



# **HADDONFIELD SCHOOL DISTRICT**

## **2009-10 BUDGET STATUS**

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### **THE FOUNDATION**

of the

### **2010-2011 SCHOOL BUDGET**



# 2009-10 BUDGET STATUS

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## REVENUE FOR 2009-2010

- **2009-10 Budgeted**
- **2009-10 Actual**
- **Difference**



# 2009-10 BUDGET STATUS

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## LOCAL TAX LEVY

■ 2009-10 Budgeted	\$29,287,620
■ 2009-10 Actual	\$29,287,620
■ Difference	



# 2009-10 BUDGET STATUS

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## STATE AID

■ 2009-10 Budgeted	\$ 1,526,040
■ 2009-10 Actual	\$ 1,226,040
■ Difference	(\$ 300,000)



# 2009-10 BUDGET STATUS

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## EXTRAORDINARY AID

■ 2009-10 Budgeted	\$180,375
■ 2009-10 Actual	\$180,375
■ Difference	



# 2009-10 BUDGET STATUS

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## TUITION PRE-K to 12

■ 2009-10 Budgeted	\$ 363,357
■ 2009-10 Actual	\$ 281,357
■ Difference	(\$ 82,000)



# 2009-10 BUDGET STATUS

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## RENTAL

- 2009-10 Budgeted \$ 10,000
- 2009-10 Actual \$ 10,000
- Difference



# 2009-10 BUDGET STATUS

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## INTEREST

■ 2009-10 Budgeted	\$ 100,000
■ 2009-10 Actual	\$ 25,000
■ Difference	(\$ 75,000)



# 2009-10 BUDGET STATUS

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## PROFESSIONAL DEVELOPMENT

■ 2009-10 Budgeted	\$ 32,116
■ 2009-10 Actual	\$ 40,450
■ Difference	\$ 8,334







# 2009-10 BUDGET STATUS

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## TOTAL REVENUE

■ 2009-10 Budgeted	\$ 31,879,868
■ 2009-10 Actual	\$ 31,428,187
■ Difference	(\$ 451,681)



# 2009-10 BUDGET STATUS

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## EXPENDITURES/APPROPRIATIONS

- **2009-10 Budget**
- **2009-10 Appropriations**
- **Difference**



# 2009-10 BUDGET STATUS

## SALARIES – REGULAR EDUCATION

■ 2009-10 Budget	\$ 12,702,125
■ 2009-10 Appropriations	\$ 12,628,570
■ Difference	\$ 73,555



# 2009-10 BUDGET STATUS

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## SALARIES – PreK to 12 SPECIAL ED

■ 2009-10 Budget	\$ 4,310,599
■ 2009-10 Appropriations	\$ 4,347,171
■ Difference	(\$ 36,572)





# 2009-10 BUDGET STATUS

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## ADMINISTRATION

■ 2009-10 Budget	\$ 2,140,209
■ 2009-10 Appropriations	\$ 2,133,460
■ Difference	\$ 6,749



# 2009-10 BUDGET STATUS

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## EMPLOYEE BENEFITS

■ 2009-10 Budget	\$ 4,946,742
■ 2009-10 Appropriations	\$ 5,012,742
■ Difference	(\$ 66,000)



# 2009-10 BUDGET STATUS

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## OPERATIONAL/MAINTENANCE COSTS

- **2009-10 Budget** **\$ 737,050**
- **2009-10 Appropriations** **\$ 737,050**
- **Difference**





# 2009-10 BUDGET STATUS

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## SPECIAL EDUCATION TUITION

- **2009-10 Budget** **\$ 997,775**
- **2009-10 Appropriations** **\$ 997,775**
- **Difference**



# 2009-10 BUDGET STATUS

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## SPECIAL EDUCATION PRO SERVICES

- 2009-10 Budget \$ 263,220
- 2009-10 Appropriations \$ 263,220
- Difference





# 2009-10 BUDGET STATUS

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## PROFESSIONAL SERVICES

- **2009-10 Budget** **\$ 334,300**
- **2009-10 Appropriations** **\$ 334,300**
- **Difference**





# 2009-10 BUDGET STATUS

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## OPERATIONS – REPAIRS

■ 2009-10 Budget	\$ 252,850
■ 2009-10 Appropriations	\$ 252,850
■ Difference	





# 2009-10 BUDGET STATUS

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## ATHLETICS

■ 2009-10 Budget	\$ 682,750
■ 2009-10 Appropriations	\$ 682,750
■ Difference	



# 2009-10 BUDGET STATUS

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## CAPITAL OUTLAY

■ 2009-10 Budget	\$ 50,000
■ 2009-10 Appropriations	\$ 50,000
■ Difference	



# 2009-10 BUDGET STATUS

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## BOTTOM LINE

- Revenue is down
- Costs we do not control have increased
- Savings in regular education

**A budget shortfall**



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# COST CONTAINMENT RECOMMENDATIONS

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## THE CHALLENGE

- **Faced with the reduction of state aid payments**
  
- **Increased costs**
  - **State Increases**
    - **PERS** **\$30,000**
    - **Medical Benefit increase of 25%** **\$36,000**

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## THE CHALLENGE

- **Increased costs**

- **Additional students** **\$36,000**

- **Decreased revenue**

- **Interest Income** **\$75,000**

- **Tuition revenue** **\$82,000**

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## SOME GOOD NEWS

- Staffing hires \$73,000
- Administrative costs \$ 7,000
- PD income is up \$ 8,000

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**Leaves a shortfall of up to \$471,000**

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## **COST CONTAINMENT RECOMMENDATIONS**

- **Freeze all purchases except for emergencies**  
**\$163,000**
- **Freeze all conferences except as required for certification or by the state**  
**\$11,000**

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## **COST CONTAINMENT RECOMMENDATIONS**

- **Freeze hiring of vacant positions**
  - **Grounds** **\$21,000**
  - **Language Arts Specialist** **\$60,000**
  
- **All field trips must be self supporting** **\$15,000**

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## **COST CONTAINMENT RECOMMENDATIONS**

- **IDEA Grant adjustments** **\$23,000**
  
- **Reduction in Force**
  - **Secretarial** **\$22,000**
  - **Custodial** **\$14,000**

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# COST CONTAINMENT RECOMMENDATIONS

**Estimated Savings**

**\$329,000**

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