

# HOLLAND TOWNSHIP SCHOOL DISTRICT

## 2016-2017 PUBLIC BUDGET HEARING

April 26, 2016

This budget has been adjusted since the county approved budget was discussed and advertised in March.

The adjusted budget is what is being presented tonight.

# HOLLAND TOWNSHIP SCHOOL DISTRICT MISSION STATEMENT

Holland Township School, a hub in a developing rural community, is committed to providing the strongest educational foundation on which our children at all grade levels can achieve the New Jersey Core Curriculum Content Standards and build a successful and productive future. Through diverse, intellectual, cultural, and social learning experiences, each child will be challenged to reach his or her fullest potential in a safe and nurturing environment.



# Budgetary Goals 2016–17

Maintain challenging educational programs offered to all students

- ▶ Ensure staff and students have access to the curriculum, materials, and technology to keep us current and differentiate instruction
- ▶ Develop curriculum specifically in 21<sup>st</sup> Century Learning and the Next Generation Science Standards curriculum writing with professional development

Provide current technology and training as we move into the second year of our middle school one-to-one program and engage students in a 21st Century learning experiences

- ▶ Continue moving ahead with our 1:1 program
- ▶ Continue updating our wireless system to meet the growing demands of district technology
- ▶ Provide support, professional development, and integration coaching to ensure effective use of technology

# Budgetary Goals

Maintain small class size particularly in Grades K to 4

- ▶ Kindergarten– 50 students (3 classes of 16/17 each)
- ▶ 1<sup>st</sup> Grade– 46 students (3 classes of 15/16 each)
- ▶ 2<sup>nd</sup> Grade– 58 students (3 classes of 19/20 each)
- ▶ 3<sup>rd</sup> Grade– 53 students (3 classes of 17/18 each)
- ▶ 4<sup>th</sup> Grade– 68 students (4 classes of 17 each)

Look for places to cut costs while providing a fiscally responsible budget

- ▶ Ensure staffing model is the “right fit” for our student population and programs
- ▶ Administrative Team examines budget line by line ensuring district needs are met while being fiscally responsible

# Budgetary Goals

Use Grants and other outside funding to continue to maintain and update our equipment and programs

- ▶ Use REAP Grant to offset our technology budget and fund innovative programs

Continue to implement Core Curriculum Content Standards

- ▶ Maximize instructional time for core subjects
- ▶ Professional Development for instruction and collaboration

Continue to provide community organizations free access to school facilities outside of school hours

- Building is used every day by multiple groups until nearly 9:00 PM
- Includes many sports clubs, scouting programs, PTO, SEED, and regional competitions

# BUDGETARY GOALS

Provide a comprehensive program of extra and co-curricular activities

- ▶ Band, Chorale, Show Choir, Jazz Band, Drama Club
- ▶ Computer Club, WHTS
- ▶ Helping Hands, Student Council, Yearbook
- ▶ Boys' & Girls' Soccer, Volleyball, Basketball, Baseball, Softball, Track, Lacrosse, Tournament of Champions
- ▶ Science Club, Robotics, Technology Challenge, Technology Student Association, Reading Olympics
- ▶ Addition of Cross Country team for grades 5–8 (Fall 2016)
- ▶ Support additional student clubs and activities as part of 2016–17 district goals

# HOLLAND TOWNSHIP SCHOOL DISTRICT

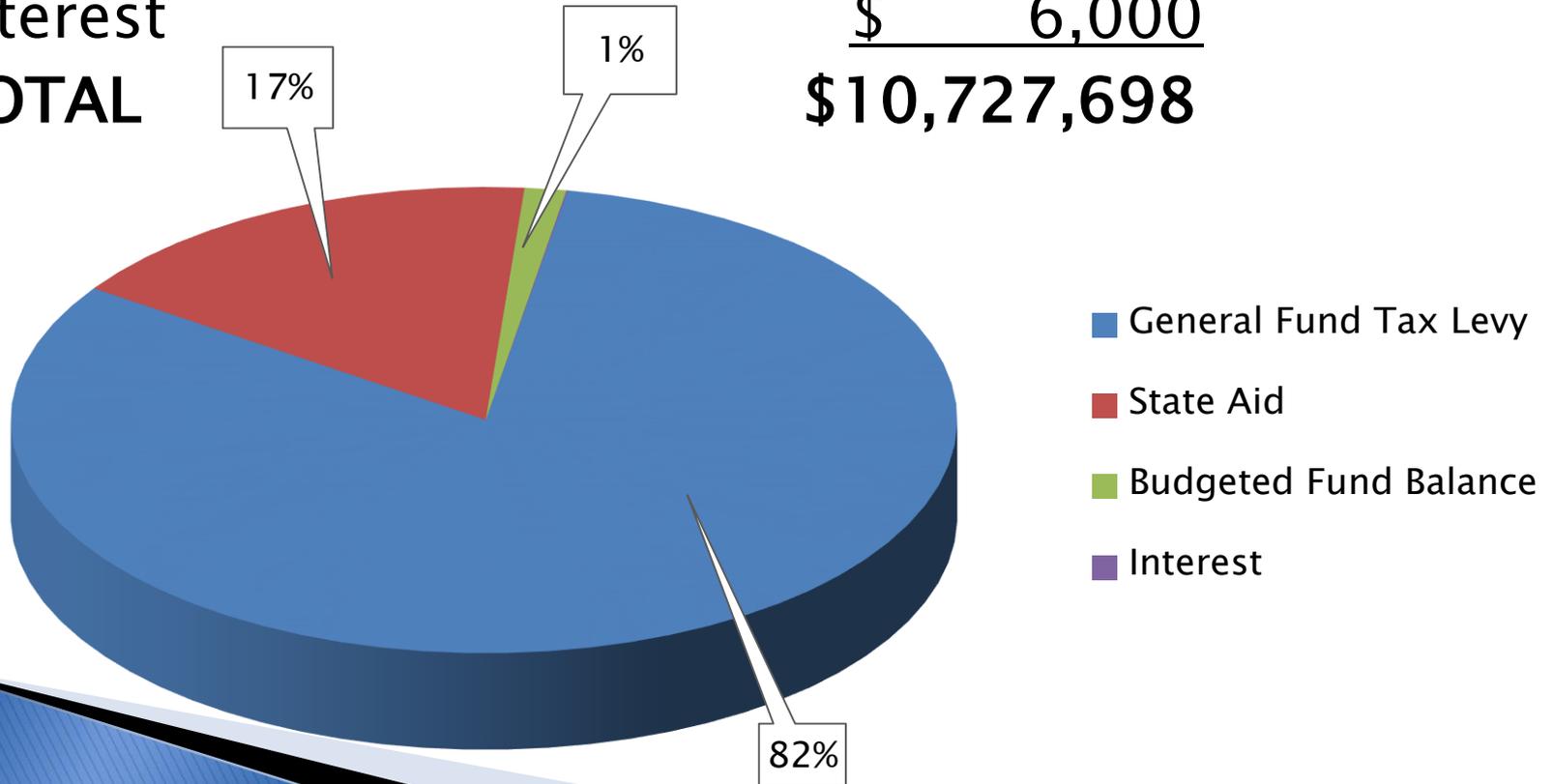
2016-2017

BUDGET  
OVERVIEW

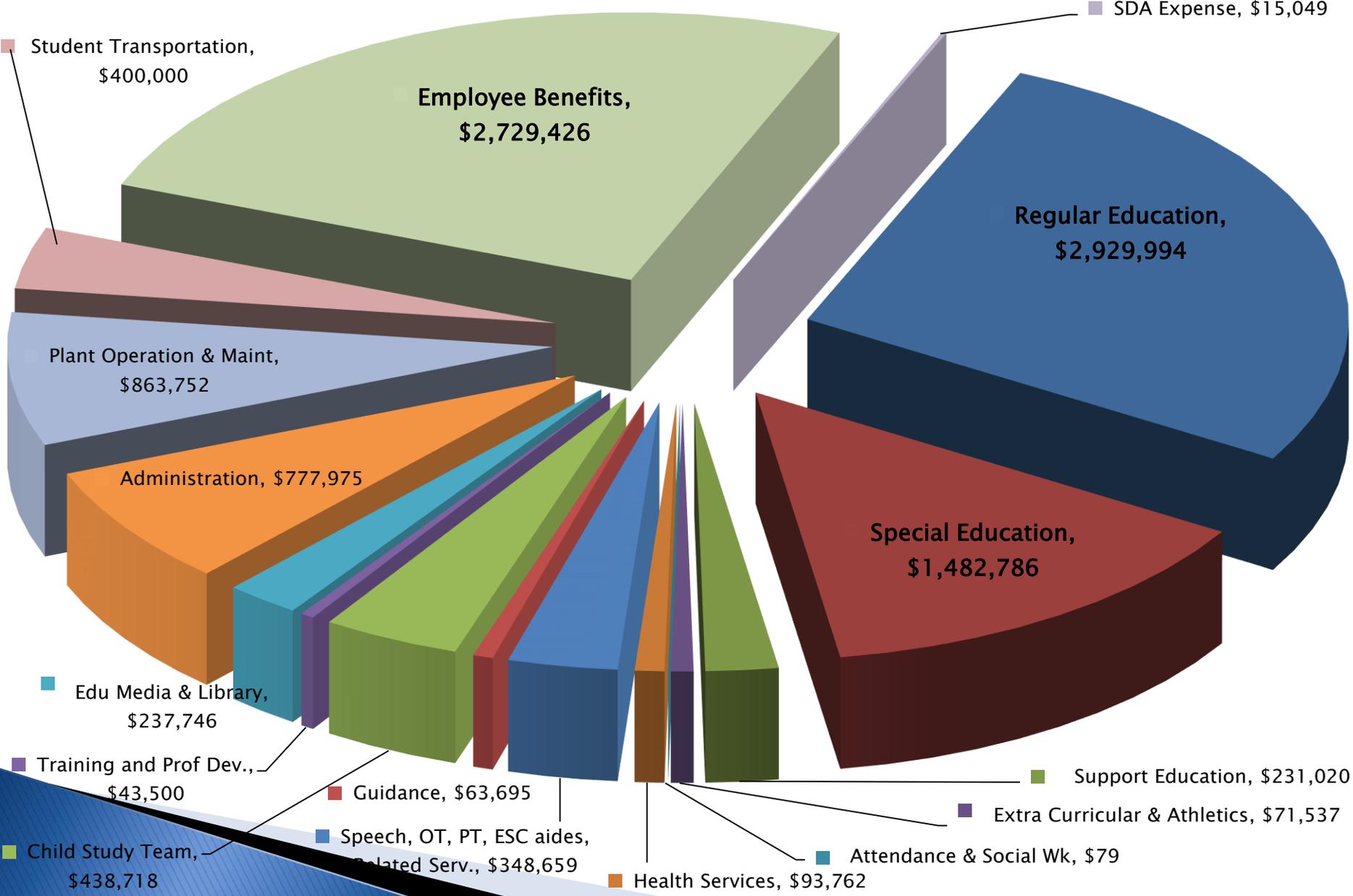


# BUDGET REVENUE

General Fund Tax Levy	\$8,771,709	(0% increase)
State Aid	\$1,798,214	
Budgeted Fund Balance	\$ 151,775	
Interest	<u>\$ 6,000</u>	
<b>TOTAL</b>	<b>\$10,727,698</b>	



# BUDGET EXPENDITURES (\$10,727,698)



# DISTRICT ENROLLMENT

SCHOOL YEAR	ENROLLMENT
2009–2010	665
2010–2011	660
2011–2012	652
2012–2013	619
2013–2014	606
2014–2015	585
2015–2016	554
2016–2017	528 (Anticipated)

# COST EFFICIENCY MEASURES

- Participation in Hunterdon County ESC Cooperative Purchasing (\$43,028 in savings)
  - Participation in Delaware Valley Internet Consortium for data service
  - ACES & ACT statewide bidding program for heat, electricity, and telecommunications
  - Contracting services from Hunterdon County ESC for Personal and Instructional Aides
  - Participation in the Del Val Regional Transportation Jointure
  - Member of Middlesex Regional Educational Services Commission
  - Participation in the Federal E-rate program for technological contracts
  - Use of State Grants to offset project costs to district
  - Solar Power reduced electric rate for most of our power
  - Replacing hallway lighting with efficient LED lighting supported by energy grants
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# Budget Vote?

- ▶ Since the district local tax levy increase for 2016–17 is 0%, there is not a community budget vote. (Voting is only needed for >2%)

Q & A

# School Budget FAQ

Q: What is the increase of the school budget for Holland Residents (local tax levy)?

A: The increase is 0%.

Q: Did the school utilize a “cap waiver” to increase the school budget?

A: No.

Q: How much state aid will we receive for our purposed school budget?

A: \$1,793,054 which is an increase of \$5,160. This is the first increase in many years.

Q: What would the state aid be without our \$53,805 School Choice money?

A: \$1,744,409.

Q: The state aid percent increase for our school is .0028%. Is little to no increase a trend?

A: Yes. Our current state aid, without the Choice funding, is at a similar level as we received in state aid in the 2007–2008 school year. (8 years ago)

# School Budget FAQ

Q: What new initiatives are in the proposed budget for the 2016–2017 school year?

A: Despite not increasing our operating budget – we will maintain all of the current educational curricular and extracurricular programs. Highlights of additional programs/curriculum include: we are planning on continuing to develop our 1:1 technology program, curriculum and professional development in several areas, and adding a new fall sport. (Cross Country) We will also begin using a Green House (grant, PTO, and SEED funded) for incorporating learning into science, enrichment and our science club.

Q. What shared services or other cost saving measures does the school district participate in to save taxpayer dollars for the residents of Holland?

A: The district participates in the following cost saving measures: Transportation Jointure with Delaware Valley Regional HS, ACES (Energy savings purchasing.), ACT (Telephone service purchasing.), Data Services Consortium with Delaware Valley Regional HS, Hunterdon County Educational Services Purchasing Agreement, and Middlesex Regional Cooperative Purchasing Agreement.

# School Budget FAQ

Q: If our student enrollment is decreasing why do we not decrease our number of staff?

A: We do. Reductions in staffing over past years include:

- Elementary Curriculum and testing coordinator (FT)

- Library Clerk (FT)

- Secretary (FT)

- Counselor (PT)

- PE Teacher (PT)

- Academic Support Teacher (reduced full time to part time)

- Enrichment Teacher (reduced full time to part time)

- Elementary Teacher (FT)

- and Two Teacher Positions this Year (FT)

The Administration and Board look closely at staffing models each time the budget is developed. Particular attention is given to monitoring class sizes, especially in our elementary program. Reductions are prioritized to try and have the least impact on students in the classroom when possible.

# School Budget FAQ

Q: What are some examples of unfunded (or underfunded) mandates we are required to undertake for our district?

A: The new Affordable Care Act created HUGE data collection and annual reporting elements that forced us to purchase new software, engage in multi day training sessions, and dedicate a lot of time to meet the requirements.

A: PARCC Testing: the staff training, hours of testing and traveling to meetings with state agencies, required stress testing our systems, building our local network and wireless capabilities, and purchase of equipment to meet the demands.

A: Common Core Curriculum Standards: costs of rewriting our own curriculum for alignment, teacher training and professional development, and new materials for implementation.

A: New Teacher Evaluation: Meeting requirements of training administrators and teachers in evaluation model, process, SGOs and SGPs, materials, moving to digital observations and archiving, additional time spent on evaluation process. And the work involved in state reporting all this data became much bigger.

# School Budget FAQ

Q: How does our cost per pupil compare to similar districts?

A:

<u>Hunterdon County K-8 Schools (401-750 pupils)</u>	<u>Total Spending Per Pupil*</u>
Union Township	\$23,019
Alexandria Township	\$22,984
Tewksbury Township	\$21,191
Holland Township	\$20,268
Lebanon Township	\$20,177

\* Total Spending Per Pupil from NJDOE 2016 Taxpayers Guide to Educational Spending