



HADDONFIELD SCHOOL DISTRICT

2008-09 BUDGET STATUS

THE FOUNDATION

of the

2009-2010 SCHOOL BUDGET



2008-09 BUDGET STATUS

THIS REPORT WILL

- **Review Revenue for 2008-09**
- **Review Expenditures/Appropriations**



2008-09 BUDGET STATUS

REVENUE FOR 2008-09

- 2007-08 Actual
- 2008-09 Budgeted
- 2008-09 Actual



2008-09 BUDGET STATUS

EXTRAORDINARY AID

2007-08	\$ 74,240
2008-09 – budget	\$ 180,375
2008-09 – anticipated	\$ 180,375



2008-09 BUDGET STATUS

ADULT EDUCATION AID

2007-08	\$ 0
2008-09 – budget	\$ 1,116
2008-09 – actu	\$ 1,116



2008-09 BUDGET STATUS

LOCAL TAX LEVY

2007-08	\$27,758,553
2008-09 – budget	\$28,835,895
2008-09 – actual	\$28,835,895



2008-09 BUDGET STATUS

TUITION 6 TO 12

2007-08	\$ 378,561
2008-09 – budget	\$ 418,463
2008-09 – actual	\$ 248,447



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

- Fewer students
- Economy

Loss of \$170,000



2008-09 BUDGET STATUS

TUITION PRESCHOOL

2007-08	\$ 60,000
2008-09 – budget	\$ 70,000
2008-09 – actual	\$ 61,800



2008-09 BUDGET STATUS

RENTAL

2007-08	\$10,000
2008-09 – budget	\$10,000
2008-09 – actual	\$10,000



2008-09 BUDGET STATUS

INTEREST

2007-08	\$90,000
2008-09 – budget	\$100,000
2008-09 – actual	\$100,000



2008-09 BUDGET STATUS

PROFESSIONAL DEVELOPMENT

2008-09 – budget	\$ 0
2008-09 – actual	\$ 32,000



2008-09 BUDGET STATUS

ACTIVITY FEE – HIGH SCHOOL

2007-08	\$25,000
2008-09 – budget	\$30,000
2008-09 – actual	\$30,000



2008-09 BUDGET STATUS

ACTIVITY FEE – MIDDLE SCHOOL

2007-08	\$20,000
2008-09 – budget	\$15,000
2008-09 – actual	\$15,000



2008-09 BUDGET STATUS

FUND BALANCE

2007-08	\$78,779
2008-09 – budget	\$109,150
2008-09 – actual	\$109,150



2008-09 BUDGET STATUS

TOTAL REVENUE

2007-08	\$30,051,338
2008-09 – budget	\$31,296,039
2008-09 – actual	\$31,117,823



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

**Net result is that we
anticipate about \$150,000
less in revenue this school year**



2008-09 BUDGET STATUS

EXPENDITURES/APPROPRIATIONS

- **2006-07 and 2007-08 Actual Budget**
- **2008-09 Budget**
- **2008-09 Appropriations**



2008-09 BUDGET STATUS

SALARIES – K to 12

2006-07	\$ 9,641,951
2007-08	\$10,003,283
2008-09 – budget	\$10,087,410
2008-09 – appropriations	\$ 9,958,718



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

- **Additional retirees after budget was set**
- **Unanticipated departure of some faculty**
- **Ability to pay sick payout to 07-08 budget**

SAVINGS OF ABOUT \$ 178,000



2008-09 BUDGET STATUS

SALARIES – K to 12 SUBSTITUTES

2007-08	\$ 215,000
2008-09 – budget	\$ 192,760
2008-09 – appropriations	\$ 175,000



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

- Less sick/personal leave

POTENTIAL SAVINGS OF \$15,000



2008-09 BUDGET STATUS

SALARIES – HOME INSTRUCTION

2007-08	\$ 99,169
2008-09 – budget	\$ 50,000
2008-09 – projection	\$ 60,000



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

- Increased use of on-line courses & classroom camera
- Higher level of illness than historically projected
- Projected increase of budget on target for saving about \$40,000 from prior year



2008-09 BUDGET STATUS

SALARIES – REGULAR Ed. EA

2006-07	\$ 428,143
2007-08	\$ 377,163
2008-09 – budget	\$ 326,250
2008-09 – appropriations	\$ 326,250



2008-09 BUDGET STATUS

SALARIES – RELATED SERVICES

2006-07	\$ 1,268,469
2007-08	\$ 1,273,205
2008-09 – budget	\$ 1,355,750
2008-09 – appropriations	\$ 1,327,908



2008-09 BUDGET STATUS

SALARIES – OTHER INSTRUCTION

2006-07	\$ 108,900
2007-08	\$ 113,183
2008-09 – budget	\$ 99,045
2008-09 – projection	\$ 90,000



2008-09 BUDGET STATUS

SALARIES – PreK to 12 SPECIAL ED

2006-07	\$ 1,687,657
2007-08	\$ 1,735,546
2008-09 – budget	\$ 1,908,600
2008-09 – appropriations	\$ 1,908,600



2008-09 BUDGET STATUS

SALARIES – SPECIAL ED. EA & ABA

2006-07	\$ 677,340
2007-08	\$ 720,954
2008-09 – budget	\$ 825,500
2008-09 – appropriations	\$ 825,500



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

- **Good news – we are currently within budget**
- **Proper planning by Andy and Bonni**



2008-09 BUDGET STATUS

SALARIES – SPECIAL ED RELATED SER

2006-07	\$ 1,029,986
2007-08	\$ 1,063,885
2008-09 – budget	\$ 1,137,500
2008-09 – projected	\$ 1,125,000



2008-09 BUDGET STATUS

SALARIES – SPECIAL ED SUMMER SCHOOL

2006-07	\$ 184,640
2007-08	\$ 184,000
2008-09 – budget	\$ 193,200
2008-09 – appropriations	\$ 192,968



2008-09 BUDGET STATUS

SALARIES – SPECIAL ED TRANSPORTATION

2006-07	\$ 151,475
2007-08	\$ 134,675
2008-09 – budget	\$ 100,000
2008-09 – appropriations	\$ 93,000



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

- **Increased shared services**

SAVINGS OVER TWO YEARS

OVER \$80,000



2008-09 BUDGET STATUS

OPERATIONS AND MAINTENANCE

2006-07	\$ 1,689,042
2007-08	\$ 1,748,463
2008-09 – budget	\$ 2,045,250
2008-09 – appropriations	\$ 2,044,478



2008-09 BUDGET STATUS

ADMINISTRATION

2006-07	\$ 2,162,932
2007-08	\$ 2,221,458
2008-09 – budget	\$ 2,159,600
2008-09 – appropriations	\$ 2,159,600



2008-09 BUDGET STATUS

TOTAL SALARIES

UNDER BUDGET

by \$234,000

or 1% of the budgeted amount



2008-09 BUDGET STATUS

WHY UNDER SALARY BUDGET

- **Additional retirees and departures**
- **Paid sick payouts in 2007-08 budget**
- **Excellent Hires**



2008-09 BUDGET STATUS

EMPLOYEE BENEFITS

2006-07	\$ 4,129,081
2007-08	\$ 4,576,000
2008-09 – budget	\$ 5,376,920
2008-09 – projected	\$ 5,144,000



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

- **Some of savings due to projected cost of health insurance less than expected**
- **Significant savings due to new health plan**

SAVINGS OF ABOUT \$230,000



2008-09 BUDGET STATUS

OPERATIONAL/MAINTENANCE COSTS

2006-07	\$ 765,279
2007-08	\$ 812,981
2008-09 – budget	\$ 772,050
2008-09 – appropriations	\$ 575,000



2008-09 BUDGET STATUS

GAS AND ELECTRIC

2006-07	\$ 892,926
2007-08	\$ 1,052,724
2008-09 – budget	\$ 882,000
2008-09 – projected	\$ 933,000



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

- **07-08 Budget for electric and gas was \$ 740,000. It actually came in at \$ 1,052,724**

Thus over budget by \$313,000



2008-09 BUDGET STATUS

REASONS / IMPLICATIONS

For 2008-09

- Increased budget for electric and gas by 19%
- Turned off the chiller at the HS for the summer

\$ 50,000 savings

**Working hard and still projecting a
\$120,000 savings over the 2007-08 school year.**



2008-09 BUDGET STATUS

SPECIAL EDUCATION TUITION

2006-07	\$ 868,980
2007-08	\$ 844,500
2008-09 – budget	\$ 932,500
2008-09 – projected	\$ 932,500



2008-09 BUDGET STATUS

SPECIAL EDUCATION PRO SERVICES

2006-07	\$ 266,173
2007-08	\$ 324,473
2008-09 – budget	\$ 246,000
2008-09 – appropriations	\$ 145,000



2008-09 BUDGET STATUS

SPECIAL EDUCATION TRANSPORTATION

2006-07	\$ 480,937
2007-08	\$ 421,725
2008-09 – budget	\$ 478,900
2008-09 – projected	\$ 472,000



2008-09 BUDGET STATUS

PROFESSIONAL SERVICES

2006-07	\$ 319,895
2007-08	\$ 355,360
2008-09 – budget	\$ 359,300
2008-09 – appropriations	\$ 255,329



2008-09 BUDGET STATUS

TEXTBOOKS

2006-07	\$ 111,424
2007-08	\$ 122,349
2008-09 – budget	\$ 135,494
2008-09 – projected	\$ 105,000



2008-09 BUDGET STATUS

SUPPLIES

2006-07	\$ 671,070
2007-08	\$ 522,681
2008-09 – budget	\$ 539,995
2008-09 – appropriations	\$ 371,419



2008-09 BUDGET STATUS

OPERATIONS – REPAIRS

2006-07	\$ 271,233
2007-08	\$ 327,061
2008-09 – budget	\$ 252,850
2008-09 – appropriations	\$ 172,000



2008-09 BUDGET STATUS

EXTRA AND CO-CURRICULAR

2006-07	\$ 303,203
2007-08	\$ 333,034
2008-09 – budget	\$ 319,575
2008-09 – appropriations	\$ 297,994



2008-09 BUDGET STATUS

ATHLETICS

2006-07	\$ 676,773
2007-08	\$ 676,984
2008-09 – budget	\$ 662,350
2008-09 – appropriations	\$ 627,229



2008-09 BUDGET STATUS

CAPITAL OUTLAY

2006-07	\$ 304,803
2007-08	\$ 0
2008-09 – budget	\$ 50,000
2008-09 – appropriations	\$ 49,959



2008-09 BUDGET STATUS

FOOD SERVICE DEFICIT

2007-08	\$ 42,000
2008-09 – budget	\$ 0
2008-09 – appropriations	\$ 0



2008-09 BUDGET STATUS

BOTTOM LINE

■ Anticipated revenue	(\$ 150,000)*
■ Projected estimate savings	\$ 509,000
■ Net to the good	\$ 359,000