



HADDONFIELD SCHOOL DISTRICT

**DRAFT BUDGET PROPOSAL
WITH NEW STATE AID CUT**



PARAMETERS

- **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**



BACKGROUND

- **Proactively anticipated the mid-year loss of \$329,000 of State Aid and tuition/interest revenue**

STEPS TAKEN



BACKGROUND

■ Freeze all purchases except for emergencies	\$ 163,000
■ All field trips must be self supporting	\$ 15,000
■ Freeze all conferences except those required for certification or by the state	\$ 11,000
■ Freeze hiring of vacant positions for remainder of school year	
■ Grounds	\$ 21,000
■ Language Arts Specialist	\$ 60,000
■ Reduction in force	
■ Secretarial	\$ 22,000
■ Custodial	\$ 14,000
■ IDEA Grant adjustments	\$ 23,000



BACKGROUND

Prior to March 17, 2010

Revenue vs. Expenditures



BACKGROUND

Deficit with a Tax Levy increase of

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



BACKGROUND

March 11, 2010 Budget Proposal

2.53% tax levy increase



BACKGROUND

To Achieve

■	Outsource custodial	\$ 300,000
■	Operations	\$ 115,000
■	Energy savings	\$ 64,000
■	Secretarial	\$ 55,000
■	Reduce 1 elementary position	\$ 66,000
■	Reduce PE at HMHS	\$ 66,000
■	Reduce Orchestra	\$ 35,000



BACKGROUND

**On March 17, 2010 the District
was told it lost
\$1,500,000 of State Aid**



BACKGROUND

Deficit with a Tax Levy Increase of

- 4% -- (\$ 1,511,312)
- 3% -- (\$ 1,803,312)
- 2% -- (\$ 2,095,312)
- 1% -- (\$ 2,387,312)
- 0% -- (\$ 2,679,312)



BACKGROUND

OR

\$1,250,000 MORE

THAN TOLD TO PLAN FOR



BACKGROUND

**THIS STATE AID LOSS IS
COMPOUNDED BY THE FACT
THAT ALL SCHOOL
DISTRICTS IN NJ ARE SELF
INSURED FOR
UNEMPLOYMENT**



BACKGROUND

\$220,000

**Additional required to cover
exposure for custodial
unemployment and retirement
payouts**



BACKGROUND

\$310,000

**Additional required to cover
exposure for new
unemployment costs**



BACKGROUND

Deficit with a Tax Levy Increase of

- 4% -- (\$ 2,041,312)
- 3% -- (\$ 2,333,312)
- 2% -- (\$ 2,625,312)
- 1% -- (\$ 2,917,312)
- 0% -- (\$ 3,209,312)



BACKGROUND

At March 11, 2010 meeting

2.53% Tax Levy Increase



BUDGET REDUCTIONS

■ All previous recommendations

■	Outsource custodial	\$ 300,000
■	Operations	\$ 115,000
■	Energy savings	\$ 64,000
■	Secretarial	\$ 55,000
■	Reduce 1 elementary position	\$ 66,000
■	Reduce PE at HMHS	\$ 66,000
■	Reduce Orchestra	\$ 30,000



BUDGET REDUCTIONS

- **Senior Administrators**

- **2.5 positions** **\$ 220,000**

- **Secretarial**

- **3 positions** **\$ 160,000**



BUDGET REDUCTIONS

- **Maintenance**

- 1.5 positions \$ 75,000

- **Grounds**

- 1 position \$ 42,000



BUDGET REDUCTIONS

■ Special Education

- Summer School \$ 31,500
- Teacher .5 position \$ 30,000
- Contracted Services \$ 25,000



BUDGET REDUCTIONS

■ Athletics

- Freshman Sports \$ 52,500
- MS Basketball \$ 18,200



BUDGET REDUCTIONS

■ Clerks

- 1 position 7-1-10 \$ 40,000
- 1 position 3-1-11 (next year)



BUDGET REDUCTIONS

■ High School

- Guidance \$ 66,000
- PE – .5 position \$ 30,000
- English \$ 66,000
- History \$ 66,000



BUDGET REDUCTIONS

■ Middle School

- 6th Grade Team \$ 132,000
- Counseling \$ 15,000
- PE – .25 position \$ 15,200
- EA savings \$ 11,000



BUDGET REDUCTIONS

■ Elementary

- Reading Recovery \$ 150,000
- Faculty 2.5 \$ 162,000
- Social Worker \$ 20,000
- Nurse – Health class \$ 16,000



REVENUE SOURCES

- **State required fund balance addition**

\$ 58,000



REVENUE SOURCES

- **Increase expected amount of
Extraordinary Aid**

\$ 60,700



REVENUE SOURCES

Increase the Activity Fee

**For every \$25.00 increase
\$15,000 generated to cover
cost of extracurricular**



REVENUE SOURCES

- **Use ARRA Funds to pay for Special Education Summer School**

\$171,000



REVENUE SOURCES

- **Charge for custodial services on the weekend and during vacations for ALL outside groups**

\$20,000



REVENUE SOURCES

- **Charge Haddonfield Child Care for use of buildings**

\$20,000



SUMMARY

**At a 2.53% tax levy increase
need to find \$2,479,000**

- **Budget Reductions – \$2,134,000**
- **Revenue Sources – \$ 345,000**



SUMMARY - REDUCTIONS

Outsource Custodial \$300,000

Reduce Operations \$115,000

Reduce Energy \$ 64,000

Maintenance \$ 75,000

- 1.5 workers

Grounds \$ 42,000

- 1 worker

Administrative Reductions

\$380,000

- 2.5 Senior Administrators
- 4 Secretaries

Special Education \$ 86,500

- Reduce Summer School
- Reduce Contracted Services
- .5 teacher



SUMMARY – REVENUE

Additional Fund Balance

\$ 58,000

Increase in Extraordinary Aid

\$ 60,700

ARRA Funds

\$171,000

Charge for Use of Facilities

\$ 40,000

Activity Fee increase

■ **Every \$25.00 \$ 15,000**

■ **Weekend use**

■ **Haddonfield Child Care**



QUESTIONS



DISCUSSION

