



Hillside Public Schools 2019-2020 Budget Presentation

May 2, 2019

Mission Statement

The mission of the Hillside Public Schools is to ensure that all students at all grade levels achieve the New Jersey Student Learning Standards and make connections to real-world success. We are committed to strong parent-community-school partnerships, providing a safe, engaging, and effective learning environment, and supporting a comprehensive system of academic and developmental support that meets the unique needs of each individual.

Our approach to the 2019-2020 Budget

- Align budget initiatives with current strategic plan
- Utilize a zero-based budgeting approach
- Examine all internal opportunities for increased efficiency in 2019-2020

Budget Development Process

- BOE, Acting Superintendent, Interim Business Administrator and Leadership Team develop goals and priorities for the District
- Interim Business Administrator prepares budget based on input from the Leadership Team to best meet the goals and priorities
- BOE Finance Committee reviews budget and recommendations are made to the full Board
- Budget is developed and approved in accordance with state mandated timeliness
- Public Budget Workshop Meeting held as part of final decision making process
- Public Budget Hearing held prior to budget vote

2019-2020 District Needs & Priorities: Operational

- Salary and health benefit increases, as settled during recent contract negotiation
- Maintenance of current facilities, fixtures, and appliances, including new flooring, and external door replacements.
- Implement multi-year cycle of technology integration and infrastructure improvement

2019-2020 District Needs & Priorities: Curriculum & Instruction

- Implementation of the NJSLS across all content areas
- Maintain all other programming at current levels as appropriate
- Advanced Placement Summer Institute (HHS)
- Reader's and Writer's Workshop Model Summer Institute (K-12)
- Response-to-Intervention (RtI)
- Promote articulation opportunities with surrounding districts

The 2019-2020 Proposed Budget

General Fund	\$56,683,976
Special Revenue	\$4,659,762
Debt Service	\$0

Proposed Budget 2019-2020 Revenues

Property Tax Levy (0% increase from 18-19 school year)	\$30,526,495
State Aid	\$27,403,914
Tuition	\$0
Miscellaneous	\$352,704
Budgeted Fund Balance	\$1,280,000
Federal Aid	\$1,780,625
Total	\$61,343,738

Budget Drivers

- Salaries and benefits
- State and Federal mandates
- Special Education costs
- State standards and regulations
- Enrollment and class sizes
- School funding formula



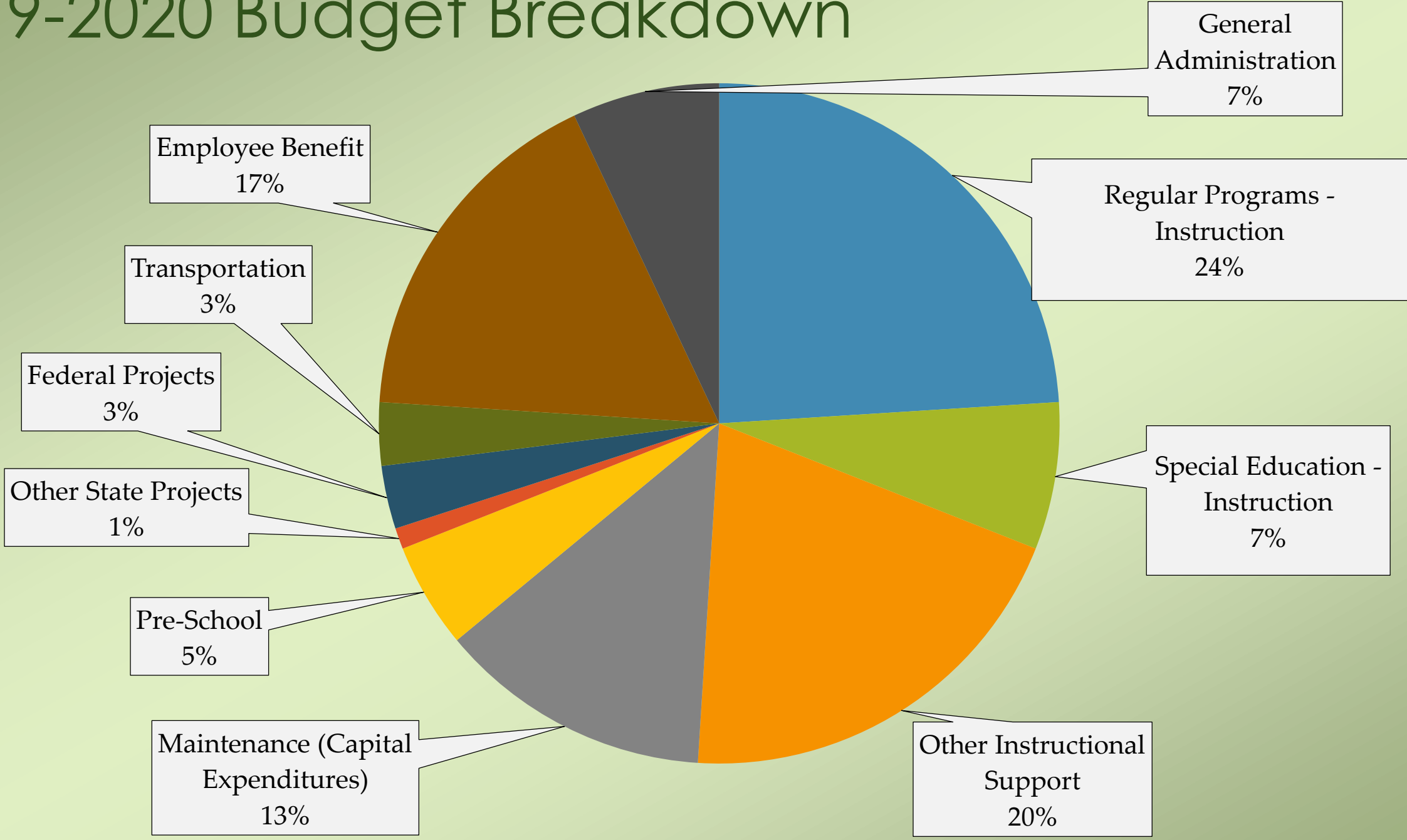
What does this budget buy us

- Additional Chemistry Teacher
- Two School Resource Officers
- Four Special Law Enforcement Officers

What is not in this budget?

- Abolishment of Central Office Positions
 - Assistant Business Administrator
 - Director of Human Resources
 - Residency Officer

2019-2020 Budget Breakdown



The Challenge:

Costs far outpace
legislative growth
allowable



