

The 2016-17 Budget

First in a Series of Meetings – Goals & Highlights

Bonnie J. Edwards, Superintendent

Jennifer Gauld, School Business Administrator / Board Secretary

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Haddon Township Board of Education

February 18, 2016

Budget Calendar

- ❑ *January 2016* – Meetings with individual administrators to address staffing needs and additional non-staffing requests
 - ❑ *February 18, 2016* – Proposed budget goals & highlights – **expenditure side only** – awaiting receipt of state aid figures
 - ❑ *March 3, 2016* – Review of preliminary budget with state aid amounts
 - ❑ *March 10, 2016* – Second review of preliminary budget
 - ❑ *March 17, 2016* – Approval of the preliminary budget for submission to County Office of Education
 - ❑ *May 5, 2016* – Public hearing and adoption of 2016-17 budget
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Budget Assumptions for 2016-2017

- Continuation of flat state aid
- 2% increase in local tax levy
- Maintain existing staffing, programs and services
- State aid numbers available on or about February 19, 2016 and will be included in the March 3, 2016 presentation

Review of 2015-2016 District Goals

- ❑ To complete all district boiler system replacements, 95% of Van Sciver Phase 1 projects (re-roofing, restoration of the existing building, and the new multi-purpose room addition), and the bidding process for all remaining bond referendum projects.
- ❑ To provide on-going targeted professional development to support teachers' ability to enhance instruction through the use of personal computing devices as learning tools.
- ❑ To revise and align the middle school and high school science curricula with the Next Generation Science Standards.
- ❑ To pilot and select an elementary math program to best support students in mastering the CCSS.

Budget Priorities for 2016-2017

- Meet our district goals
- Maintain and improve our facilities
- Maintain existing academic, athletic, and aesthetic programs
- Address student support needs

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 - Replace 2 out-of-date maintenance vehicles
 - Replace 1 out-of-date bus – 54 passenger (#14)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 blower
 - ❑ Pull-behind field mower for tractor
 - ❑ Auto scrubbers for the new APRs
 - Maintenance (ongoing)
 - ❑ 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 to cloud-based data 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 programming 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

Expenditure Budget by Major Function

