



# **HADDONFIELD SCHOOL DISTRICT**

---

**PROPOSED BUDGET  
2009-2010 SCHOOL YEAR**

2/26/2009  
4:36 PM

HADDONFIELD SCHOOL DISTRICT  
2009-10 BUDGET APPROPRIATIONS

	2006-07 Prior Year Actual	Prior Year Actual 2007-08	Current Year Budget 2008-09	Current Year Actuals 2008-09	2009-10 Budget Appropriations	2009-10 Dollar Increase	2009-10 % Increase on 2008- 09 Actuals
<b>Salaries</b>							
<b>Regular Education</b>							
K-12	\$ 9,591,910	\$ 9,778,283.00	\$ 9,714,810	\$ 9,801,236	\$ 10,309,546	\$ 594,736	5.19%
K-12 Substitutes	\$ 215,000	\$ 225,000.00	\$ 192,600	\$ 192,600	\$ 192,600	\$ -	0.00%
Extra Comp			\$ 180,000	\$ 150,000	\$ 173,004	\$ (6,996)	15.34%
Home Instruction	\$ 50,041	\$ 99,169.00	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
EA - Reg. Ed	\$ 428,143	\$ 377,163.00	\$ 326,250	\$ 328,616	\$ 355,037	\$ 28,787	8.04%
Related Services	\$ 1,268,469	\$ 1,273,205.00	\$ 1,355,750	\$ 1,317,725	\$ 1,367,941	\$ 12,191	3.81%
Other Instruction	\$ 108,900	\$ 113,183.00	\$ 99,045	\$ 99,045	\$ 103,997	\$ 4,952	5.00%
<b>Special Education</b>							
Special Ed. Teachers	\$ 1,687,657	\$ 1,735,546	\$ 1,908,600	\$ 1,817,283	\$ 2,009,678	\$ 101,078	10.59%
EA/ABA- Spec. Ed	\$ 677,340	\$ 720,954	\$ 825,500	\$ 851,233	\$ 834,648	\$ 9,148	-1.95%
Related Services	\$ 1,029,986	\$ 1,063,885	\$ 1,137,500	\$ 1,086,880	\$ 1,159,656	\$ 22,156	6.70%
Special Schools-Summer	\$ 184,640	\$ 184,000	\$ 193,200	\$ 193,200	\$ 202,860	\$ 9,660	5.00%
Transportation	\$ 151,475	\$ 134,675	\$ 100,000	\$ 98,858	\$ 103,757	\$ 3,757	4.96%
<b>District Operations</b>							
Operations/Maint.	\$ 1,689,042	\$ 1,748,463	\$ 2,045,250	\$ 2,033,125	\$ 2,029,674	\$ (15,576)	-0.17%
Administration	\$ 2,162,932	\$ 2,221,458	\$ 2,159,600	\$ 2,120,899	\$ 2,140,209	\$ (19,391)	0.91%
<b>TOTAL SALARIES</b>	<b>\$ 19,245,535</b>	<b>\$ 19,674,984</b>	<b>\$ 20,288,105</b>	<b>\$ 20,140,700</b>	<b>\$ 21,032,607</b>	<b>\$ 744,502</b>	<b>4.43%</b>

2/26/2009  
4:36 PM

HADDONFIELD SCHOOL DISTRICT  
2009-10 BUDGET APPROPRIATIONS

	2006-07 Prior Year Actual	Prior Year Actual 2007-08	Current Year Budget 2008-09	Current Year Actuals 2008-09	2009-10 Budget Appropriations	2009-10 Dollar Increase	2009-10 % Increase on 2008- 09 Actuals
<b>Operational Costs</b>							
Employee Benefits	\$ 4,129,081	\$ 4,576,000	\$ 5,376,920	\$ 5,140,920	\$ 4,921,742	\$ (455,178)	-4.26%
Oper. & Maint (non-salary)	\$ 765,279	\$ 812,981	\$ 772,050	\$ 772,050	\$ 772,050	\$ -	0.00%
Utilities (Gas & Electric)	\$ 892,926	\$ 1,052,724	\$ 882,000	\$ 991,000	\$ 991,000	\$ 109,000	0.00%
Special Education							
Tuition	\$ 868,980	\$ 844,500	\$ 932,500	\$ 932,500	\$ 997,775	\$ 65,275	7.00%
Professional Services	\$ 266,173	\$ 324,473	\$ 246,000	\$ 246,000	\$ 263,220	\$ 17,220	7.00%
Transportation	\$ 480,937	\$ 421,725	\$ 478,900	\$ 478,900	\$ 503,400	\$ 24,500	5.12%
Professional Services300-500	\$ 329,925	\$ 355,360	\$ 359,300	\$ 359,300	\$ 359,300	\$ -	0.00%
Textbooks	\$ 111,424	\$ 122,349	\$ 135,494	\$ 126,494	\$ 135,494	\$ -	7.11%
Supplies	\$ 671,070	\$ 522,681	\$ 539,995	\$ 539,995	\$ 539,995	\$ -	0.00%
Operational	\$ 271,233	\$ 327,061	\$ 252,850	\$ 252,850	\$ 252,850	\$ -	0.00%
Co/Extra Curricular	\$ 303,203	\$ 333,034	\$ 319,575	\$ 319,575	\$ 327,685	\$ 8,110	2.54%
Athletics	\$ 676,773	\$ 676,984	\$ 662,350	\$ 662,350	\$ 682,750	\$ 20,400	3.08%
Capital Outlay	\$ 304,803	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Budget Reserve (270s)	\$ -	\$ 42,000	\$ -	\$ -			
<b>TOTAL OPERATIONAL:</b>	<b>\$ 10,071,807</b>		<b>\$ 11,007,934</b>	<b>\$ 10,871,934</b>	<b>\$ 10,797,261</b>	<b>\$ (210,673)</b>	<b>-0.69%</b>
		<b>\$ 30,086,856</b>	<b>\$ 31,296,039</b>	<b>\$ 31,012,634</b>			
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 29,317,342</b>				<b>\$ 31,829,868</b>	<b>\$ 533,829</b>	<b>2.64%</b>

2/26/2009  
5:18 PM

HADDONFIELD SCHOOL DISTRICT  
REVENUE SUMMARY  
2009-10 BUDGET

Estimated Revenue		Budget	Actual	Budget		
General Operating Fund:	2007-2008	2008-2009	2008-2009	2009-10		
State Aid	\$ 1,610,445	\$ 1,526,040	\$ 1,526,040	\$ 1,526,040	0.00%	
Extraordinary Aid		\$ 180,375	\$ 180,375	\$ 180,375	0.00%	
Adult Education Aid		\$ 1,116	\$ 1,116	\$ 1,116	0.00%	
Local Tax Levy	\$ 27,758,553	\$ 28,835,895	\$ 28,835,895	\$ 29,149,622	1.09%	\$ 29,989,331 4%
Tuition (7-12)	\$ 378,561	\$ 418,463	\$ 248,447	\$ 293,355	-29.90%	\$ 29,700,972 3%
Tuition (Preschool)	\$ 80,000	\$ 70,000	\$ 61,800	\$ 70,000	0.00%	\$ 29,412,613 2%
Rental	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 29,124,254 1%
Interest	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	0.00%	\$ 28,835,895 0%
Additional Programs				\$ 31,000	100.00%	
Activity Fees						
High School	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	
Middle School	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	
Excess Fund balance	\$ -	\$ -	\$ -	\$ 138,360		
Fund Balance	\$ 78,779	\$ 109,150	\$ 109,150	\$ 285,000	161.11%	
<b>TOTAL:</b>	<b>\$ 30,051,338</b>	<b>\$ 31,296,039</b>	<b>\$ 31,117,823</b>	<b>\$ 31,829,868</b>	<b>1.71%</b>	

Debt Service Fund:	2007-08	2008-09	2009-10	
State Aid	\$ 96,251	\$ 97,797	\$ 97,797	0.00%
Fund Balance and Interest	\$ 145,625	\$ 134,579	\$ 49,449	-63.26%
Local Tax Levy	\$ 1,784,974	\$ 1,759,514	\$ 1,842,106	4.69%
	<b>\$ 2,026,850</b>	<b>\$ 1,991,890</b>	<b>\$ 1,989,352</b>	<b>-0.13%</b>



# 2009-2010 Budget

## BOTTOM LINE

		Actual Increase
Appropriations	\$31,829,868	2.64%
Revenue – Tax Levy	\$29,149,662	1.09%



# 2009-2010 Budget

---

## BOTTOM LINE

**General Fund Tax Levy                      \$29,149,622**

**Or**

**.93% Tax Levy Increase – General Fund**



# 2009-2010 Budget

---

## BOTTOM LINE

<b>General Fund Increase</b>	<b>.93%</b>
<b>Debt Service Increase</b>	<b>.26%</b>
<b>Total Tax Levy Increase</b>	<b>1.19%</b>



# 2009-2010 Budget

## REDUCTIONS DISCUSSED

<b>Custodial</b>	<b>\$ 65,000</b>
<b>Substitute Costs/Coverage</b>	<b>\$ 17,000</b>
<b>Counseling</b>	<b>\$ 25,000</b>
<b>Copy Room EA</b>	<b>\$ 8,000</b>
<b>Strings – 3<sup>rd</sup> Grade</b>	<b>\$ 35,000</b>
<b>Fulltime EA Reduction</b>	<b>\$ 20,000</b>
<b>Cafeteria Coverage Change</b>	<b>\$ 6,000</b>



# 2009-2010 Budget

---

## BOTTOM LINE

<b>General Fund Increase</b>	<b>.38%</b>
<b>Debt Service Increase</b>	<b>.26%</b>
<b>Total Tax Levy Increase</b>	<b>.64%</b>





# 2009-2010 Budget

---

## Elementary Spanish Teacher – Mandate

**For a zero budget impact**



# EXPENSES

## Elementary Spanish Teacher – Mandate

<b>Spanish – Elementary</b>	<b>\$ 65,000</b>
<b>PE Restructure</b>	<b>(\$ 65,000)</b>
<b>Health Restructure</b>	<b>(\$ 20,000)</b>
<b>EA Addition</b>	<b>\$ 20,000</b>



# 2009-2010 Budget

---

## ADDITION OF A SPANISH TEACHER

**Cost of new teacher** **\$ 65,000**

**Budget impact – increase tax levy by** **.21%**



# 2009-2010 Budget

## BOTTOM LINE

	Zero Cost	Add
General Fund Increase	.38%	.59%
Debt Service Increase	.26%	.26%
Total Tax Levy Increase	.64%	.85%



# 2009-2010 Budget

## Additional Requests

### 1<sup>st</sup> and 2<sup>nd</sup> Grade Teachers

	<u>Dollar</u>	<u>Tax Levy</u>
Each new teacher	\$65,000	.21%

**SEPTEMBER ENROLLMENTS  
2000 TO 2008**

GRADE	2000		2001		2002		2003		2004		2005		2006		2007		2008	
	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range
<b>K</b>	19	14-23	20	16-21	20	15-24	19	16-21	19	15-22	18	10-23	20	18-22	19	16-21	19	17-21
<b>1<sup>st</sup></b>	19	16-21	21	18-24	21	21-24	18	14-19	20	17-22	19	15-24	20	17-25	22	20-25	23	20-25
<b>2<sup>nd</sup></b>	22	19-23	20	18-22	21	18-25	23	21-25	19	17-21	21	19-23	21	16-25	20	17-24	20	17-22
<b>3<sup>rd</sup></b>	23	20-26	22	20-24	21	20-23	19	17-20	23	20-25	20	18-23	22	21-24	22	17-25	20	16-24
<b>4<sup>th</sup></b>	22	20-27	24	21-27	23	22-25	21	18-24	19	18-22	24	21-25	20	18-22	22	20-24	21	17-24
<b>5<sup>th</sup></b>	23	19-26	22	19-26	25	23-27	23	22-25	21	18-25	20	19-21	24	22-25	20	17-22	22	21-24

**SEPTEMBER ENROLLMENTS  
2000 TO 2008**

GRADE	2000		2001		2002		2003		2004		2005		2006		2007		2008	
	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range	Avg.	Range
<b>K</b>	19	14-23	20	16-21	20	15-24	19	16-21	19	15-22	18	10-23	20	18-22	19	16-21	19	17-21
<b>1<sup>st</sup></b>	19	16-21	21	18-24	21	21-24	18	14-19	20	17-22	19	15-24	20	17-25	22	20-25	23	20-25
<b>2<sup>nd</sup></b>	22	19-23	20	18-22	21	18-25	23	21-25	19	17-21	21	19-23	21	16-25	20	17-24	20	17-22
<b>3<sup>rd</sup></b>	23	20-26	22	20-24	21	20-23	19	17-20	23	20-25	20	18-23	22	21-24	22	17-25	20	16-24
<b>4<sup>th</sup></b>	22	20-27	24	21-27	23	22-25	21	18-24	19	18-22	24	21-25	20	18-22	22	20-24	21	17-24
<b>5<sup>th</sup></b>	23	19-26	22	19-26	25	23-27	23	22-25	21	18-25	20	19-21	24	22-25	20	17-22	22	21-24

<b>Current Enrollment / Staffing</b>				
<b>September 2009</b>				
	<b>Central</b>	<b>Haddon</b>	<b>Tatem</b>	<b>Totals</b>
<i>Kindergarten</i>	43 / 22	34 / 12	66 / 22	143 / 18
<i>First Grade</i>	46 / 23	59 / 20	67 / 23	172 / 22
<i>Second Grade</i>	52 / 26	61 / 20	74 / 25	187 / 24

As of now – 2 students need to be transferred from 2<sup>nd</sup> grade Central to Haddon – they are new enrollments



<b>Current Enrollment</b>				
<b>Collapse 4<sup>th</sup> at Tatem and move .5 to Central</b>				
<b>September 2009</b>				
	<b>Central</b>	<b>Haddon</b>	<b>Tatem</b>	<b>Totals</b>
<i>Kindergarten</i>	43 / 22	34 / 17	66 / 22	143 / 18
<i>First Grade</i>	46 / 23	59 / 20	67 / 23	172 / 22
<i>Second Grade</i>	52 / 26	61 / 20	74 / 19	187 / 21

Still requires 2 students to move from Central's 2<sup>nd</sup> grade to either Haddon or Tatem School

.5 teacher available to teach reading and mathematics classes, 1<sup>st</sup> or 2<sup>nd</sup> grade

4<sup>th</sup> Grade at Tatem moves from an average class size of 17 (in three classes) to 25 and 26 in two classes



<b>Current Enrollment</b>				
<b>Collapse 4<sup>th</sup> at Tatem and add 1 additional teacher for Central</b>				
<b>September 2009</b>				
	<b>Central</b>	<b>Haddon</b>	<b>Tatem</b>	<b>Totals</b>
<i>Kindergarten</i>	43 / 22	34 / 17	66 / 22	143 / 18
<i>First Grade</i>	46 / 23	59 / 20	67 / 23	172 / 22
<i>Second Grade</i>	52 / 17	61 / 20	74 / 19	187 / 19

Assumes additional teacher goes to 2<sup>nd</sup> grade at Central

.5 teacher available to teach reading and mathematics classes, 1<sup>st</sup> or 2<sup>nd</sup> grade

4<sup>th</sup> Grade at Tatem moves from an average class size of 17 (in three classes) to 25 and 26 in two classes

<b>Current Enrollment</b>				
<b>Full implementation of Committee Recommendations 2.5 additional teachers and transfers</b>				
<b>September 2009</b>				
	<b>Central</b>	<b>Haddon</b>	<b>Tatem</b>	<b>Totals</b>
<i>Kindergarten</i>	43 / 22	34 / 17	66 / 22	143 / 18
<i>First Grade</i>	46 / 15	59 / 20	67 / 17	172 / 16
<i>Second Grade</i>	52 / 17	61 / 20	74 / 19	187 / 16

Assumes: Kindergarten – 3 sections at Tatem and 2 sections at Central and Haddon

First Grade – 3 sections at Central and Haddon; 4 sections at Tatem

Second Grade – 3 sections at Central and Haddon; 4 sections at Tatem

Fourth Grade at Tatem will have two classes of 25 and 26

<b>Current Enrollment – 2-26-09</b>					
		<b>Central</b>	<b>Haddon</b>	<b>Tatem</b>	<b>Totals</b>
	<i>Kindergarten</i>	41	50	57	148
	<i>First Grade</i>	50	61	75	186
	<i>Second Grade</i>	54	58	64	176

<b>Census Enrollment (taken 11/08-2/09)</b>					
		<b>Central</b>	<b>Haddon</b>	<b>Tatem</b>	<b>Totals</b>
<b>2009</b>	<i>Kind</i>	47	44	62	153
<b>2009</b>	<i>New 1st</i>	5	5	11	21
2010	<i>Kind</i>	39	30	58	127
2011	<i>Kind</i>	36	33	42	111
2012	<i>Kind</i>	19	23	28	70
2013	<i>Kind</i>	15	19	26	60



# 2009-2010 Budget

---

## POSSIBLE SCENARIOS

**“As is” budget**

**1.19% tax levy increase**

**If the possible cuts are implemented**

**.64% tax levy increase**



# 2009-2010 Budget

## TAX LEVY IMPACT OF RECOMMENDATIONS

	<u>Cost</u>	<u>Impact</u>
Add Spanish	\$65,000	.21% increase
Add elementary teacher	\$65,000	.21% increase
Return elemen. strings	\$35,000	.11% increase
Add .5 teacher	\$25,000	.08% increase