

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,240.0	1,275.0	1,298.0
On Roll Special Ed Full-Time	161.0	181.0	183.0
On Roll Subtotal	1,401.0	1,456.0	1,481.0
In Private School Placements	7.0	6.0	6.0
Sent to Other Districts Regular	2.0	0.0	0.0
Sent to Other Districts Special Ed	3.0	4.0	0.0
Received	422.0	466.0	473.0
In State Facilities		1.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	12,358,625	13,075,595	13,525,584
	Total Tuition	10-1300	6,260,409	7,341,671	7,717,688
	Unrestricted Miscellaneous Revenues	10-1XXX	118,616	75,000	50,000
	Interest Earned on Capital Reserve Funds	10-1XXX	204	21	31
	Total Revenues from Local Sources		18,737,854	20,492,287	21,293,303
General Fund Revenues from State Sources	School Choice Aid	10-3116	428,434	468,520	484,496
	Categorical Transportation Aid	10-3121	104,187	118,664	118,664
	Extraordinary Aid	10-3131	33,248	0	0
	Categorical Special Education Aid	10-3132	500,273	501,850	501,850
	Equalization Aid	10-3176	446,874	446,874	446,874
	Categorical Security Aid	10-3177	66,157	81,344	81,344
	Adjustment Aid	10-3178	157,142	104,138	83,524
	PARCC Readiness Aid	10-3181	8,930	0	0
	Per Pupil Growth Aid	10-3182	8,930	0	0
	Professional Learning Community Aid	10-3183	9,030	0	0
	Other State Aids	10-3XXX	16,662	0	0
	Total Revenues from State Sources		1,779,867	1,721,390	1,716,752
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	27,486	25,252	28,487
	Total Revenues from Federal Sources		27,486	25,252	28,487
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	438,340	489,782
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	100,000	100,000
	Adjustment for Prior Year Encumbrances		0	9,961	0
	Actual Revenues (Over)/Under Expenditures		-192,512	0	0
General Fund Revenues	Total Operating Budget		20,352,695	22,787,230	23,628,324
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	349,865	418,614	355,822
	Total Revenues from State Sources		349,865	418,614	355,822

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	18,916	101,918	86,630
	Title II	20-4451-4455	25,838	16,076	13,665
	I.D.E.A. Part B (Handicapped)	20-4420-4429	344,157	355,002	301,752
	Other	20-4XXX	26,000	10,000	8,500
	Total Revenues from Federal Sources		414,911	482,996	410,547
Special Revenue Fund Revenues	Total Grants and Entitlements		764,776	901,610	766,369
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	1,028,213	1,023,112	1,015,713
	Total Revenues from Local Sources		1,028,213	1,023,112	1,015,713
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	1	0
	Total Local Repayment of Debt		1,028,213	1,023,113	1,015,713
	Actual Revenues (Over)/Under Expenditures		-1	0	0
Debt Service Fund Revenues	Total Repayment of Debt		1,028,212	1,023,113	1,015,713
All Fund Revenues	Total Revenues/Sources		22,145,683	24,711,953	25,410,406
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		22,145,683	24,711,953	25,410,406

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	7,056,696	7,670,279	7,845,716
	Special Education-Instruction	11-2XX-100-XXX	2,103,504	2,357,026	2,408,083
	Basic Skills/Remedial-Instruction	11-230-100-XXX	494,457	523,985	538,485
	Bilingual Education-Instruction	11-240-100-XXX	3,350	10,000	10,000
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	98,620	110,225	120,625
	School-Sponsored Athletics-Instruction	11-402-100-XXX	627,623	655,634	684,084
	Other Instructional Programs-Instruction	11-4XX-100-XXX	5,472	5,500	5,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	352,977	434,500	503,277
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	95,173	96,811	107,757
	Undistributed Expenditures-Health Services	11-000-213-XXX	453,170	484,534	480,289
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	144,011	155,742	171,348
	Undistributed Expenditures-Guidance	11-000-218-XXX	416,407	510,545	498,883
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	621,204	623,386	629,321
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	121,747	149,604	147,333
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	81,713	126,205	127,878
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	19,234	65,368	71,613
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	521,828	621,378	572,378
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	784,268	894,367	921,374
	Undistributed Expenditures-Central Services	11-000-251-XXX	304,784	380,982	387,975
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	83,417	96,754	98,230
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,594,298	1,943,919	2,014,453
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	331,620	415,500	429,500
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,719,749	3,964,467	4,513,000
	Total Undistributed Expenditures		9,645,600	10,964,062	11,674,609
General Fund Current Expenses	Total General Current Expense		20,035,322	22,296,711	23,287,102

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	39,950	225,000	50,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	277,423	265,498	265,498
	Interest Deposit to Capital Reserve	10-604	0	21	31
	Total Capital Outlay		317,373	490,519	315,529
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	0	25,693
	General Fund Grand Total		20,352,695	22,787,230	23,628,324
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	30,909	24,777	21,060
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	119,937	150,703	128,098
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	86,156	110,918	94,280
	Nonpublic Nursing Services	20-XXX-XXX-XXX	49,082	45,202	38,422
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	19,830	17,114	14,547
	Nonpublic Security Aid	20-XXX-XXX-XXX	42,066	69,900	59,415
	Other	20-XXX-XXX-XXX	1,885	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	349,865	418,614	355,822
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	18,916	101,918	86,630
	Title II	20-XXX-XXX-XXX	25,838	16,076	13,665
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	344,157	355,002	301,752
	Other	20-XXX-XXX-XXX	26,000	10,000	8,500
	Total Federal Projects	20-XXX-XXX-XXX	414,911	482,996	410,547
Special Revenue Fund Expenses	Total Special Revenue Funds		764,776	901,610	766,369
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	1,028,212	1,023,113	1,015,713
	Total Debt Service Funds		1,028,212	1,023,113	1,015,713
All Fund Expenses	Total Expenditures/Appropriations		22,145,683	24,711,953	25,410,406
Expenses Net of Transfers	Total Expenditures Net of Transfers		22,145,683	24,711,953	25,410,406

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	204,471	204,676	304,697	304,728
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	821,877	928,122	489,782	0
	Tuition Reserve	100,000	200,000	100,000	0
	Current Expense Emergency Reserve	0	0	0	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	450,694	451,323	451,323	451,323
	Repayment of Debt	0	1	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,661	\$13,682	\$14,602	\$14,740	\$15,094
Total Classroom Instruction	\$9,345	\$8,602	\$9,000	\$9,067	\$9,320
Classroom-Salaries and Benefits	\$8,980	\$8,233	\$8,517	\$8,574	\$8,820
Classroom-General Supplies and Textbooks	\$173	\$159	\$225	\$238	\$230
Classroom-Purchased Services	\$192	\$209	\$259	\$255	\$271
Total Support Services	\$1,443	\$1,721	\$1,879	\$1,878	\$1,904
Support Services-Salaries and Benefits	\$1,278	\$1,583	\$1,696	\$1,696	\$1,724
Total Administrative Costs	\$1,227	\$1,453	\$1,570	\$1,639	\$1,639
Administration Salaries and Benefits	\$935	\$1,188	\$1,252	\$1,278	\$1,319
Total Operations and Maintenance of Plant	\$1,137	\$1,288	\$1,518	\$1,522	\$1,565
Operations and Maintenance-Salaries and Benefits	\$602	\$750	\$885	\$883	\$894
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$508	\$605	\$618	\$619	\$648
Total Equipment Costs	\$33	\$28	\$153	\$155	\$34
Legal Costs	\$26	\$33	\$41	\$60	\$41
Employee Benefits as a percentage of salaries*	25.60%	27.37%	28.18%	26.66%	29.76%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2018-19 revised appropriations and the 2019-20 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	Member of Burlington County Joint Insurance Fund	0
Municipal/Public Works	Use of fields	0
Others	Use of Barrington and Lawnside facilities	0
	Asbestos with other districts	0
	Use of track by other districts	0
	Jr. High athletics with Barrington and Lawnside	0
	Facility use by HHYA	0
Professional Staff Development	In service with other districts	0
Purchasing	Gas/Electric ACES	0
	Phone service ACT	0
	Coop with Ed Data and ESCNJ	0
Special Education Services	CCESC	0
Transportation Services, including Fuel	Use of CCESC services	0
	Jointures with other districts	0
	Purchase fuel from the Borough	0
	Park buses on Barrington BOE property	0

Estimated Tax Rates

Municipality	Category	Amount
Haddon Heights Bor	(A) General Fund School Levy	13,300,589
	(D) Total School Levy	14,320,002
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	832,569,337
	(H) Estimated Equalized Valuation (as of 10/01/18)	827,773,141
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.5975
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.7200
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.6068
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.7299

Employee Contract List for District

Name	Category	Measure
Chris Lina	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$95,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	6
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	NA
	Contractual Post-Employment Benefit Description of Payout of Vacation days	NA
	Contractual Post-Employment Benefit Description of Payout of Personal days	NA
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Chris Lina	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Dave Binder	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	None
	Base Annual Salary Amount	\$79,500
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	6
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported	

Employee Contract List for District

Name	Category	Measure
Dave Binder	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	NA
	Contractual Post-Employment Benefit Description of Payout of Vacation days	NA
	Contractual Post-Employment Benefit Description of Payout of Personal days	NA
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
Additional Comment 2	None Reported	
Additional Comment 3	None Reported	
Mark Stratton	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$143,181
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Mark Stratton	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	6
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$2,079
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$51,352
	Contractual Post-Employment Benefit Description of Payout of Sick days	Half per diem x 156.5 days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per diem x 15 days
	Contractual Post-Employment Benefit Description of Payout of Personal days	NA
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported	

Employee Contract List for District

Name	Category	Measure
Mark Stratton	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Mike Adams	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$173,408
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/16
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	6
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$3,568
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$24,819
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum \$15,000	

Employee Contract List for District

Name	Category	Measure
Mike Adams	Contractual Post-Employment Benefit Description of Payout of Vacation days	15 days at per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	NA
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported