



HADDONFIELD SCHOOL DISTRICT

**DISCUSSION OF 2010-2011
BUDGET PROPOSAL**



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



RECOMMENDATIONS

■	Outsource custodial	\$ 300,000
■	Operations	\$ 115,000
■	Energy savings	\$ 64,000
■	Reduce 1 elementary position	\$ 66,000
■	Reduce PE at HMHS	\$ 66,000
■	Reduce Orchestra	\$ 35,000
	\$14,000 to the good	



DISCUSSION



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	\$615,000

Deficit with a Tax Levy Increase of

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