



# **HADDONFIELD SCHOOL DISTRICT**

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**2011-2012  
BUDGET PROPOSAL  
February 10, 2011**



# 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**



# 2011-2012 Proposed Revenue

|                   | Budget 2010-11 | 2011-12 Proposed | % Increase / Decrease |
|-------------------|----------------|------------------|-----------------------|
| Local Tax Levy    | \$ 30,299,125  | \$ 30,299,125    | 0%                    |
| State Aid         | \$ 0           | \$ 0             | 0%                    |
| Extraordinary Aid | \$ 241,047     | \$ 241,047       | 0%                    |
| Tuition           | \$ 321,944     | \$ 278,750       | (-17%)                |
| Rental Income     | \$ 56,000      | \$ 56,000        | 0%                    |



# 2011-2012 Proposed Revenue

|                      | Budget 2010-11       | 2011-12 Proposed     | % Increase / Decrease |
|----------------------|----------------------|----------------------|-----------------------|
| Interest Income      | \$ 25,000            | \$ 15,000            | (-40%)                |
| Program Income       | \$ 36,000            | \$ 12,000            | (-67%)                |
| Activity Fee         | \$ 60,000            | \$ 60,000            | 0%                    |
| Excess Fund Balance  | \$ 196,621           | \$ 109,208           | (-44%)                |
| Fund Balance         | \$ 133,641           | 0                    | (-100%)               |
| <b>TOTAL REVENUE</b> | <b>\$ 31,594,378</b> | <b>\$ 31,296,130</b> | <b>(-.94%)</b>        |



# Additional Revenue Sources:

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- **Title II**                      **\$50,149**  
Helps support professional development, instruction teaching materials, curriculum development and Instructional Support program



# Additional Revenue Sources:

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- IDEA Federal Basic Instruction \$507,339
- IDEA Federal Preschool Inst \$25,819
- IDEA ARRA instruction thru 8/11 \$542,475
  - Monies used to assist District in Special Education out-of-district costs and support Special Education in Non public schools.



- **State Aid payments – have been eliminated**
- **Extraordinary Aid – remain hopeful this will continue**



# 2011-2012 Proposed Appropriations

| <b>SALARIES</b>                   | <b>2010-11 Actual</b> | <b>2011-12 Proposed</b> | <b>Increase / Decrease</b> |
|-----------------------------------|-----------------------|-------------------------|----------------------------|
| <b>Regular Education</b>          | <b>\$ 12,230,236</b>  | <b>\$ 12,405,470</b>    | <b>1.43%</b>               |
| <b>Special Education</b>          | <b>\$ 4,415,671</b>   | <b>\$ 4,516,550</b>     | <b>2.28%</b>               |
| <b>Operations and Maintenance</b> | <b>\$ 765,149</b>     | <b>\$ 764,350</b>       | <b>(-.10%)</b>             |
| <b>Administration</b>             | <b>\$ 2,106,734</b>   | <b>\$ 2,064,445</b>     | <b>(-2.01%)</b>            |
| <b>TOTAL SALARIES</b>             | <b>\$ 19,527,790</b>  | <b>\$ 19,750,815</b>    | <b>1.14%</b>               |



# 2011-2012 Proposed Appropriations

|                                     | 2010-11 Actual      | 2011-12 Proposed    | Increase / Decrease |
|-------------------------------------|---------------------|---------------------|---------------------|
| <b>Health Benefits</b>              | <b>\$ 3,938,085</b> | <b>\$ 4,285,500</b> | <b>8.82%</b>        |
| <b>Soc Sec / FICA / Pension</b>     | <b>\$ 1,245,624</b> | <b>\$ 1,245,213</b> | <b>(-.03%)</b>      |
| <b>Operations &amp; Maintenance</b> | <b>\$742,681</b>    | <b>\$ 743,000</b>   | <b>.04%</b>         |
| <b>Special Ed Tuition</b>           | <b>\$876,665</b>    | <b>\$ 876,665</b>   | <b>0%</b>           |
| <b>Professional Services</b>        | <b>\$ 238,220</b>   | <b>\$ 238,220</b>   | <b>0%</b>           |
| <b>Transportation</b>               | <b>\$ 411,400</b>   | <b>\$ 414,400</b>   | <b>.73%</b>         |



# 2011-2012 Proposed Appropriations

|                          | 2010-11 Actual | 2011-12 Proposed | Increase / Decrease |
|--------------------------|----------------|------------------|---------------------|
| Professional Services    | \$ 330,800     | \$ 330,800       | 0%                  |
| Textbooks                | \$ 120,750     | \$ 120,750       | 0%                  |
| Supplies                 | \$ 505,950     | \$ 505,950       | 0%                  |
| Operational              | \$ 236,850     | \$ 236,850       | 0%                  |
| Extracurricular Programs | \$ 323,485     | \$ 329,052       | 1.72%               |
| Athletic Programs        | \$ 651,228     | \$ 661,565       | 1.59%               |



# 2011-2012 Proposed Appropriations

|                             | 2010-11 Actual       | 2011-12 Proposed     | Increase / Decrease |
|-----------------------------|----------------------|----------------------|---------------------|
| Gas and Electric            | \$ 870,000           | \$ 875,000           | .57%                |
| Custodial Outsourcing       | \$ 1,122,850         | \$ 1,135,000         | 1.08%               |
| Capital Outlay – Facilities | \$200,000            | \$ 200,000           | 0%                  |
| Capital Outlay – Technology | \$ 50,000            | \$ 50,000            | 0%                  |
| <b>Total Appropriations</b> | <b>\$ 31,392,378</b> | <b>\$ 31,998,780</b> | <b>1.93%</b>        |



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# Total Revenue – 2011-12

**\$ 31,296,130**



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# Total Appropriations – 2011-12

**\$ 31,998,780**



## Projected Budget Deficit

**0% Tax Levy inc (\$702,650)**

**1% Tax Levy inc (\$399,658)**

**2% Tax Levy inc (\$ 96,667)**



- | <u>Therefore:</u>   | <u>Budget Deficit equals:</u> |
|---|-------------------------------|
| ■ 0% tax levy   | 10.8 faculty                  |
| ■ 1% tax levy   | 5.4 faculty                   |
| ■ 2% tax levy   | 1.25 faculty                  |
| ■ K-12 budget reductions will result in increased class sizes and reduction in programs |                               |



# Potential Budget Reductions:

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- (2) High School Content teachers
- (2) Middle School teachers/elimination of 1 grade level team
- (6) Elementary positions which will be a combination of teachers, specials and EA's
- Elimination of Capital Outlay/Facilities
- Reduction in Athletics/Extracurriculars



# Review of Previous Year's Budget Cuts:

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- Reduced Regular Education EA's
- Restructured Physical Education/Health
- Reduced Elementary Specials
- Reduced Athletics/Extracurricular
- Reduced HMHS Orchestra program
- Reduced Support staff positions



# Review of Previous Year's Budget Cuts:

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- Reduced Administration by 2.5 positions
- Reduced HS clerk positions
- Reduced Maintenance positions
- Reduced Grounds positions
- Eliminated Custodial staff for Outsourcing
- Reduced Substitute teaching costs
- Changed Health benefits plan to SEHBP



## 2011-12 Budget Factors:

- **Governor's Budget message on February 22, 2011**
- **2% Tax Levy cap**
- **Borough of Haddonfield \$7million tax ratables decrease**
- **Special Education costs**



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# DISCUSSION