



HADDONFIELD SCHOOL DISTRICT

DRAFT BUDGET PROPOSAL

March 22, 2010



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**



Deficit with a Tax Levy increase of

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



**Proposed budget is developed
based on a
2.53% tax levy increase**



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	\$ 30,000



Total Initial Cuts

\$701,000



**On March 17, 2010 the District
was told it lost
100% of State Aid and
15% of debt service**



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)



**Proposed budget is developed
based on a
2.53% tax levy increase**



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 – REDUCTIONS

Elementary **\$ 348,000**

- **3.5 teachers**
- **Reading Recovery**
- **.5 Social Worker**
- **.25 Health**

Middle School **\$ 221,400**

- **2.25 teachers**
- **Counseling**
- **Educational Assistants**

■ **Orchestra**

■ **MS Basketball**

High School **\$ 386,500**

- **3.5 teachers**
- **Counseling**
- **Clerks**
- **Freshman Sports**



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**



SUMMARY

Budget Reductions – \$2,134,000

Revenue Sources – \$ 345,000



SUMMARY

TOTAL POSITION REDUCTION

Full time equivalents	24.3
Coaches	14
Custodial	28



**As a result of the vote on the tentative budget
on 3-22-10**

Tax increase is now 4% -- \$371,000 additional funds

Activity Fee:

MS -- \$200.00/student; \$300.00 for 2 or more in MS

HS -- \$300.00/student; \$500 for 2; \$600.00 for 3 or more

\$125,000 of additional funds



**These additional funds should result
in 14 of the 24.3 positions being
saved.**



DISCUSSION