



HADDONFIELD SCHOOL DISTRICT

**2010-2011 INITIAL
BUDGET PROPOSAL**



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**



2010-2011 Proposed Revenue

	Budget 2009-10	2010-11 Proposed	% Increase / Decrease
Local Tax Levy	\$ 29,287,620	\$ 30,459,125	4%
State Aid	\$ 1,526,040	\$ 1,297,134	-15%
Extraordinary Aid	\$ 180,375	\$ 180,375	0%
Tuition	\$ 363,357	\$ 320,000	-12%
Rental Income	\$ 10,000	\$ 16,000	60%



2010-2011 Proposed Revenue

	Budget 2009-10	2010-11 Proposed	% Increase / Decrease
Interest Income	\$ 100,000	\$ 25,000	-75%
Program Income	\$ 32,116	\$ 36,000	12%
Activity Fee	\$ 45,000	\$ 45,000	0%
Excess Fund Balance	\$ 138,360	\$ 196,621	42%
Fund Balance	\$ 197,000	0	-----
TOTAL REVENUE	\$ 31,879,868	\$ 32,575,255	2.18%



-
- **State Aid payments – will be reduced**
 - **Extraordinary Aid – doubtful**



2010-2011 Proposed Expenses

SALARIES	Budget 2009-10	2010-11 Proposed	Increase / Decrease
Regular Education	\$ 12,702,125	\$ 12,628,570	-1%
Special Education	\$ 4,310,608	\$ 4,407,171	2.2%
Operations and Maintenance	\$ 1,964,674	\$ 1,964,028	-.03%
Administration	\$ 2,133,460	\$ 2,158,084	.84%
TOTAL SALARIES	\$ 21,110,867	\$ 21,157,853	.01%



2010-2011 Proposed Expenses

	Budget 2009-10	2010-11 Proposed	Increase / Decrease
Health Benefits	\$ 3,835,000	\$ 4,453,500	16.13%
Soc Sec / FICA / Pension	\$ 1,111,742	\$ 1,141,355	2.66%
Operations & Maintenance	\$737,050	\$ 755,500	2.50%
Special Ed Tuition	\$ 997,775	\$ 1,047,665	5%
Professional Services	\$ 263,220	\$ 263,220	0%
Transportation	\$ 503,400	\$ 503,400	0%



2010-2011 Proposed Expenses

	Budget 2009-10	2010-11 Proposed	Increase / Decrease
Professional Services	\$ 334,300	\$ 334,300	--
Textbooks	\$ 135,494	\$ 135,494	--
Supplies	\$ 539,995	\$ 539,995	--
Operational	\$ 252,850	\$ 252,850	--
Extracurricular	\$ 327,685	\$ 327,685	--
Athletics	\$ 682,750	\$ 682,750	--



2010-2011 Proposed Expenses

	Budget 2009-10	2010-11 Proposed	Increase / Decrease
Gas and Electric	\$ 991,000	\$ 991,000	--
Capital Outlay – Technology	\$ 50,000	\$ 50,000	--
Capital Outlay – Facilities	0	\$ 200,000	--
Total Appropriations	\$ 31,879,868	\$ 32,836,567	3%



Total Revenue – 2010-11

\$ 32,575,255



Total Expenses – 2010-11

\$ 32,836,567



DIFFERENCE

(\$ 261,312) – 4 teachers



DISCUSSION

Each 1% is \$292,000

Is 4.5 teachers



DISCUSSION

Average beginning teacher costs

\$66,000 – salary & benefits



DISCUSSION

Regular Education EA's

\$80,000

\$71,200 to cover by teacher



DISCUSSION

Each 1% is \$292,000



COST CONTAINMENT

We are moving forward with cost containment recommendations from last meeting

The HEA has come back with cost savings possibilities



Cost Containment

- **Total savings -- \$ 6,365**
- **This amount does not cover the cost of a secretary**



DISCUSSION