



# **HADDONFIELD SCHOOL DISTRICT**

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**2010-2011**

**FINANCE COMMITTEE  
BUDGET PROPOSAL**



# PARAMETERS

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- **Continue to improve curricular offerings for all students**
- **Meet the learning needs of the students**
- **Continue to develop a learning environment that challenges students to think critically**
- **Continue professional development for all staff**
- **Maintain fiscal responsibility**



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# QUICK SUMMARY

FROM

# LAST PRESENTATION



# REDUCTION ALTERNATIVES

## Program Reductions

- All regular education EA's \$9,000
- Restructure PE/Health \$96,000
- Elementary class size \$264,000
- Reduce elementary specials \$100,000
- Cross team MS \$132,000
- Reduce HS faculty \$132,000
- Sports Reductions \$94,000
- Orchestra Reduction \$35,000
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- Total of all program reductions **\$862,000**

## Deficit with a Tax Levy Increase of

- 4% -- (\$ 261,312)
- 3% -- (\$ 553,312)
- 2% -- (\$ 845,312)
- 1% -- (\$1,137,312)
- 0% -- (\$1,429,312)



# REDUCTION ALTERNATIVES

## Operation Reductions

■ Custodial Outsourcing	\$ 300,000
■ Capital Repairs	\$ 200,000
■ Operations Reduction	\$ 115,000
Total of all Operation reductions	<b>\$615,000</b>

## Deficit with a Tax Levy Increase of

■ 4% --	(\$ 261,312)
■ 3% --	(\$ 553,312)
■ 2% --	(\$ 845,312)
■ 1% --	(\$1,137,312)
■ 0% --	(\$1,429,312)



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**RECOMMENDING A TAX  
LEVY INCREASE OF  
2.53%**



# RECOMMENDATIONS

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■ Operations	\$ 115,000
■ Outsource custodial	\$ 300,000
■ Energy savings	\$ 50,000
■ Reduce 1 elementary position	\$ 66,000
■ Reduce PE at HMHS	\$ 50,000
■ Reduce Orchestra	\$ 35,000



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# DISCUSSION