

The 2020-21 Budget

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Haddon Township Board of Education

February 20, 2020

Budget Calendar

- ❑ *January 2020* – Meetings with individual administrators to address staffing needs and additional non-staffing requests
 - ❑ *February 20, 2020* – Budget update – awaiting receipt of state aid figures
 - ❑ *February 25, 2020* – Governor's Budget Address
 - ❑ *March 5, 2020* – Special budget meeting
 - Release of State Aid figures
 - Review of preliminary budget details
 - ❑ *March 19, 2020* – Regular Board meeting will include approval of budget for submission to county office
 - ❑ *May 7, 2020* – Public hearing on 2020-21 budget
 - ❑ *May 14, 2020* – Special meeting for budget adoption
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Mission Statement

The mission of the Haddon Township School Community

is to expand minds,

cultivate problem-solvers,

and inspire leaders

who persevere in an evolving world.

Review of Current District Goals

- ☐ Continue to build capacity to use student data for all certified staff members to support targeted teaching, learning, and service delivery.
 - ☐ Continue to build capacity to integrate high-impact, research-based instructional practices to increase student achievement.
 - ☐ Enhance opportunities for community engagement with district schools.
 - ☐ Investigate opportunities to streamline district operations to contain costs.
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Budget Assumptions for 2020-2021

- ☐ Continuation of flat state aid
 - ☐ 2% increase in local tax levy
 - ☐ Maintain current staff, programs, and services
 - ☐ Consistent enrollment
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Why 2%?

- FLAT State aid = NO increase in State REVENUE
 - Where do we get our \$\$
 - 2% Tax Levy Increase = \$478,070
 - Increase in Fund Balance = \$100,467
 - Total Revenue Increase = \$577,603
 - Estimated increases in expenses
 - Salaries = \$526,000
 - Medical Benefits = \$111,600
 - Total Expense Increase = \$637,600
 - Beginning budget planning already in a deficit of (\$59,997)
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Additional Revenue Sources

- Federal Grants
 - Elementary and Secondary Education Act (ESEA)
 - Individuals with Disabilities Education Act (IDEA)
 - State Grants
 - School Development Authority - Alyssa's Law Compliance & School Security Grants
 - Discretionary Grant
 - NY Jets - Eat Right, Move More program – Food Service
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Additional Cost Saving Measures

- Investigating feasibility of creating tuition-based special education program
 - Analyzing district-wide subscriptions usage
 - Maximizing opportunities for shared services
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Budget Priorities for 2020-2021

☐ Sustainability & Maintenance

- Sustain ALL current programs
 - Preserve existing staffing levels
 - Maintain our facilities
 - Continue to focus on streamlining district operations in order to reduce cost
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Budget Highlights 2020-2021

Finance & Facilities

☐ Transportation

- Replace two out-of-date buses
- 54 passenger (#21)
- 25 passenger (#18) wheelchair lift bus

☐ Security

- 2-way radios
 - Security camera upgrades
 - Additional lighting
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Budget Highlights 2020-2021

Finance & Facilities (cont..)

☐ Maintenance & Grounds

- Repave bus pen

- Replace

- ☐ 2 mowers

- Four-wheel drive mower with snow attachment

- Push mower

- ☐ Visitor stadium roof

☐ Repair

- 2007 Ford F250 engine

Budget Highlights 2020-21

Curriculum & Program

- ☐ Algebra I
 - Pilot middle school/high school
 - ☐ Textbook purchases for high school
 - Science
 - Social Studies
 - Language Arts
 - ☐ Refresh elementary book rooms
 - ☐ Ongoing investment in data warehousing system
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Conclusion

Continue to examine innovative ways to

expand minds,

cultivate problem-solvers,

and inspire leaders

who persevere in an evolving world

despite the lack of additional state funding.
