



HADDONFIELD SCHOOL DISTRICT

2010-11 Budget Status

The Foundation

of the

2011-2012 School Budget



2010-11 Budget STATUS

THIS REPORT WILL

- Review Revenue for 2010-11
- Review Expenditures/Projected



2010-11 Budget STATUS

REVENUE FOR 2010-2011

■ 2010-11 Budgeted	\$31,569,378
■ 2010-11 Projected	\$31,492,434
■ Difference	(\$76,944)



2010-11 Budget STATUS

EXTRAORDINARY AID

■ 2010-11 Budgeted	\$241,047
■ 2010-11 Projected	\$241,047
■ Difference	\$0



2010-11 Budget STATUS

LOCAL TAX LEVY

■ 2010-11 Budgeted	\$30,299,125
■ 2010-11 Projected	\$30,299,125
■ Difference	\$0



2010-11 Budget STATUS

STATE AID

■ 2010-11 Budgeted	\$0
■ 2010-11 Projected	\$0
■ Difference	\$0



2010-11 Budget STATUS

REASONS / IMPLICATIONS

- **Elimination of all State Aid to District**



2010-11 Budget STATUS

TUITION 6 TO 12

■ 2010-11 Budgeted	\$251,944
■ 2010-11 Projected	\$175,000
■ Difference	(\$76,944)



2010-11 Budget STATUS

REASONS / IMPLICATIONS

- **Fewer students**
- **Economy**

Loss of \$76,944



2010-11 Budget STATUS

TUITION PRESCHOOL

■ 2010-11 Budgeted	\$70,000
■ 2010-11 Projected	\$70,000
■ Difference	\$0



2010-11 Budget STATUS

RENTAL

■ 2010-11 Budgeted	\$56,000
■ 2010-11 Projected	\$56,000
■ Difference	\$0



2010-11 Budget STATUS

INTEREST

■ 2010-11 Budgeted	\$25,000
■ 2010-11 Projected	\$25,000
■ Difference	\$0



2010-11 Budget STATUS

REASONS / IMPLICATIONS

- ❑ Lower interest rates
- ❑ Lower fund balance
- ❑ Potential for deficit in Interest income



2010-11 Budget STATUS

PROFESSIONAL DEVELOPMENT

■ 2010-11 Budgeted	\$36,000
■ 2010-11 Projected	\$36,000
■ Difference	\$0



2010-11 Budget STATUS

ACTIVITY FEE – HIGH SCHOOL

■ 2010-11 Budgeted	\$40,000
■ 2010-11 Projected	\$40,000
■ Difference	\$0



2010-11 Budget STATUS

ACTIVITY FEE – MIDDLE SCHOOL

■ 2010-11 Budgeted	\$20,000
■ 2010-11 Projected	\$20,000
■ Difference	\$0



2010-11 Budget STATUS

1.5% HEALTH BENEFIT EMPLOYEE CONTRIBUTION

■ 2010-11 Budgeted	\$225,000
■ 2010-11 Projected	\$225,000
■ Difference	\$0



2010-11 Budget STATUS

FUND BALANCE

■ 2010-11 Budgeted	\$330,262
■ 2010-11 Projected	\$330,262
■ Difference	\$0



2010-11 Budget STATUS

REASONS / IMPLICATIONS

**Net result is that we
anticipate about \$76,944
less in revenue this school year**



2010-11 Budget STATUS

EXPENDITURES/Projected

- 2010-11 Budget
- 2010-11 Projected
- Difference



2010-11 Budget STATUS

SALARIES – REGULAR EDUCATION

❑ 2010-11 – Budget	\$10,213,340
❑ 2010-11 – Projected	\$10,213,340
❑ Difference	\$0



2010-11 Budget STATUS

SALARIES – K to 12 SUBSTITUTES

❑ 2010-11 – Budget	\$ 175,000
❑ 2010-11 – Projected	\$ 175,000
❑ Difference	\$0



2010-11 Budget STATUS

REASONS / IMPLICATIONS

- Leave requests that were unbudgeted

POTENTIAL DEFICIT OF \$30,000



2010-11 Budget STATUS

SALARIES – HOME INSTRUCTION

<input type="checkbox"/> 2010-11 – Budget	\$ 50,000
<input type="checkbox"/> 2010-11 – Projected	\$ 50,000
<input type="checkbox"/> Difference	\$0



2010-11 Budget STATUS

SALARIES – REGULAR Ed. EA

2010-11 – Budget	\$ 346,292
2010-11 – Projected	\$ 346,292
Difference	\$0



2010-11 Budget STATUS

SALARIES – RELATED SERVICES

❑ 2010-11 – Budget	\$ 1,258,007
❑ 2010-11 – Projected	\$ 1,258,007
❑ Difference	\$0



2010-11 Budget STATUS

SALARIES – OTHER INSTRUCTION

<input type="checkbox"/> 2010-11 – Budget	\$ 103,997
<input type="checkbox"/> 2010-11 – Projected	\$ 103,997
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

SALARIES – PreK to 12 SPECIAL ED

❑ 2010-11 – Budget	\$ 2,011,354
❑ 2010-11 – Projected	\$ 2,011,354
❑ Difference	\$ 0



2010-11 Budget STATUS

SALARIES – SPECIAL ED. EA & ABA

❑ 2010-11 – Budget	\$ 882,482
❑ 2010-11 – Projected	\$ 882,482
❑ Difference	\$ 0



2010-11 Budget STATUS

REASONS / IMPLICATIONS

- ❑ **With the increase in Special Education students we are to keep the Special Education costs as budgeted.**



2010-11 Budget STATUS

SALARIES – SPECIAL ED RELATED SER

<input type="checkbox"/> 2010-11 – Budget	\$ 1,182,975
<input type="checkbox"/> 2010-11 – Projected	\$ 1,182,975
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

SALARIES – SPECIAL EDUCATION SUMMER SCHOOL

<input type="checkbox"/> 2010-11 – Budget	\$ 171,360
<input type="checkbox"/> 2010-11 – Projected	\$ 171,360
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

SALARIES – SPECIAL EDUCATION TRANSPORTATION

<input type="checkbox"/> 2010-11 – Budget	\$ 107,500
<input type="checkbox"/> 2010-11 – Projected	\$ 107,500
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

OPERATIONS AND MAINTENANCE SALARIES

<input type="checkbox"/> 2010-11 – Budget	\$ 765,149
<input type="checkbox"/> 2010-11 – Projected	\$ 765,149
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

ADMINISTRATION

<input type="checkbox"/> 2010-11 – Budget	\$ 2,106,734
<input type="checkbox"/> 2010-11 – Projected	\$ 2,106,734
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

TOTAL SALARIES

**All Salaries on budget for the
remainder of the 2010-11 school
year**



2010-11 Budget STATUS

EMPLOYEE BENEFITS and Pension, Unemployment, FICA and Social Security

<input type="checkbox"/> 2010-11 – Budget	\$ 5,256,709
<input type="checkbox"/> 2010-11 – Projected	\$ 5,256,709
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

REASONS / IMPLICATIONS

- ❑ Savings due to Projected cost of health insurance less than expected
- ❑ Increase in Pension costs-PERS

Breakeven with Budget



2010-11 Budget STATUS

OPERATIONAL/MAINTENANCE COSTS

<input type="checkbox"/> 2010-11 – Budget	\$ 742,681
<input type="checkbox"/> 2010-11 – Projected	\$ 742,681
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

GAS AND ELECTRIC

<input type="checkbox"/> 2010-11 – Budget	\$ 925,000
<input type="checkbox"/> 2010-11 – Projected	\$ 925,000
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

REASONS / IMPLICATIONS

For 2010-11

- ❑ **Lowered Energy budget for 2010-11 in anticipation of Energy savings in district with motion sensor switches, summer 4 day work week, limiting heat/AC to most need times and district training**



2010-11 Budget STATUS

SPECIAL EDUCATION TUITION

<input type="checkbox"/> 2010-11 – Budget	\$ 876,665
<input type="checkbox"/> 2010-11 – Projected	\$ 876,665
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

SPECIAL EDUCATION PROFESSIONAL SERVICES

❑ 2010-11 – Budget	\$ 238,220
❑ 2010-11 – Projected	\$ 238,220
❑ Difference	\$ 0



2010-11 Budget STATUS

SPECIAL EDUCATION TRANSPORTATION

<input type="checkbox"/> 2010-11 – Budget	\$ 488,400
<input type="checkbox"/> 2010-11 – Projected	\$ 488,400
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

PROFESSIONAL SERVICES

❑ 2010-11 – Budget	\$ 330,800
❑ 2010-11 – Projected	\$ 330,800
❑ Difference	\$ 0



2010-11 Budget STATUS

TEXTBOOKS

❑	2010-11 – Budget	\$ 120,750
❑	2010-11 – Projected	\$ 120,750
❑	Difference	\$ 0



2010-11 Budget STATUS

GENERAL/EDUCATION SUPPLIES

<input type="checkbox"/> 2010-11 – Budget	\$ 505,950
<input type="checkbox"/> 2010-11 – Projected	\$ 505,950
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

OPERATIONAL EXPENSES

❑ 2010-11 – Budget	\$ 236,850
❑ 2010-11 – Projected	\$ 236,850
❑ Difference	\$ 0



2010-11 Budget STATUS

EXTRA AND CO-CURRICULAR

❑ 2010-11 – Budget	\$ 323,485
❑ 2010-11 – Projected	\$ 323,485
❑ Difference	\$ 0



2010-11 Budget STATUS

ATHLETIC PROGRAMS

❑ 2010-11 – Budget	\$ 651,228
❑ 2010-11 – Projected	\$ 651,228
❑ Difference	\$ 0



2010-11 Budget STATUS

CAPITAL OUTLAY

TECHNOLOGY/CONSTRUCTION

<input type="checkbox"/> 2010-11 – Budget	\$ 250,000
<input type="checkbox"/> 2010-11 – Projected	\$ 250,000
<input type="checkbox"/> Difference	\$ 0



2010-11 Budget STATUS

FOOD SERVICE DEFICIT

- ❑ 2010-11 – Budget \$ 0
- ❑ 2010-11 – Projected \$ 0
- ❑ Guaranteed a \$10k profit from Mgmt co.



2010-11 Budget STATUS

BOTTOM LINE

- Anticipated revenue (\$ 76,944)
- Projected estimate savings \$ 0

- Net Budget Deficit (\$ 76,944)



HADDONFIELD SCHOOL DISTRICT

- **2011-12 INITIAL REVENUE
PROJECTIONS**



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**



2011-12 Proposed Revenue

	Budget 2010-11	Proposed Budget 2011-12	% Increase / Decrease
Local Tax Levy	\$ 30,299,125	\$ 30,905,108	2% Max. Allowable
State Aid	\$ 0	\$ 0	0%
Extraordinary Aid	\$ 241,047	\$ 241,047	0%
Tuition	\$ 321,944	\$ 245,000	-24%
Rental Income	\$ 56,000	\$ 56,000	0%
Interest	\$25,000	\$15,000	-40%



2011-12 Proposed Revenue

	Budget 2010-11	Proposed Budget 2011-12	% Increase / Decrease
1.5% Health fees	\$ 225,000	\$ 225,000	0%
Professional Devel	\$ 36,000	\$ 36,000	0%
Activity Fee	\$ 60,000	\$ 60,000	0%
Excess Fund Balance	\$ 196,621	\$ 109,208	-44%
Fund Balance	\$ 133,641	0	-100%
TOTAL REVENUE	\$ 31,594,378	\$ 31,892,363	.94%



2011-12 REVENUE

■ DISCUSSION