APRIL 18<sup>th</sup>

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

Hillside Avenue • Allendale, New Jersey 07401

[www.Northern Highlands.org](http://www.Northern Highlands.org)

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