



Haddonfield School District

2018-2019

BUDGET DISCUSSION – PRELIMINARY APPROVAL

MARCH 22, 2018



PROPOSED TAX LEVY

Analysis of the Local Tax Levy

	2017-2018 Budget	2018-2019 Proposal	Increase
Local Tax Levy	\$34,482,670	\$35,286,748	\$804,078
Enrollment Adjustment	\$111,690	\$25,042	(\$86,648)
Health Care Adjustment	\$0	\$0	\$0
Banked Cap	\$0	\$138,336	\$138,336
Total Tax Levy	\$34,594,360	\$35,450,126	\$855,766

Breakdown of Tax Levy

	Tax Rate 2017 - 18	Tax Rate 2018-19
Base Tax	1.5350	1.5547
Enrollment Adjustment		0.0011
Banked Cap		0.0061
Debt Service	0.1051	0.1321
School Tax	1.6401	1.6941

Tax Rates are based on \$100 of Assessment Value

Tax Levy

	Preliminary
2% Cap	2.0%
Enrollment Adjustment	0.07%
Health Care Adjustment	0%
Banked Cap	0.37%
Local Tax Levy	2.44%
Adjustment for New Valuations	-0.72%
Effective School Tax	1.72%

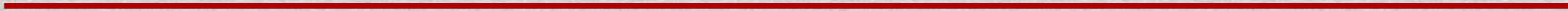
The Average Assessed Home of \$491,674 will see an approximate increase of \$265 annually or approximately \$22 per month.

Tax Percent Change



School Year	Local Tax Levy
2015-2016	2.10%
2016-2017	2.66%
2017-2018	1.78%
2018-2019	1.72%

Local Tax Levy Comparison



Revenue	2017-2018	2018-2019	Change
State Aid	\$1,138,121	\$1,366,943	\$228,822
Tuition	\$233,526	\$154,816	(\$78,710)
Misc. Revenue	\$116,000	\$116,000	\$0
Budgeted Fund Balance	\$552,572	\$428,535	(\$124,037)

Other Revenue Projections



HIGHLIGHTS OF THE BUDGET

Curriculum, Special Education, Safety and Well
Being of our Students, Technology and Facilities



Curriculum

2 Supervisors	\$200,000
HS Science Teacher	\$80,000
Science Curriculum (ES)	\$85,000
Physics Textbooks	\$40,000

Special Ed

Special Education Audit	\$25,000
Audit Findings	\$100,000
Wilson Training	\$18,000

Student Wellness

Elem Counselor (PT to FT)	\$55,000
Intramural Sports	\$8,000
Lacrosse	\$10,000

Technology

Display Panels	\$100,000
Wireless Network controller	\$6,700
ISCSI Storage SAN	\$20,000

Facilities

Maintenance Staff	\$80,000
Maintenance Vehicle	\$40,000
ADA Mulch, Paint, furniture	\$41,000
Security	TBD

Highlights

