

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,710.0	1,721.0	1,755.0
On Roll Special Ed Full-Time	312.0	321.0	344.0
On Roll Subtotal	2,022.0	2,042.0	2,099.0
In Private School Placements	18.0	16.0	0.0
Sent to Other Districts Regular	2.0	1.0	18.0
Sent to Other Districts Special Ed	7.0	9.0	7.0
Received	1.0	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	22,975,300	23,434,806	24,017,549
	Total Tuition	10-1300	123,692	96,250	105,000
	Unrestricted Miscellaneous Revenues	10-1XXX	223,115	457,715	96,502
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	470	750	750
	Interest Earned on Maintenance Reserve	10-1XXX	153	150	150
	Interest Earned on Capital Reserve Funds	10-1XXX	2,980	5,700	5,700
	Total Revenues from Local Sources		23,325,710	23,995,371	24,225,651
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	74,530	0	0
	Extraordinary Aid	10-3131	217,320	0	200,000
	Categorical Special Education Aid	10-3132	1,181,261	1,110,592	1,120,440
	Equalization Aid	10-3176	7,088,284	7,088,284	7,088,284
	Categorical Security Aid	10-3177	44,199	0	0
	PARCC Readiness Aid	10-3181	19,715	0	0
	Per Pupil Growth Aid	10-3182	19,715	0	0
	Professional Learning Community Aid	10-3183	19,915	0	0
	Other State Aids	10-3XXX	11,310	0	0
	State Reimbursement for Lead Testing of Drinking Water	10-3300	4,900	0	0
	Total Revenues from State Sources		8,681,149	8,198,876	8,408,724
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	33,825	26,309	32,292
	Total Revenues from Federal Sources		33,825	26,309	32,292
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,718,346	999,766
	Withdrawal from Capital Reserve for Local Share	10-307	0	75,000	193,900
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	250,000	0
	Withdrawal from Current Expense Emergency Reserve	10-312	0	15,000	25,000
	Adjustment for Prior Year Encumbrances		0	11,701	0
	Actual Revenues (Over)/Under Expenditures		497,102	0	0
General Fund Revenues	Total Operating Budget		32,537,786	34,290,603	33,885,333

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	510,354	631,839	537,063
	Total Revenues from State Sources		510,354	631,839	537,063
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	152,031	150,319	127,771
	Title II	20-4451-4455	41,163	44,871	38,140
	Title III	20-4491-4494	3,629	1,813	1,541
	I.D.E.A. Part B (Handicapped)	20-4420-4429	632,679	596,212	506,780
	Other	20-4XXX	17,000	0	0
	Total Revenues from Federal Sources		846,502	793,215	674,232
Special Revenue Fund Revenues	Total Grants and Entitlements		1,356,856	1,425,054	1,211,295
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	2,382,056	2,366,459	2,345,112
	Other Miscellaneous	40-1XXX	1	0	0
	Miscellaneous	40-1XXX	1	0	0
	Total Revenues from Local Sources		2,382,057	2,366,459	2,345,112
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	243,868	240,967	238,064
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		2,625,925	2,607,426	2,583,176
	Actual Revenues (Over)/Under Expenditures		1	0	0
Debt Service Fund Revenues	Total Repayment of Debt		2,625,926	2,607,426	2,583,176
All Fund Revenues	Total Revenues/Sources		36,520,568	38,323,083	37,679,804
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		36,520,568	38,323,083	37,679,804

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	10,091,085	10,096,090	9,998,957
	Special Education-Instruction	11-2XX-100-XXX	2,583,204	2,677,375	2,810,517
	Basic Skills/Remedial-Instruction	11-230-100-XXX	341,402	472,741	378,245
	Bilingual Education-Instruction	11-240-100-XXX	85,097	101,887	102,754
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	167,989	183,119	178,065
	School-Sponsored Athletics-Instruction	11-402-100-XXX	505,544	599,076	590,914
	Summer School	11-422-XXX-XXX	39,475	41,603	41,614
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,242,983	1,356,926	1,481,362
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	120,190	123,918	115,183
	Undistributed Expenditures-Health Services	11-000-213-XXX	375,279	386,262	386,435
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	982,757	1,026,580	994,521
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	232,171	269,608	385,170
	Undistributed Expenditures-Guidance	11-000-218-XXX	437,537	563,147	574,551
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	892,559	857,679	923,046
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	260,885	284,841	207,493
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	441,694	406,780	398,089
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	91,660	106,781	94,624
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	474,664	524,810	478,248
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,681,260	1,884,828	1,696,663
	Undistributed Expenditures-Central Services	11-000-251-XXX	398,772	488,184	375,815
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	203,012	228,809	217,233
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,942,283	3,180,083	3,194,975
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,039,047	966,257	1,058,006
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,712,916	6,495,116	6,888,749
	Total Undistributed Expenditures		18,529,669	19,150,609	19,470,163
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	150	150
	Interest Earned on Current Expense Emergency Res	10-607	0	750	750
General Fund Current Expenses	Total General Current Expense		32,343,465	33,323,400	33,572,129

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	121,391	192,664	59,904
	Facilities Acquisition and Construction Services	12-000-400-XXX	53,700	768,839	247,600
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	16,250	0	0
	Interest Deposit to Capital Reserve	10-604	2,980	5,700	5,700
	Total Capital Outlay		194,321	967,203	313,204
General Fund Expenses and Transfers	General Fund Grand Total		32,537,786	34,290,603	33,885,333
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	57,843	54,254	46,115
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	113,699	137,903	117,218
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	118,080	142,521	121,142
	Nonpublic Nursing Services	20-XXX-XXX-XXX	98,525	102,335	86,985
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	39,257	36,576	31,090
	Nonpublic Security Aid	20-XXX-XXX-XXX	82,950	158,250	134,513
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	510,354	631,839	537,063
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	152,031	150,319	127,771
	Title II	20-XXX-XXX-XXX	41,163	44,871	38,140
	Title III	20-XXX-XXX-XXX	3,629	1,813	1,541
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	632,679	596,212	506,780
	Other	20-XXX-XXX-XXX	17,000	0	0
	Total Federal Projects	20-XXX-XXX-XXX	846,502	793,215	674,232
Special Revenue Fund Expenses	Total Special Revenue Funds		1,356,856	1,425,054	1,211,295
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	2,625,926	2,607,426	2,583,176
	Total Debt Service Funds		2,625,926	2,607,426	2,583,176
All Fund Expenses	Total Expenditures/Appropriations		36,520,568	38,323,083	37,679,804
Expenses Net of Transfers	Total Expenditures Net of Transfers		36,520,568	38,323,083	37,679,804

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	738,569	725,298	405,998	217,798
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	25,392	25,545	25,695	25,845
	Legal Reserve	3,121,804	2,762,316	1,043,970	44,205
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	126,960	77,429	63,179	38,929
	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	961,997	879,326	641,374	641,373
	Repayment of Debt	1	0	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	\$14,095	\$14,925	\$15,489	\$15,181	\$14,784
Total Classroom Instruction	\$8,091	\$8,571	\$8,752	\$8,485	\$8,351
Classroom-Salaries and Benefits	\$7,594	\$8,145	\$8,303	\$8,057	\$7,944
Classroom-General Supplies and Textbooks	\$388	\$322	\$368	\$351	\$334
Classroom-Purchased Services	\$108	\$104	\$81	\$77	\$73
Total Support Services	\$2,198	\$2,334	\$2,461	\$2,395	\$2,378
Support Services-Salaries and Benefits	\$1,650	\$1,734	\$1,844	\$1,764	\$1,725
Total Administrative Costs	\$1,667	\$1,755	\$1,808	\$1,907	\$1,699
Administration Salaries and Benefits	\$1,489	\$1,567	\$1,612	\$1,572	\$1,509
Total Operations and Maintenance of Plant	\$1,660	\$1,755	\$1,896	\$1,838	\$1,803
Operations and Maintenance-Salaries and Benefits	\$1,105	\$1,168	\$1,228	\$1,173	\$1,116
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$384	\$410	\$477	\$468	\$456
Total Equipment Costs	\$130	\$60	\$125	\$94	\$29
Legal Costs	\$12	\$13	\$17	\$15	\$12
Employee Benefits as a percentage of salaries*	32.58%	33.43%	32.87%	31.47%	33.64%

*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)
Custodial and Maintenance Services	SHARED SERVICES WITH COLLINGSWOOD FOR MAINTENANCE SERVICE ON AN AS NEEDED BASIS	0
Insurance Coverages and Benefits	SHARED SERVICES UNDER BCIP-JIF FOR PROPERTY & CASUALTY INSURANCE 0	0
Purchasing	ACES CONSORTIUM FOR ELECTRICITY; ED DATA SYSTEMS; MRESC PURCHASING	0
Technology Services	SHARED SERVICES WITH COLLINGSWOOD ON AN AS NEEDED BASIS	0
Transportation Services, including Fuel	SHARED TRANSPORTATION SERVICES W/ CCES; FUEL W/ HADDON TWP MUNICIPALITY	0

Estimated Tax Rates

Municipality	Category	Amount
Haddon Township	(A) General Fund School Levy	23,726,178
	(D) Total School Levy	26,081,963
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	1,263,773,263
	(H) Estimated Equalized Valuation (as of 10/01/18)	1,386,536,155
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.8774
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.0638
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.7112
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.8811

Employee Contract List for District

Name	Category	Measure
Bonnie Edwards	Job Title	Superintendent
	Job Title II	0
	Base Annual Salary Amount	\$156,953
	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	08/01/15
	End Date of Contract	06/30/20
	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	3
	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	\$5,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$970
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$33,110
	Contractual Post-Employment Benefit Description of Payout of Sick days	15% OF DAILY RATE UP TO 15K MAX
	Contractual Post-Employment Benefit Description of Payout of Vacation days	DAILY RATE * MAX VACATION DAYS
	Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT OF DAYS
	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
Bonnie Edwards	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
Jennifer Gauld	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$132,568
	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	06/01/19
	End Date of Contract	06/30/20
	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	3
	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
Jennifer Gauld	Total Allowances Amount	\$3,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$970
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$30,296
	Contractual Post-Employment Benefit Description of Payout of Sick days	15% OF DAILY RATE MAX OF 15K
	Contractual Post-Employment Benefit Description of Payout of Vacation days	DAILY RATE * MAX VACATION DAYS
	Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT OF PERSONAL DAYS
	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	
Liz Mennig	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$153,624
	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
Liz Mennig	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	06/01/19
	End Date of Contract	06/30/20
	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	3
	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	\$3,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$970
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$32,726
	Contractual Post-Employment Benefit Description of Payout of Sick days	20% OF DAILY RATE UP TO 15K MAX
	Contractual Post-Employment Benefit Description of Payout of Vacation days	DAILY RATE * MAX VACATION DAYS
	Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT OF PERSONAL DAYS
	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
Liz Mennig	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