

Honeywell Update- April 13, 2016

Good evening Highland Park, this is Dr. Taylor with an important update about the progress of developing the school budget for next year. My previous Honeywell messages explained the development process. Tonight's message presents to you the more important components of the Fiscal Year 2017 budget of which you should be aware.

A budget is based on two things: revenues and expenditures. Next year, our school district anticipates an increase in expenditures in three areas: salaries for personnel, benefits for these school employees, and costs to provide special education services. The most elevated expense is the cost to support highly involved special needs students who require services that can only be provided by schools outside Highland Park. "Out of district" costs are anticipated to be an additional \$591,447 going forward.

Another expense being proposed in next year's budget is the cost to provide additional personnel who will make a direct impact on students in the classrooms. Included in the list of potential new hires are the following: 1. Middle-high school guidance counselor who will bring the student to counselor ratio to an acceptable standard. 2. Behaviorist who will facilitate strategies to help students with behavioral challenges and who will begin the process of developing a new special education program purposed to return some children who have been serviced by out-of-district schools. 3. Additional special education teachers and an elementary teacher, all of whom will help with increasing enrollment in our schools. 4. Supervisor of Science, Technology, Engineering, and Math who will implement professional development for personnel, provide necessary teacher coaching, and conduct evaluations. 5. Supervisor of Educational Services who will assist in the creation of the new special education program I previously mentioned and who will help improve delivery of services for the special education population.

Of course, these expenditures call for more revenue. The school district recognizes the increasing burden on the local taxpayer and is aggressively committed to finding new sources of funding. To this end, there are two new revenue streams that will offset some expenditures in the short term and one long-term project I anticipate will generate more revenue starting in 2017-2018. Our high school will be hosting seven students from China who will pay tuition to attend our program. Tuition for each student is approximately \$20,000. The Bartle School will be opening its doors to the Rutgers Chabad House Summer Camp this year. Rental fees will apply and could potentially generate as much as \$30,000. Plans for generating additional revenue in Fiscal Year 2018 are already being made, and it is the proposed hiring of a behaviorist and Supervisor of Educational Services that will likely aid efforts to bring back students whose out-of-district tuition costs have averaged approximately \$50,000 per student.

There is much more budget information to share so I strongly encourage you to download many documents I've provided on the district's website. Please go to the main district site and follow directions for clicking to the special Budget 2016-2017 page.

Have a good night Highland Park.

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