



HADDONFIELD SCHOOL DISTRICT

**2011-12 Budget Proposal
Discussion
February 24, 2011**



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**



2011-12 Budget Status:

2011-12 Total Revenue:	\$31,296,130
2011-12 Total Appropriations:	\$31,998,780



Projected Budget Deficits with Tax Levy Increases:

<u>Tax Levy Increase</u>	<u>Budget Deficit</u>	<u>Effective Tax Increase</u>
2.0%	(\$ 96,667)	2.2%
1.8%	(\$ 160,667)	2.0%
1.5%	(\$ 250,918)	1.5%
1.0%	(\$ 399,658)	1.2%
.5%	(\$ 551,154)	.7%
0%	(\$ 702,650)	.2%

Effective Tax Increase at these percentages includes \$64,000 or .2% which is a result of a \$7 million ratables decrease in Borough of Haddonfield.



Tax Levy Increases over the Last 4 Years:

■ School year 2007-08	3.41%
■ School year 2008-09	2.39%
■ School year 2009-10	1.62%
■ School year 2010-11	3.25%



Budget Reductions by Tax Levy

■ 0% Tax Levy-Reductions (\$702,650)

■ Reduce regular Ed EA's	(\$ 29,000)
■ Eliminate Elementary positions (2)	(\$126,150)
■ Eliminate Elementary specials position (1)	(\$ 66,000)
■ Eliminate MS Cross team positions (2)	(\$132,000)
■ Eliminate HS content programs (2)	(\$132,000)
■ Reduce Administration	(\$ 17,500)
■ Eliminate Capital Repairs	(\$200,000)
■ Total of all program reductions	(\$702,650)



Budget Reductions by Tax Levy

■ 0.5% Tax Levy-Reductions (\$551,154)

■ Reduce regular Ed EA's	(\$ 29,000)
■ Eliminate Elementary teaching positions (1)	(\$ 68,000)
■ Eliminate Elementary specials position(1)	(\$ 66,000)
■ Eliminate MS Cross team positions (2)	(\$132,000)
■ Eliminate HS content program (1)	(\$ 66,000)
■ Reduce Administration	(\$ 17,500)
■ Reduce Capital Repairs	(\$172,654)
■ Total of all program reductions	(\$ 551,154)



Budget Reductions by Tax Levy

■ 1.0% Tax Levy-Reductions (\$399,658)

■ Reduce regular Ed EA's	(\$ 29,000)
■ Eliminate Elementary teaching position (1)	(\$ 66,000)
■ Eliminate Elementary specials position(1)	(\$ 66,000)
■ Eliminate HS content program (1)	(\$ 66,000)
■ Reduce Administration	(\$ 17,500)
■ Eliminate Capital Repairs	(\$155,158)
■ Total of all program reductions	(\$399,658)



Budget Reductions by Tax Levy

■ 1.5% Tax Levy-Reductions (\$250,918)

■ Reduce regular Ed EA's	(\$ 29,000)
■ Eliminate Elementary specials position(1)	(\$ 66,000)
■ Reduce Administration	(\$ 17,500)
■ Eliminate Capital Repairs	(\$138,418)
■ Total of all program reductions	(\$250,918)



Budget Reductions by Tax Levy

■ 1.8% Tax Levy-Reductions (\$160,667)

■ Reduce regular Ed EA's	(\$ 29,000)
■ Reduce Administration	(\$ 17,500)
■ Eliminate Capital Repairs	(\$ 114,167)
■ Total of all program reductions	(\$160,667)



Budget Reductions by Tax Levy

■ 2.0% Tax Levy-Reductions (\$96,667)

■ Reduce regular Ed EA's	(\$ 29,000)
■ Reduce Administration	(\$ 17,500)
■ Eliminate Capital Repairs	(\$ 50,167)
■ Total of all program reductions	(\$ 96,667)



Impact of Budget reductions:

Reduce Regular Education Assistants:

Impact: Will eliminate Technology assistant in each school. This also will reduce supervision during critical points during the school day.



Impact of Budget reductions:

Elimination of (2) Elementary Teaching positions

Impact: Elimination of positions will increase elementary class size in grades K-1 to 25 per class and 2-5 to 29 per class.



Impact of Budget reductions:

Elimination of (1) Elementary Specials position:

Impact: Elimination of (1) position by eliminating World Language teacher which would reduce Spanish instruction from twice to once per cycle.



Impact of Budget reductions:

Elimination of Middle school Cross team teaching positions:

Impact: Elimination of (2) positions in the 6th grade level will elevate class size to 28 students per class.



Impact of Budget reductions:

Elimination of High school content teaching positions:

Impact: Elimination of positions in English and Math. In English this would eliminate all English electives which will include Contemporary Novels, Poetry, Shakespeare, Greek Drama, Film as Art, Journalism, Women in Literature and Acting /Public Speaking. In Math we would eliminate (2) sections of AP Statistics and eliminate regular math classes which will increase class size from 24 students per class to 30 students per class.



Impact of Budget reductions:

Reduction of Administration:

Impact: Reduction of Administration in the Middle school which will eliminate (7) team leaders. This budget reduction will not impact any student programs.



Impact of Budget reductions:

Elimination of Capital Projects:

Impact: Elimination of the following projects:

	Cost:	Board Share:
■ MHS Boiler room ejector pump replacement	\$ 25,700	\$ 15,420
■ Central school roof replacement	\$141,250	\$ 84,750
■ Central school storm drain replacement	\$ 38,950	\$ 23,370
■ HMHS Fascias, Soffits and Cupola replacement	\$260,500	\$156,300
■ All projects were approved as ROD grants and would receive 40% funding from the SCA. Total projects listed would cost \$279,840 however we would expect reduced bid results which would allow for the \$200,000 to sufficiently fund these projects.		



Future Budget Uncertainties:

- State Aid to District
- SEHBP Health Benefit increases
- Special Education costs
- Energy costs
- Tax Levy increase
- Tuition student levels
- Activity fee level
- Fund balance level
- HEA Negotiations



Analysis of Fund Balance:

- 2010-11 Excess Surplus Appropriated \$196,621
- 2010-11 Fund Balance Appropriated \$133,641
- Reserve for Excess Surplus \$109,208
 - Amount appropriated in 2011-12 budget
- Capital Reserve \$ 120
- **Fund Balance-unreserved** **\$688,449**
 - **Equals 2% allowable by SDOE**



Past (3) years of Administration Reductions:

Senior Administrators:

Director of Guidance (1)	\$80,000
Director of Safety and Security (1)	\$90,000
Athletic Director (.5)	\$45,000
Director of Facilities (1)	\$85,000
Supervisor of Custodians (1)	\$65,000

Support Staff

Administration support (2)	\$100,000
High School support (1)	\$50,000
Middle School support (1)	\$50,000
Maintenance support (2)	\$100,000
Grounds support (1.5)	\$65,000

Restructured Administrative positions with significant cost savings: Dean of Students (\$30k), HS Assistant Principal (\$15k), Elementary Principal (\$15k) and Maintenance Supervisor (10k).

Administrative reductions equal 12 administrative positions and 4 restructured positions which totaled \$800,000 in budget reductions.



2011-12 Budget Statement:

- Over the past (3) years, Haddonfield has been able to maintain educational services and programs and continue to grow with the addition of the elementary World Language program and additional elementary teachers to maintain class size levels and redesigned new class electives in the High school which included:

Art History, Personal Finances, Women's Literature, Journalism, Game Design, Web Design, Web Design II, Digital Photography I, Digital Photography II, Video Production I, Video Production II, Music Recording & Engineering, Dance Improvisation, Social, Cultural and Ballroom Dance, Dance Performance, Movement Architecture, Exercise Physiology, Human Physiology, Genetics, Astronomy, Forensics, Marine Science, Sports, Values, and Society, Race, Class, Gender, Economics, Introduction to Psychology, Introduction to Sociology

All programs were added while still maintaining tax levy increases below the state allowable increase. Haddonfield has reduced non-educational costs and administration costs by eliminating (12) positions in the amount of \$800,000 and outsourcing in the amount of \$400,000 and instituting numerous shared services programs.



2011-12 State School Aid:

General Fund Aid:

Special Education Categorical Aid: \$318,799

Less:

Assessment for Debt Service SDA funding: (\$50,928)

Net Adjusted General Fund Aid: \$267,871

Debt Service Aid: Type 2 \$ 81,769

Total State School Aid: Haddonfield \$349,640



DISCUSSION