

# **The 2018-19 Budget**

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## **First in a Series of Meetings – Goals & Highlights**

**Bonnie J. Edwards, Superintendent**

**Jennifer Gauld, School Business Administrator / Board Secretary**

**Elizabeth Mennig, Assistant Superintendent for Curriculum and Instruction**

**Haddon Township Board of Education**

**February 15, 2018**

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# Budget Calendar

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- *January 2018* – Meetings with individual administrators to address staffing needs and additional non-staffing requests
  - *February 15, 2018* – Proposed budget goals & highlights – **expenditure side only** – awaiting receipt of state aid figures
  - *March 1, 2018* – Review of preliminary budget (tentative)
  - *March 8, 2018* – Review of preliminary budget (tentative)
  - *March 15, 2018* – Possible release of State Aid figures
    - Legislation has been introduced to give the new administration an extra two weeks to deliver the budget address
  - *May 3, 2018* – Public hearing and adoption of 2018-19 budget
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# Review of Current Year District Goals

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- ❑ Complete a thorough review of district processes to maximize efficiency and cost effectiveness.
  - ❑ Increase the accessibility of student data for all certificated staff members to support targeted teaching, learning, and service delivery.
  - ❑ Enhance the capacity of all teachers to use, analyze, and build effective assessments to inform and differentiate instruction.
  - ❑ Enhance communication with stakeholders through improvements to the district website and use of social media.
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# Budget Assumptions for 2018-2019

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- Continuation of flat state aid
  - 2% increase in local tax levy
  - Maintain existing staffing, programs, and services
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# Budget Assumptions for 2018-2019 (cont'd)

<b>HADDON TOWNSHIP SCHOOL DISTRICT</b>					
<b>Historical Enrollment (October 15)</b>					
<b>Grade</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Preschool</b>	57	54	45	48	45
<b>K</b>	134	149	137	121	123
<b>1</b>	130	152	164	142	125
<b>2</b>	129	134	145	153	132
<b>3</b>	131	127	130	144	146
<b>4</b>	116	131	123	124	135
<b>5</b>	137	113	132	122	130
<b>6</b>	118	139	111	132	123
<b>7</b>	131	117	135	116	138
<b>8</b>	120	130	120	134	114
<b>9</b>	133	120	119	114	133
<b>10</b>	139	135	126	125	118
<b>11</b>	148	140	136	127	125
<b>12</b>	106	149	132	132	123
<b>Special Ed</b>	334	326	324	320	312
<b>Totals</b>	2,063	2,116	2,079	2054	2022

# Budget Assumptions for 2018-2019 (cont'd)

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Enrollment from new construction:

	<b>Albertson Village</b>	<b>Haddon Towne Center</b>
Jennings	1	0
Stoy	1	0
Edison	0	7
Strawbridge	0	2
Middle School	0	2
High School	1	1
<b>Total</b>	<b>3</b>	<b>12</b>

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# Why 2%?

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- FLAT State aid = NO increase in State REVENUE
  - Where do we get our \$\$
    - 2% tax levy increase = \$459,506
    - Increase in fund balance = \$221,323
    - Total revenue increase = \$680,829
  - Anticipated increases in expenses
    - Staff salary increase = \$431,625
    - Increase in medical benefits = \$256,767
    - Total expense increase = \$688,392
  - Beginning budget planning already in a deficit of \$7,563
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# How Are We Saving?

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- UniFLOW:
    - System for tracking printing in an effort to reduce printing costs
  - Decreasing the amount of out of district placements –
    - 33 in the 2014-15 school year
    - 24 in the 2017-18 school year
  - Shared services
    - Educational Data Services Inc. - EDS
      - Cooperative bidding management program
    - Alliance for Competitive Energy Services - ACES
      - Electric & gas consortium
    - Educational Services Commission of NJ – ESCNJ formerly Mercer County Regional Services Cooperative (MRESC)
      - Purchasing consortium (buses)
    - Camden County Education Services Commission (CCESC)
      - Services consortium
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# Budget Priorities 2018-19

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- Substance Abuse Coordinator
    - Currently outsourced – hire district employee
  - Support for in-district programming for students with disabilities
    - .5 FTE Speech Therapist
    - Paraprofessional support & training
    - Supports for students with physical disabilities
    - Technology-based support for 504s
    - Training for inclusion
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# Budget Priorities 2018-19 (cont'd)

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## □ Buildings Maintenance & Grounds

- District-wide painting
  - Concrete replacement as needed
  - New electronic sign for the high school
  - Replacement of a four-wheel drive mower with snow attachment
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# Budget Priorities 2018-19 (cont'd)

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- Technology Maintenance & Enhancement
    - Improve internet accessibility
  - Transportation & Security
    - Replace one out-of-date bus – 54 passenger (#5)
    - New transportation van – 9 passenger (#20)
    - Two-way radios
    - Security camera upgrades
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# Budget Priorities 2018-19 (cont'd)

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## □ Curriculum

- Pilot for math at middle school
  - Complete Math in Focus implementation at elementary level
  - Implement Touchstones Project at high school
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# Expenditure Budget by Major Function

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