



# HADDONFIELD SCHOOL DISTRICT

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# EXPENSES

2009-2010 SCHOOL YEAR



# 2009-10 BUDGET – EXPENSES

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## DEVELOPMENT PARAMETERS

- **Continue instructional growth in challenging economic times**
- **Continue to improve curricular offerings**
- **Meet the learning needs of the students**
- **Meet State mandates**
- **Zero dollar growth budget**



# 2009-10 BUDGET – EXPENSES

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## THE BIG PICTURE 09-10

<b>SALARIES</b>	<b>\$21,085,744</b>
<b>BENEFITS</b>	<b>\$ 4,921,742</b>
<b>OPERATIONAL</b>	<b>\$ 5,916,275</b>
<b>TOTAL</b>	<b>\$31,923,761</b>





# **2009-10 BUDGET – EXPENSES**

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**WHY ONLY \$ 627,722 DIFFERENCE**

**SAVINGS FROM HEALTH – \$455,178**



# **2009-10 BUDGET – EXPENSES**

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## **HOW TO GET TO A ZERO BUDGET INCREASE**

- **Freeze salary of non-contract employees for next year**
- **Do not add new positions**
- **Reduce contractual employees**
- **Do not let the operational side go up at all**



# 2009-10 BUDGET – EXPENSES

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## REDUCTION OF CONTRACTUAL STAFFING COSTS

■ Custodial	\$70,000
■ Substitute Costs/Coverage	\$17,000
■ Counseling	\$25,000
■ Copy Room	\$ 8,000



# 2009-10 BUDGET – EXPENSES

## REDUCTION OF CONTRACTUAL STAFFING COSTS

- **Strings – 3<sup>rd</sup> Grade**                      **\$35,000**
- **Fulltime to Part time EAs**                      **\$20,000**
- **Change Cafeteria Coverage**                      **\$ 6,000**

**\$190,000 in savings**



# 2009-10 BUDGET – EXPENSES

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## NEED SPANISH TEACHER AT ELEMENTARY STATE MANDATE

■ **Projected Cost** **\$ 65,000**

### **MUST FIND THIS AMOUNT**

■ **Double up elementary PE Classes** **\$ 74,000**



# **2009-10 BUDGET – EXPENSES**

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## **NET RESULT OF PE RECOMMENDATION**

- **2 PE Teachers for elementary schools**
- **Teachers will rotate between the three buildings**
- **Need to hire 2 part-time Educational Assistants**
- **PE teachers will be able to teach additional health classes resulting in ability to reduce part-time nurse**



# 2009-10 BUDGET – EXPENSES

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## OPERATIONS

- **One recommendation is a zero percent increase for all operational lines**



# 2009-10 BUDGET – EXPENSES

	Budget 2008-09	2009-10 Proposed	Increase / Decrease
Operations and Maintenance	\$ 772,050	\$ 772,050	0
Gas and Electric	\$ 882,000	\$ 991,000	\$ 109,000
Special Education			
Tuition	\$ 932,500	\$ 997,775	\$ 65,275
Professional Services	\$ 246,000	\$ 263,220	\$ 17,220
Transportation	\$ 478,900	\$ 503,400	\$ 24,500



# 09-10 BUDGET – EXPENSES

	Budget 2008-09	2009-10 Proposed	Increase / Decrease
Professional Services	\$ 359,300	\$ 360,650	\$1,350
Textbooks	\$ 135,494	\$ 149,850	\$ 14,356
Supplies	\$ 539,995	\$ 560,645	\$ 20,650
Operational	\$ 252,850	\$ 257,250	\$ 4,400
Extracurricular	\$ 319,575	\$ 327,685	\$ 8,110
Athletics	\$ 662,350	\$ 682,750	\$ 20,400



# 2009-10 BUDGET – EXPENSES

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## OPERATIONS

- **Recommendations – Must Keep**
  - **Gas and Electric Increase**
  - **Athletic and Extracurricular increases**
  - **Special Education Increases**



# 2009-10 BUDGET – EXPENSES

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## OPERATIONS

- **Recommendations – Should Keep**
  - **Professional Services Increase**
  - **Textbook and Supplies**
  - **Operational**



# 2009-10 BUDGET – EXPENSES

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## DISCUSSION