



HADDONFIELD SCHOOL DISTRICT

**2016-2017
BUDGET DISCUSSION
MARCH 10, 2016**



Assumptions

- **State Aid –**
 - \$33,950 or 2.66% Increase
- **Tuition Revenue –**
 - -\$98,000 or 19.68% Decrease
- **Employee Benefit Costs –** includes social security contributions, PERS retirement contributions, workers' compensation, health benefits, tuition reimbursement, other employee benefits and unused sick payment to terminated/retired staff
 - \$624,283 or 11.35% Increase



STATE AID

	<u>SY 2015-16</u>	<u>SY 2016-17</u>
TOTAL AID	\$1,278,036	\$1,311,986

OVERALL INCREASE: \$33,950 or 2.66%



SUPERINTENDENT RECOMMENDATIONS

ADDITIONAL STAFFING

COST/(SAVINGS)

Part-Time Maintenance Engineer

\$ 50,000

NEW PROGRAM

(\$ 95,000)

- Fills the need for a functional academic program along with a vocational and life skills component.
- Serves our most significantly multiply disabled population at the high school.
- All of the core academic classes will meet graduation requirements



2016-2017 Proposed Revenue

	2015-16 Budgeted	2016-17 Proposed	Dollar	Percentage
Local Tax Levy	32,663,145	33,789,632	1,126,487	3.45%
Due to ratables				.60%
<u>Due to Debt Service</u>				<u>.39%</u>
Net Percentage				2.46%
State Aid	1,278,036	1,311,986	33,950	2.66%
Tuition	498,000	400,000	-98,000	-19.68%



2016-17 Proposed Revenue

	2015-16 Budgeted	2016-17 Proposed	Dollar	Percentage
Misc. Revenue	87,001	177,000	89,999	103.45%
Excess Fund Balance	639,455	515,396	124,059	-19.40%
Withdrawal from Capital Reserve	1,444,868	0	-1,444,868	-100.00%
Total Operating Budget Revenue	37,033,136	36,194,014	-839,122	-2.27%



2016-17 Proposed Expenditures

Budgetary Area	15-16	16-17	Difference	Percentage
REGULAR PROGRAMS - INSTRUCTION	12,394,339	12,739,504	345,165	2.78%
SPECIAL EDUCATION - INSTRUCTION	4,229,000	3,472,204	-756,796	-17.90%
SCHOOL-SPON. CO/EXTRA CURR. ACTVTS.	331,904	357,500	25,596	7.71%
SCHOOL-SPONSORED ATHLETICS	635,336	668,994	33,658	5.30%
INSTRUCTION	129,743	115,000	-14,743	-11.36%
INSTRUCTION (TUITION)	1,274,135	1,205,695	-68,440	-5.37%
ATTENDANCE AND SOCIAL WORK	2,000	2,000	0	0.00%
HEALTH SERVICES	296,949	273,110	-23,839	-8.03%
SPEECH, OT, PT AND RELATED SVCS	728,697	691,458	-37,239	-5.11%



2016-17 Proposed Expenditures

Budgetary Area	15-16	16-17	Difference	Percentage
OTH SUPP SERV STD-EXTRA SERV	161,548	160,000	-1,548	-0.96%
GUIDANCE	783,747	735,945	-47,802	-6.10%
CHILD STUDY TEAMS	959,464	1,721,237	761,773	79.40%
IMPROV. OF INST. SERV.	220,985	220,607	-378	-0.17%
EDU. MEDIA SERV./LIBRARY	406,719	434,515	27,796	6.83%
INSTR. STAFF TRAINING SERV.	20,376	20,376	0	0%
SUPPORT SERV.-GEN. ADMIN.	706,762	739,937	33,175	4.69%
SUPPORT SERV.-SCHOOL ADMIN.	1,499,313	1,455,088	-44,225	-2.95%
CENTRAL SERVICES	541,080	539,967	-1,113	-0.21%
ADMIN. INFO TECHNOLOGY	227,737	229,825	2,088	0.92%
OPER. AND MAINT. OF PLANT SERV.	3,509,371	3,366,616	-142,755	-4.07%
STUDENT TRANSPORTATION SERV.	678,642	609,569	-69,073	-10.18%
EMPLOYEE BENEFITS	5,499,203	6,123,486	624,283	11.35%
EQUIPMENT	58,447	46,000	-12,447	-21.30%
FACILITIES ACQUISITION AND CONST. SERV.	1,560,249	115,381	-1,444,868	-92.60%
SUMMER SCHOOL – INSTRUCTION	177,390	150,000	-27,390	-15.44%



2016-17 Proposed Expenditures

Budgetary Area	15-16	16-17	Difference	Percentage
GENERAL FUND GRAND TOTAL	37,033,136	36,194,014	-839,122	-2.27%
TOTAL SPECIAL REVENUE FUNDS	1,262,050	1,031,150	-230,900	-18.30%
TOTAL DEBT SERVICE FUNDS	1,835,507	1,768,038	-67,469	-3.68%
TOTAL EXPENDITURES/APPROPRIATIONS	40,130,693	38,993,202	-1,137,491	-2.83%



Health Benefits

	2015-16	2016-17	Difference	%
District Cost	4,258,261	5,006,800	748,539	17.58%
Employee Contribution	900,000	950,000	50,000	5.55%
Total Health Benefits Cost	5,158,261	5,956,800	798,539	15.48%



Prior Year Tax Levy Increases

- School Year 2010-11 3.25%
- School Year 2011-12 1.75%
- School Year 2012-13 0 %
- School Year 2013-14 1.98%
- School Year 2014-15 2.00%
- School Year 2015-16 1.96%
- School Year 2016-17 2.45%



Estimated Tax Rate for Homeowners

2015-16	TAX	2016-17	TAX	Difference
\$100,000	\$ 1,548.63	\$100,000	\$ 1,586.65	\$ 38.01
\$200,000	\$ 3,097.27	\$200,000	\$ 3,173.29	\$ 76.03
\$300,000	\$ 4,645.90	\$300,000	\$ 4,759.94	\$ 114.04
\$488,481	\$ 7,564.78	\$488,481	\$ 7,750.47	\$ 185.69
\$700,000	\$10,840.43	\$700,000	\$11,106.52	\$ 266.09
\$800,000	\$12,389.06	\$800,000	\$12,693.17	\$ 304.11