



Haddonfield School District

2019-2020

Preliminary Budget Presentation

March 14, 2019

- To articulate sound multi-year budgeting. This will be accomplished by assessing the attainment of previous goals and planning for the near future.
- The budget process should readily provide our community with a confidence that our expenditures relate to student needs.
- The budget process will demonstrate that the leadership team and the Board of Education have made sound budgeting decisions that are in the best short and long-term benefit to the community.

Budget Objectives

- Develop a budget which complies with the State required 2% tax levy increase limit.
- Utilize CSI to develop a higher level of understanding for the budget process and the proper accounting methods.
- Maintain a high quality educational program at a reasonable cost.
- Comply with State and Federal education mandates.
- Maintain facilities focus on improving security that protect the health and safety of students and staff.
- Continue to evaluate cost savings and revenue generating measures such as shared services and outsourcing in order to focus resources on classroom instruction.
- Maintain reserve accounts for future school renovation projects.
- **Continue to provide financial resources necessary to support the advancement of District Technology.**
- **To evaluate staff to determine how to decrease the need for part-time staff to increase retention and quality of our staff**
- **To support the restructuring of the middle school program**

Budget Goals



SCHOOL TAX INFORMATION

Details on tax rate and its impact to
homeowners

	2018-2019 Budget	2019-2020 Proposal	Difference
Local Tax Levy	\$35,286,748	\$36,159,129	\$872,381
Enrollment Adjustment	\$25,042	\$0	(\$25,042)
Health Care Adjustment	\$0	\$227,061	\$227,061
Banked Cap	\$138,336	\$351,135	\$212,799
Total Tax Levy	\$35,450,126	\$36,737,325	\$1,287,199

Breakdown of Tax Levy



MAJOR INITIATIVES

Highlights of items included in Budget

- Curriculum
 - Curriculum Writing
 - Professional Development
 - Gifted & Talented Program
 - Includes 1 Full-Time Teacher
 - Middle School Realignment
 - Includes 2 Full-Time STEM Teachers
- Technology
 - 1 to 1 Initiative from 5th – 10th Grade
 - Promethean Board expansion throughout district
 - Professional Development for teachers on technology

Highlights

- Counselors
 - 2 PT – FT Elementary Counselors
- Special Education
 - New CST Staff
 - Convert PT Teaching Positions to 2 Full-Time Teachers
- Athletics
 - New Sound System for Stadium
 - Increase Trainer to Full-Time Status
 - Lacrosse Program

Highlights

- Security
 - Focus on Tier 1 Items
 - Locks/Fob Accessibility Improvements
- Facility Upgrades
 - Long Range Planning Process

Highlights



REVENUES

Operating Budget Revenue Analysis

- State Aid
 - Increase of \$176,752 or 10.49%
- Tuition
 - Advertising for students in 6th, 9th, 10, and 11th grades
- Fund Balance
 - Use for One Time Costs for Security and Facility Upgrades

Revenue Highlights

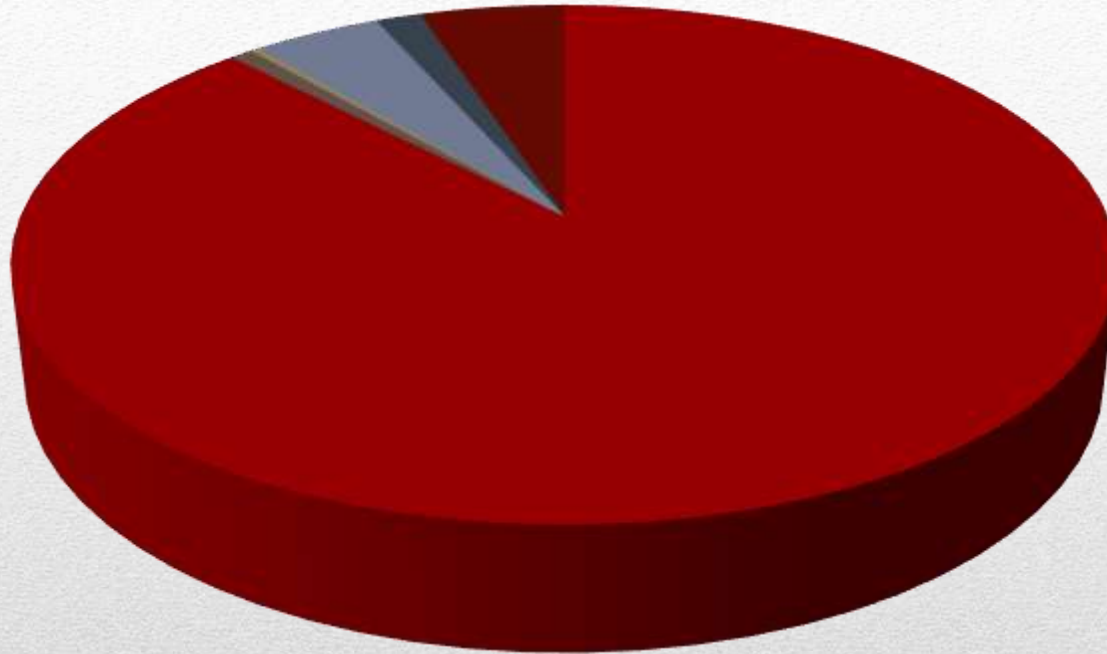
	2019
Uncapped SFRA Aid 2020	2,868,289
State Aid	1,685,574
Percent of Funding	59%
Increase	176,752
Remaining State Aid	1,182,715

State Aid Analysis

	2017-2018	2018-2019	2019-2020	Inc/Dec	Percent Change
Tax Levy	34,594,360	35,450,126	36,737,325	1,287,199	3.63%
Tuition	365,162	154,816	330,726	175,910	113.63%
Interest	15,402	5,000	7,000	2,000	40%
Misc. Rev.	351,766	111,000	152,000	41,000	36.94%
State Aid	1,274,808	1,684,957	1,861,709	176,752	10.49%
Fund Bal.	0	428,535	663,937	235,402	54.93%
Other		324,335			
Reserves			2,120,628	2,120,628	
Totals	36,601,498	38,158,769	41,873,325	3,714,556	9.73%

Operating Budget Revenues

Revenues



- Tax Levy
- Tuition
- Misc. Rev.
- State Aid
- Fund Bal.
- Reserves

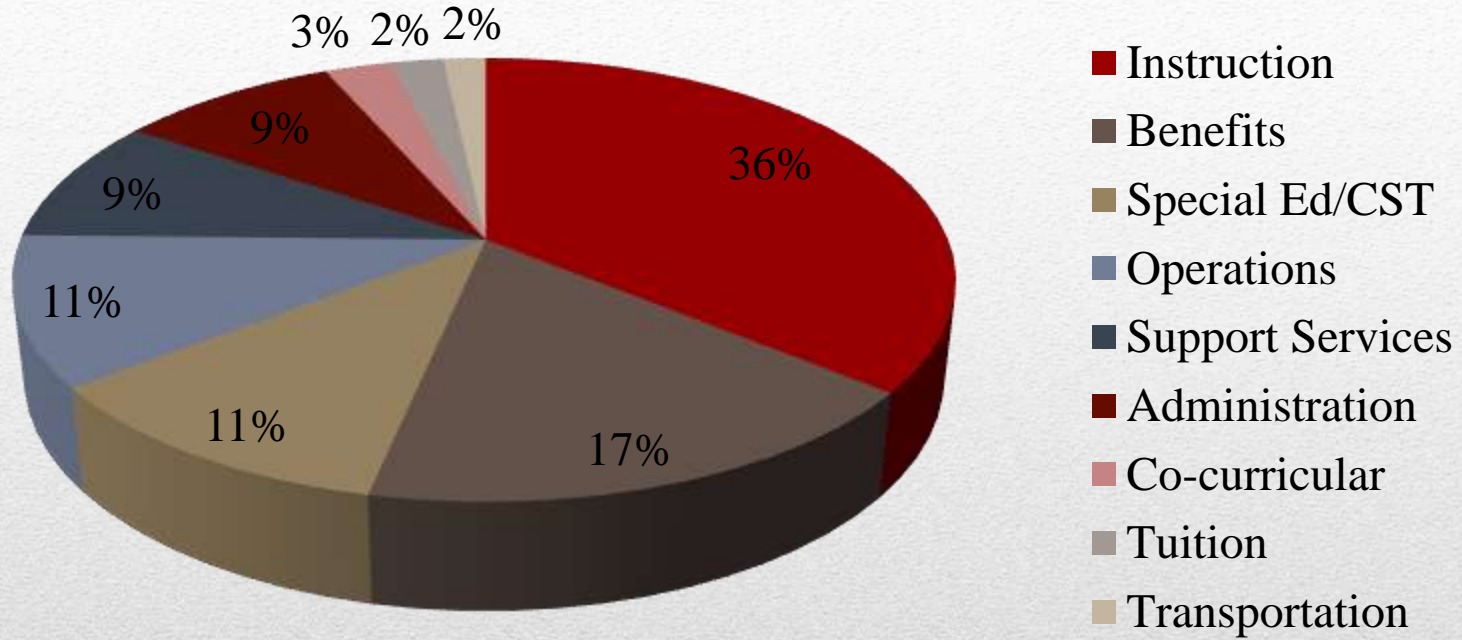
Operating Budget: Revenues



PROPOSED EXPENDITURES

Outline of Key Appropriations in Budget

Appropriations



Operating Budget Breakdown

Category	2018-2019	2019-2020	Percent
Regular Instruct.	12,720,472	13,695,340	7.6%
Special Ed – Instruct.	3,523,833	3,311,422	-6.0%
Co-curricular	419,603	425,146	1.3%
Athletics	571,459	669,726	17.0%
Other Inst. Programs	122,000	102,000	-16.4%
OOD Tuition	626,962	838,200	33.7%
Attendance	92,583	93,177	0.6%
Health	289,130	292,532	1.2%
Speech, OT	738,231	770,080	4.3%
Other Support Services	1,167,387	1,016,279	-12.9%
Guidance	754,322	836,828	4.6%
CST	1,043,023	1,047,878	0.5%

Budget Comparison

Category	2018-2019	2019-2020	Percent
Improvement of Instr.	406,888	331,685	-18.5%
Edu. Media Serv.	614,547	610,566	-0.6%
Instructional St.	25,026	10,580	-57.7%
General Admin	1,347,419	1,189,555	-11.7%
School Admin	1,825,672	1,773,353	-2.9%
Central Services	595,823	572,446	-3.9%
Admin Info. Tech	25,500	25,800	1.2%
Operation/Maint.	3,774,137	4,326,951	11.5%
Transportation	757,964	690,908	-8.9%
Benefits	6,288,270	6,927,063	10.2%
Equipment	246,165	157,800	-35.9%
Summer School (ESY)	65,291	65,000	-0.4%

Budget Comparison



QUESTIONS???