



HADDONFIELD SCHOOL DISTRICT

**2012-13 Budget Discussion
February 9, 2012**



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**



2012-13 Revenue Assumptions:

- **State Aid budgeted at 2011-12 levels**
- **Education Jobs Funds are eliminated for 2012-13**
- **Local Tax Levy will be determined based on program needs**
- **Tuition program revenue will increase by 31%, Tuition rates will not increase from 2011-12**
- **Preschool tuition program will remain flat**
- **Student Activity fees will not increase for 2012-13**
- **Fund balance will be appropriated**



2012-13 Revenue Status:

2012-13 Total Revenue: \$32,555,148

This represents a 1.65% increase from 2011-12

Estimated Revenue

General Operating Fund:	Budget 2011-12	Budget 2012-13	%Change	Difference
State Aid-Haddonfield	\$ 318,799	\$ 318,799	0.00%	\$ -
State Aid-Tavistock	\$ 148	\$ 148	0.00%	\$ -
Extraordinary Aid	\$ 241,047	\$ 241,047	0.00%	\$ -
Education Jobs Funds	\$ 50,588	\$ -	100%	\$ (50,588)
Local Tax Levy	\$ 30,826,248	\$ 30,826,248	0.00%	\$ -
Tuition (6-12)	\$ 209,700	\$ 276,000	31.62%	\$ 66,300
Tuition (Preschool) (35 students)	\$ 70,000	\$ 70,000	0.00%	\$ -
Rental	\$ 56,000	\$ 56,000	0.00%	\$ -
Interest	\$ 15,000	\$ 15,000	0.00%	\$ -
Additional Programs	\$ 12,000	\$ 12,000	0.00%	\$ -
Activity Fees				
High School	\$ 40,000	\$ 40,000	0.00%	\$ -
Middle School	\$ 20,000	\$ 20,000	0.00%	\$ -
Excess Fund balance	\$ 109,208	\$ 679,906	522.58%	\$ 570,698
Fund Balance	\$ 56,561	\$ -	-100.00%	\$ (56,561)
TOTAL:	\$ 32,025,299	\$ 32,555,148	1.65%	\$ 529,849



2012-13 Appropriations Assumptions:

- Salaries are based on New HEA contract
- Employees benefits represents a 10% increase in rates before deducting the district employee contributions
- Other benefits includes decrease in Unemployment
- Maintenance/Utilities includes outsourcing custodial increase and flat increase in Utilities
- Special education costs remain flat
- Co-Curricular/Athletics includes increase for new contract
- Professional services, Textbooks, Supplies, Operational and Capital Projects all remain flat based on 2011-12 levels



2012-13 Appropriations Status:

2012-13 Total Appropriations: \$32,478,246

				2011-12 Budget Appropriations		2012-13 Budget Appropriations	2012-13 Dollar Increase	2012-13 % Increase on 2011-12 Budget
Salaries								
Regular Education								
	K-12			\$ 10,224,275		\$ 10,452,600	\$ 228,325	2.23%
	K-12 Substitutes			\$ 175,600		\$ 175,600	\$ -	0.00%
	Extra Comp			\$ 150,000		\$ 150,000	\$ -	0.00%
	Home Instruction			\$ 51,000		\$ 52,000	\$ 1,000	1.96%
	EA - Reg. Ed			\$ 353,130		\$ 360,193	\$ 7,063	2.00%
	Related Services			\$ 1,344,965		\$ 1,355,705	\$ 10,740	0.80%
	Other Instruction			\$ 106,500		\$ 108,099	\$ 1,599	1.50%
Special Education								
	Special Ed.Teachers			\$ 2,117,500		\$ 2,159,850	\$ 42,350	2.00%
	EA/ABA- Spec. Ed			\$ 895,660		\$ 913,573	\$ 17,913	2.00%
	Related Services			\$ 1,218,840		\$ 1,261,500	\$ 42,660	3.50%
	Special Schools-Summer			\$ 174,900		\$ 178,390	\$ 3,490	2.00%
	Transportation			\$ 109,650		\$ 111,900	\$ 2,250	2.05%
District Operations								
	Operations/Maint.			\$ 764,350		\$ 767,500	\$ 3,150	0.41%
	Administration			\$ 2,064,445		\$ 2,056,265	\$ (8,180)	-0.40%
TOTAL SALARIES				\$ 19,750,815		\$ 20,103,175	\$ 352,360	1.78%

			2011-12 Budget Appropriations	2012-13 Budget Appropriations	2012-13 Dollar Increase	2012-13 % Increase on 2011-12 Budget
Operational Costs						
Employee Health Benefits			\$ 4,116,338	\$ 4,240,000	\$ 123,662	3.00%
Soc Sec/FICA/Unem/Tui/Pen			\$ 1,250,213	\$ 1,184,900	\$ (65,313)	-5.22%
Oper. & Maint (non-salary)			\$ 743,000	\$ 747,580	\$ 4,580	0.62%
Utilities (Gas & Electric)			\$ 875,000	\$ 875,000	\$ -	0.00%
Custodial Outsourcing			\$ 1,135,000	\$ 1,160,000	\$ 25,000	2.20%
Special Education						
Tuition			\$ 876,665	\$ 876,665	\$ -	0.00%
Professional Services			\$ 238,220	\$ 238,220	\$ -	0.00%
Transportation			\$ 414,400	\$ 414,400	\$ -	0.00%
Professional Services300-500			\$ 330,800	\$ 332,300	\$ 1,500	0.45%
Textbooks			\$ 120,500	\$ 120,500	\$ -	0.00%
Supplies			\$ 506,200	\$ 506,200	\$ -	0.00%
Operational			\$ 236,850	\$ 236,850	\$ -	0.00%
Co/Extra Curricular			\$ 311,552	\$ 315,560	\$ 4,008	1.29%
Athletics			\$ 661,565	\$ 668,715	\$ 7,150	1.08%
Capital Outlay-Technology			\$ 135,000	\$ 135,000	\$ -	0.00%
Capital Outlay-Facilities			\$ 272,253	\$ 272,253	\$ -	0.00%
Capital Outlay-Debt			\$ 50,928	\$ 50,928		
TOTAL OPERATIONAL:			\$ 12,274,484	\$ 12,375,071	\$ 100,587	0.82%



2012-13 Budget Status:

2012-13 Total Revenue: \$32,555,148

2012-13 Total Appropriations: \$32,478,246

Difference: \$ 76,902



2012-13 Budget Uncertainties:

- State Aid to District
- Tax Levy
- Special Education costs
- PERS Pension costs
- Energy costs
- Capital Projects
- Technology Projects



Prior Year Tax Levy Increases:

- School year 2007-08 3.41%
- School year 2008-09 2.39%
- School year 2009-10 1.62%
- School year 2010-11 3.25%
- School year 2011-12 1.75%
- School year 2012-13

.5% = \$154,131 1% = \$308,262 1.5% = \$462,374 2% = \$616,525



2012-13 Tax Levy/Ratables:

The effective tax increase for the 2012-13 budget will include a .30% increase which is a result of a \$6,685,126 ratables decrease in the Borough of Haddonfield.



DISCUSSION