



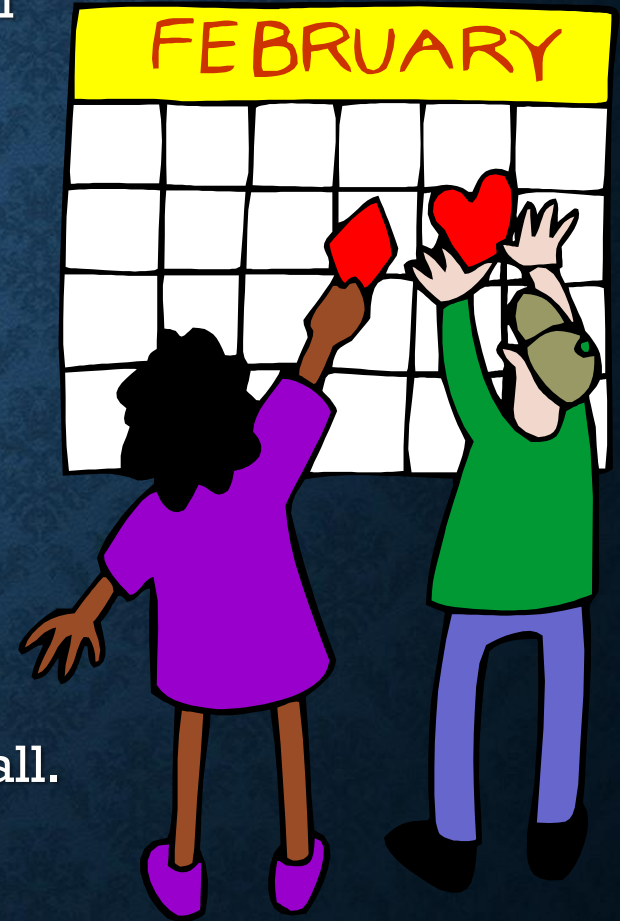
# **HILLSBOROUGH TOWNSHIP PUBLIC SCHOOLS**

**2019-2020 Budget Update**

**April 15, 2019**

# FY20 BUDGET DEVELOPMENT

- In order to maintain class sizes, staffing levels, and fee structures, we needed to spend an additional \$5 mil over FY19 levels, an increase of 3.48%.
  - Cost Drivers
    - Salaries
    - Benefits
    - Special Education
    - Transportation
- Revenues decreased in the FY20 Budget
  - Healthcare Waiver
  - Fund Balance (Surplus)
  - State Aid Reduction
- What we needed to maintain our programs and personnel was approximately \$135 mil. Our revenues are capped at \$130 mil, a \$5 mil shortfall.
- March 12 Referendum: \$5 mil for Financial Stability and \$3 mil for Full Day Kindergarten



# CONSEQUENCES OF A FAILED REFERENDUM

The Board is Considering

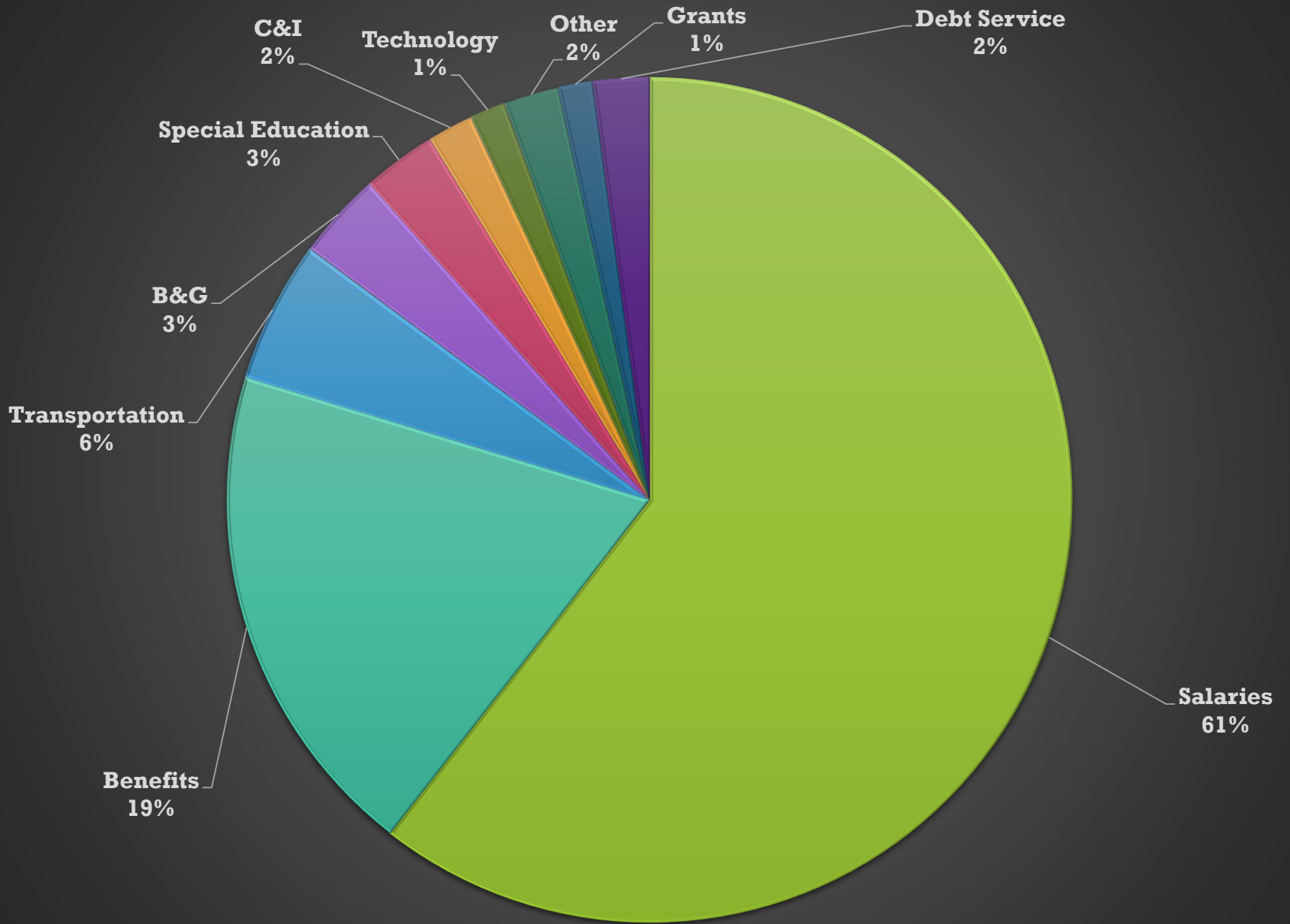
- Reducing Staff:  
Approximately 50 Positions
- Increasing Fees
  - Technology
  - Pay to Play
  - Building Use
- Decreasing Courtesy Busing
- Final decisions will be made  
by April 29



# INCREASING REVENUES

- **Technology Insurance Fee**
  - \$60 per student grds 5-12
  - Summer use of Chromebook: \$40 for grds 5-11
- **HS Athletics/Marching Band Activity Fee**
  - \$100 per sport/band
  - **Exceptions**
    - Track - \$100 includes all track teams
    - Cheer - \$100 includes both fall and winter
    - Marching Band - \$100 includes all bands
- **Club / Co-Curricular Activity Fee**
  - HHS \$50 for the year
  - HMS \$40 for the year
  - ARIS \$25 for the year
- **Parking Fee**
  - High school student parking Fee - \$100 per semester
- **Building Use Fees**
  - Increases in fees
  - Changes in class
- **Courtesy Busing**
  - Working with police on safe walking routes

# 2019-2020 Appropriations



# SUMMARY OF STAFF REDUCTIONS

Type	SUM of FTE	Total # of Type	Percent of Type
Technology	7	27	25.93%
Clerk / Secretary	8.5	46	18.48%
Ed Admin	2	34	5.88%
Teacher	29	670	4.33%
B and G	2	67	2.99%
Other	2.5		
Grand Total	51		

# SUMMARY OF STAFF REDUCTIONS

School	SUM of FTE
Elementary	15
District	12.5
HHS	10
HMS	6
ARIS	5.5
B and G	2
Grand Total	51

# IS THERE ANYTHING MORE THAT CAN BE DONE?

- Communicate with Legislators
- Emergency Aid
- Make Changes to the State Aid Funding Formula
- Fully Fund Special Education







**THANK  
YOU**