



HADDONFIELD SCHOOL DISTRICT

**PROPOSED BUDGET
2009-2010 SCHOOL YEAR**



HADDONFIELD SCHOOL DISTRICT

**Refining the 2009-2010
Proposed School Budget**



2009-2010 Budget

POINTS OF REFINEMENT

REVENUE

Surplus Allocation was \$ 423,360

It is now \$ 335,360

Difference (\$ 88,000)



2009-2010 Budget

POINTS OF REFINEMENT

EXPENSES

Reduce – Operations/Maintenance non-salary
by \$35,000 or 4.53%



2009-2010 Budget

POINTS OF REFINEMENT

REDUCTIONS FROM CURRENT

Custodial	\$ 65,000
Substitute Costs/Coverage	\$ 17,000
Counseling	\$ 25,000
Copy Room EA	\$ 8,000
Fulltime EA Reduction	\$ 20,000
Cafeteria Coverage Change	\$ 6,000



2009-2010 Budget

POINTS OF REFINEMENT

ADD TO THE BUDGET

Elementary Spanish	\$ 65,000
Elementary Teacher	\$ 65,000
.5 Elementary Teacher	\$ 25,000



2009-2010 Budget

BOTTOM LINE

		Actual Increase
Appropriations	\$31,814,868	2.59%
Revenue – Tax Levy	\$29,222,620	1.34%



2009-2010 Budget

BOTTOM LINE – TAX LEVY

General Fund Increase	1.17 %
Debt Service Increase	.24%
Total Tax Levy Increase	1.41%



2009-2010 Budget

WHERE STARTED AT LAST MEETING

General Fund Increase	.38%
Debt Service Increase	.26%
Total Tax Levy Increase	.64%



2009-2010 Budget

CURRENT PROPOSAL KEEPS FACULTY

- **Strings Program – 3 to 12**
- **Physical Education & Health – K - 12**



2009-2010 Budget

CURRENT PROPOSAL PROVIDES FOR NEW FACULTY

- **Elementary Spanish – K to 3**
- **1.5 Elementary Teachers**



2009-2010 Budget

ADDING 1.5 ELEMENTARY MEANS

- **Kindergarten – 3 sections at Tatem; 2 sections at Central and Haddon**
- **First Grade – 2 sections at Central; 3 sections at Tatem and Haddon**
- **.5 teacher for Central and .5 teacher for Tatem – reading and math classes 1st grade**
- **Second Grade – 3 sections at Central and Haddon; 4 sections at Tatem**
- **Fourth Grade at Tatem will have two classes of 25 & 26**



2009-2010 Budget

	Central	Haddon	Tatem	Overall
K	24 (2)	18 (2)	23 (3)	19 (7)
1 st	23 (2)	20 (3)	23 (3)	22 (8)
2 nd	17 (3)	20 (3)	19 (4)	19 (10)



2009-2010 Budget

BOTTOM LINE – TAX LEVY

General Fund Increase	1.17 %
Debt Service Increase	.24%
Total Tax Levy Increase	1.41%



2009-2010 Budget

Recommendation – Motion

Finance Recommendation **1.41%**

Additional elementary teacher **.21%**

1.62 %