

HADDONFIELD SCHOOL DISTRICT

Public Hearing for the 2020-2021 Budget April 30, 2020

Presented By:

Michael Catalano, Board Secretary / Asst. Business Administrator



AGENDA

- Operating Budget
- Tax Levy and Adjustments
- Tax Rate
 - Comparison to Prior Year
 - Assessed Value Scenarios
 - Tax Dollar Allocation
- Recap of Budget Accomplishments
 - Instruction, Support, Capital Improvements
 - Security
- Questions & Answers



OPERATING BUDGET

Revenues

	2018-2019 Actual	2019-2020 Revised	2020-2021 Proposed	Increase / (Decrease)	% Change
Tax Levy	\$35,450,126	\$36,737,325	\$37,472,072	\$734,747	2.00%
Tuition	240,194	330,726	200,000	(130,726)	-39.53%
Interest	63,969	7,000	19,000	12,000	171.43%
Misc. Revenue	196,214	152,000	150,000	(2,000)	-1.32%
State Aid	1,792,443	1,861,709	2,129,720	268,011	14.40%
Fund Balance	0	663,937	723,280	59,343	8.94%
Other	(151,601)	432,422	2,800,000	2,367,578	547.52%
Totals	\$37,591,345	\$40,185,119	\$43,494,072	\$3,308,953	8.23%



TAX LEVY

	2018-2019 Budget	2019-2020 Budget	2020-2021 Proposal	Increase / (Decrease)
Prior Year Total Levy	\$34,594,851	\$35,450,126	\$36,737,325	\$1,287,199
2% Allowable Increase	691,897	709,003	734,747	25,744
Local Tax Levy	35,286,748	36,159,129	37,472,072	1,312,943
Enrollment Adjustment	25,042	0	0	0
Health Care Adjustment	0	227,061	0	(227,061)
Banked Cap	138,336	351,135	0	(351,135)
Total Tax Levy	\$35,450,126	\$36,737,325	\$37,472,072	\$734,747



TAX RATE Rate Comparison

	FY 2020 Rate	FY 2021 Proposed Rate
General Fund	0.016067	0.016186
Debt Service Fund	0.001302	0.001306
Total Rate	0.017369	0.017492



TAX RATE

Assessed Value Scenarios

Assessed Home Value of...	FY 2020 Rate 0.017369	FY 2021 Proposed Rate 0.017492	Annual Increase	Monthly Increase
\$300,000	\$5,211	\$5,248	\$37	\$3
\$500,000	\$8,685	\$8,746	\$62	\$5
\$700,000	\$12,158	\$12,244	\$86	\$7

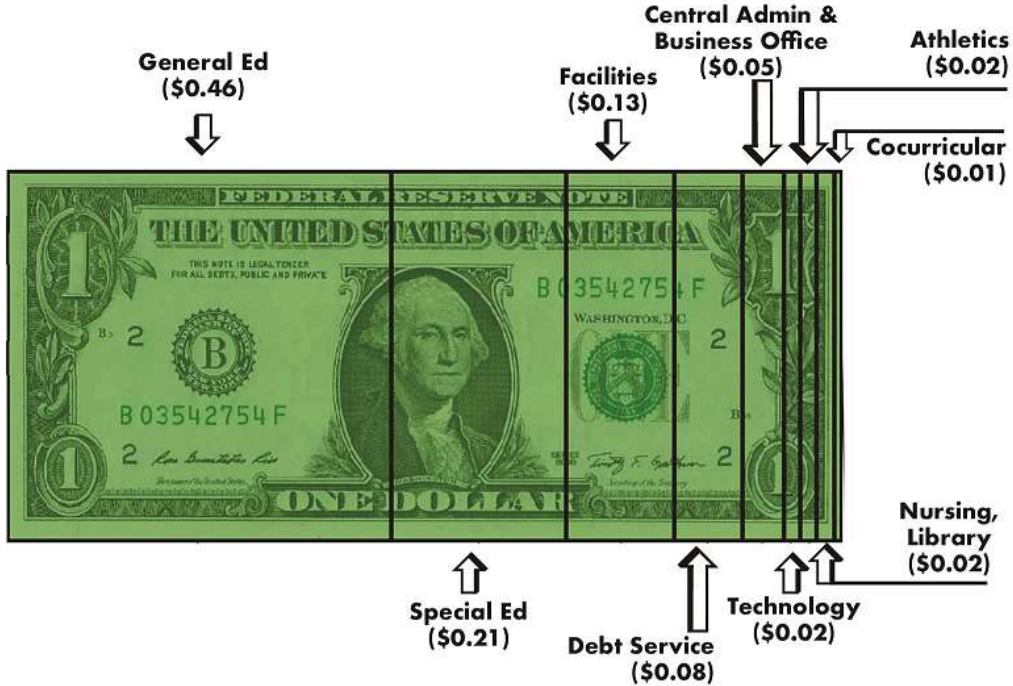


TAX RATE

Tax Dollar Allocation

April 2020

Where does your tax dollar go in the Haddonfield School District ?



<p>Note: On this chart, "Staff" always includes: Salaries, Benefits, Supplies, Professional Development</p> <p>Staff →</p> <p>Other →</p>	<p>General Ed Covers: Teachers, Principals, School Secretaries</p>	<p>Facilities Covers: Director, Maintenance Staff Also includes Utilities</p>	<p>Central Administration & Business Office Covers: Administrators & Business Office Staff</p>	<p>Athletics Covers: Director, Secretary, Athletic Trainer, Transportation</p>
	<p>Special Ed Covers: CST, Director, Special Ed. Teachers, E.A.s Also includes: Out-of-District Placements, Settlements</p>	<p>Debt Service Includes Principal & Interest on Bonds</p>	<p>Technology Covers: Director, IT Staff Also includes: Utilities</p>	<p>Nursing, Library Covers: Nurses & Librarians</p> <p>Cocurricular Covers: Club Advisors & Other (non-athletic) Stipend Positions</p>



BUDGET ACCOMPLISHMENTS

Accomplishments/Additions To The Budget

- Staff – Instructional staff due to enrollment projections, maintenance and IT
- AP Capstone Program – supplies and training
- Math Professional Development – K through 8th grade
- Expand 1:1 initiative
- Furniture for flexible learning – districtwide
- Project Based Learning – training
- Capital Improvements
 - High School C-Wing AHU Addition



BUDGET ACCOMPLISHMENTS

Security

- Existing
 - High School SRO
 - Visitor Management System
- In Progress
 - Interior Door Window Covers
 - Vestibules at Elizabeth Haddon and Tatem
 - SEL Ruler program through Yale University
- Future
 - District Student Assistance Coordinator
 - Digital Floor Mapping System
 - Cameras



PUBLIC HEARING

Questions and Answers

