

The 2016-17 Budget

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Haddon Township Board of Education

March 17, 2016

Budget Highlights 2016-17

- ☐ District-wide facilities upgrades and maintenance
 - Safety and security
 - ☐ Replace pocket lunch tables at Jennings
 - ☐ Security alarm upgrades to elementary schools
 - ☐ After-school security guard at HTHS
 - ☐ New wrestling mat at HTHS
 - ☐ Replace 2 out-of-date maintenance vehicles
 - ☐ Replace 1 out-of-date bus – 54 passenger (#14)
 - ☐ Repave the remainder of the HTHS access road
 - ☐ Replace choir risers

Budget Highlights 2016-17 (cont'd)

- ☐ District-wide facilities upgrades and maintenance (cont'd)
 - Efficiency
 - ☐ Rear mount snow thrower
 - ☐ Pull-behind field mower for tractor
 - ☐ Auto scrubbers for the new APRs
 - Maintenance (on-going)
 - ☐ District-wide painting
 - ☐ Replace vinyl asbestos tile with vinyl composite tile according to schedule
 - ☐ District-wide sidewalk replacement as needed

Budget Highlights 2016-17 (cont'd)

- ❑ Technology maintenance and enhancement
 - Move from local backup to cloud-based backup
 - Replace aging technology work stations and switches
 - Licenses
 - ❑ Renewal (mobile device management, Safari Montage, Nearpod)
 - ❑ New (learning management system, Papercut)
- ❑ Support for in-district programing for students with disabilities
 - Paraprofessional and OT/PT services

Budget Highlights 2016-17 (cont'd)

- ☐ Curriculum review and adoption
 - Math
 - ☐ Elementary adoption
 - ☐ RMS review
 - Preschool adoption
 - Science
 - ☐ RMS/HS Adoption
 - ☐ Elementary review

Budget Highlights 2016-17 (cont'd)

- ☐ New high school course offerings
 - Honors Chemistry
 - AP Chemistry
 - Applied Physics
 - Engineering II
- ☐ Elementary Interventionist

What Is New Since February 18, 2016?

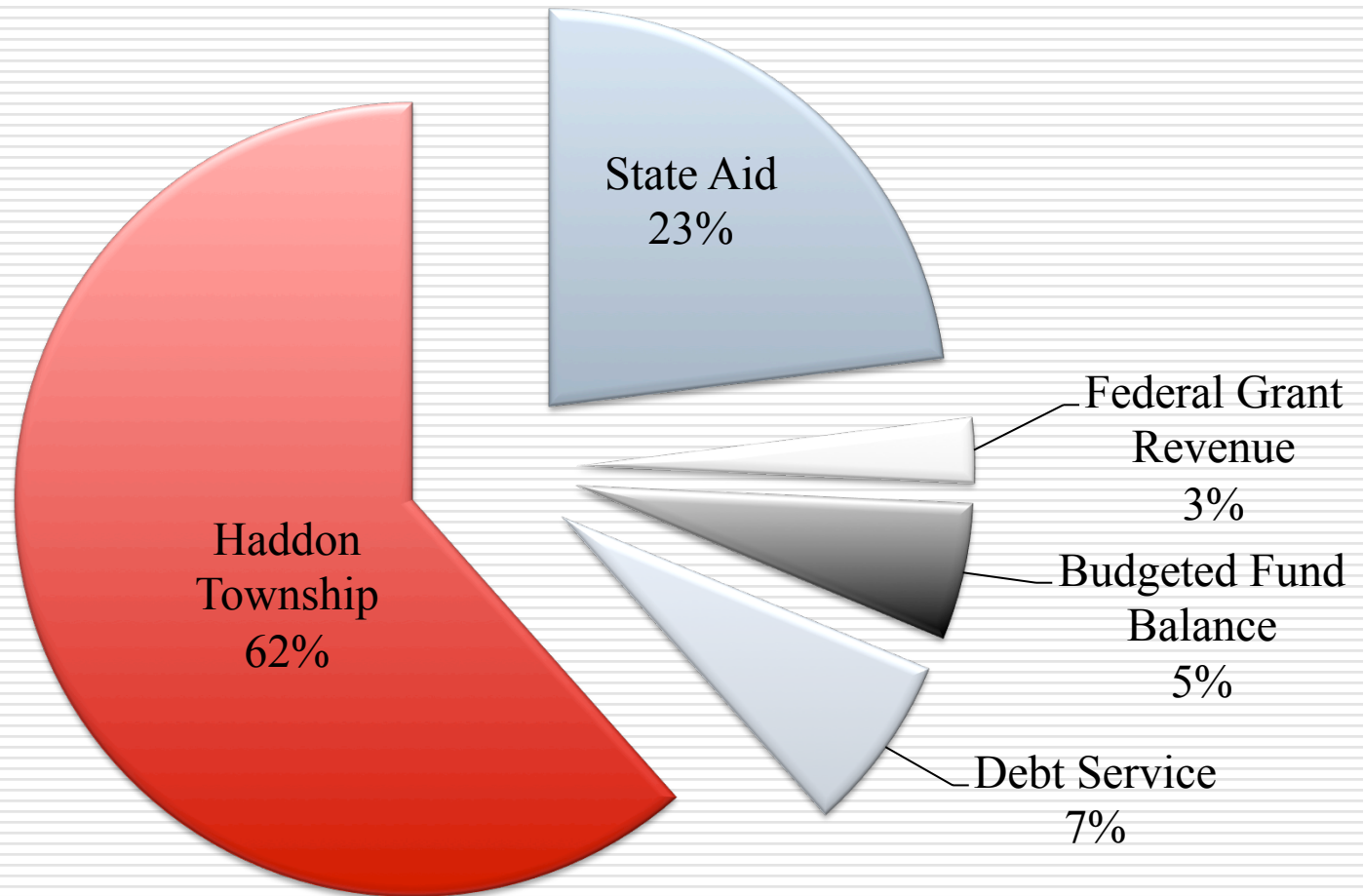
- ❑ State aid figures increased .6% from the previous year
- ❑ Total aid
 - \$8,443,633
- ❑ Total tax levy increase
 - 2%
 - \$441,663

State of New Jersey State Aid Revenue Analysis

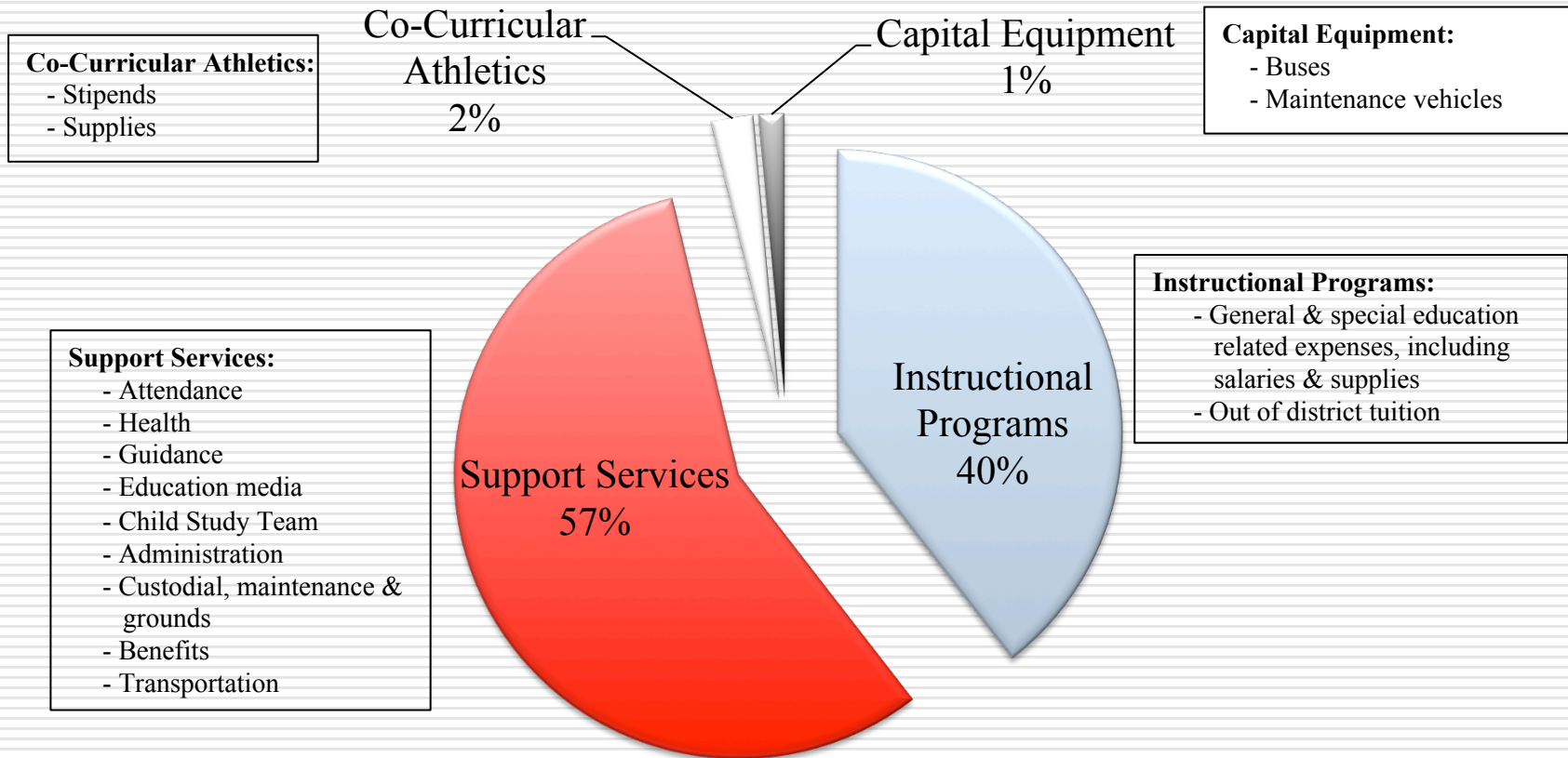
YEAR	State Aid
2009-2010	\$8,891,153
2010-2011	\$7,399,451
2011-2012	\$7,698,150
2012-2013	\$8,353,533
2013-2014	\$8,353,533
2014-2015	\$8,392,963
2015-2016	\$8,392,963
2016-2017	\$8,443,633

2016-2017 State Aid is **\$447,520** below what the district received in 2009-2010

Analysis of Revenue 2016-2017



Expenditure Budget by Major Function



Impact on the Haddon Township Taxpayer

Increase in tax levy – General Fund:

.03974 cents per \$100 of assessed value.

For a home assessed at \$224,338, this is a total increase of \$89.15 per year.

Increase in tax levy – Debt Service Fund:

.0042 cents per \$100 of assessed value.

For a home assessed at \$224,338, this is a total increase of \$9.44 per year.

Impact on the Haddon Township Taxpayer

Increase in tax levy - General Fund	\$441,663
Increase in tax levy – Debt Svc.	\$2,197,604
Total tax levy increase	\$2,639,267
2015 ratables	\$1,258,163,190

The 2016-17 proposed budget represents . . .

an increase of .04394 cents per \$100 of assessed value.

For a home assessed at \$224,338, this is an increase of \$98.59 per year.

$$(\$223,984/\$100) \times \$0.04394 = \$98.59$$

In Summary



- ❑ Without being restored to the 2009-10 levels of State aid, smart fiscal oversight allows the district to retain, restore, and create programs and opportunities for our students

- ❑ This will be done in the new school year with an increase of less than \$99 on average for the residents of Haddon Township

Student Highlights

- ☐ Harry Potter Conference at Chestnut Hill College
 - ☐ Widener University Mousetrap Competition
 - ☐ All State Chorus and Mixed Chorus
 - ☐ Congress of Future Science and Technology Leaders, Award of Excellence
 - ☐ Student Leaders:
 - ☐ Drum Majors
 - ☐ Dance Team Captains
 - ☐ Cheerleading Captains
 - ☐ State Youth Art Month winners
 - ☐ Haunted house drawing chosen for exhibition at the State House
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Student Highlights

RMS 8TH grade held a “Show Your Stripes” fundraiser for Ronald McDonald House in Philadelphia



Our Students





Our Students



Questions and Comments

