

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,176.0	1,240.0	1,304.0
On Roll Special Ed Full-Time	154.0	161.0	165.0
On Roll Subtotal	1,330.0	1,401.0	1,469.0
In Private School Placements	8.0	7.0	7.0
Sent to Other Districts Regular	4.0	2.0	0.0
Sent to Other Districts Special Ed	5.0	3.0	3.0
Received	401.0	422.0	464.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,924,533	12,358,625	13,075,595
Total Tuition	10-1300	5,663,140	6,143,826	7,341,671
Unrestricted Miscellaneous Revenues	10-1XXX	177,705	75,000	75,000
Interest Earned On Capital Reserve Funds	10-1XXX	204	0	2,000
Subtotal - Revenues From Local Sources		17,765,582	18,577,451	20,494,266
Revenues from State Sources:				
School Choice Aid	10-3116	378,030	428,434	468,520
Categorical Transportation Aid	10-3121	104,187	104,187	118,664
Extraordinary Aid	10-3131	20,585	0	0
Categorical Special Education Aid	10-3132	500,273	500,273	501,850
Equalization Aid	10-3176	446,874	446,874	446,874
Categorical Security Aid	10-3177	66,157	66,157	81,344
Adjustment Aid	10-3178	192,447	157,142	117,056
Parcc Readiness Aid	10-3181	8,930	8,930	0
Per Pupil Growth Aid	10-3182	8,930	8,930	0
Professional Learning Community Aid	10-3183	9,030	9,030	0
Other State Aids	10-3XXX	6,090	0	0
Subtotal - Revenues From State Sources		1,741,533	1,729,957	1,734,308
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	14,448	21,593	25,252
Subtotal - Revenues From Federal Sources		14,448	21,593	25,252
Budgeted Fund Balance - Operating Budget	10-303	0	421,687	438,340
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	0	100,000
Adjustment For Prior Year Encumbrances		0	24,528	0
Actual Revenues (Over)/Under Expenditures		-228,131	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Operating Budget		19,293,432	20,775,216	22,792,166
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	342,380	395,288	335,996
Total Revenues From State Sources		342,380	395,288	335,996
Revenues from Federal Sources:				
Title I	20-4411-4416	71,658	101,203	86,023
Title II	20-4451-4455	26,290	17,884	15,201
I.D.E.A. Part B (Handicapped)	20-4420-4429	344,056	342,691	291,287
Total Revenues From Federal Sources		442,004	461,778	392,511
Total Grants And Entitlements		784,384	857,066	728,507
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,027,712	1,028,213	1,023,112
Total Revenues From Local Sources		1,027,712	1,028,213	1,023,112
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment Of Debt		1,027,712	1,028,213	1,023,113
Total Repayment Of Debt		1,027,712	1,028,213	1,023,113
Total Revenues/Sources		21,105,528	22,660,495	24,543,786
Total Revenues/Sources Net of Transfers		21,105,528	22,660,495	24,543,786

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	6,867,785	7,155,042	7,652,922
Special Education - Instruction	11-2XX-100-XXX	1,871,238	1,952,766	2,278,134
Basic Skills/Remedial - Instruction	11-230-100-XXX	473,483	503,947	523,985
Bilingual Education - Instruction	11-240-100-XXX	0	5,000	10,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	100,810	106,225	110,225
School-Sponsored Athletics - Instruction	11-402-100-XXX	581,354	623,051	655,434
Other Instructional Programs - Instruction	11-4XX-100-XXX	4,795	4,500	5,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	418,714	492,964	434,500
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	99,256	93,101	96,811
Undist. Expenditures - Health Services	11-000-213-XXX	426,478	450,313	479,536
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	134,376	145,036	154,821
Undist. Expenditures - Guidance	11-000-218-XXX	408,298	418,131	510,275
Undist. Expenditures - Child Study Teams	11-000-219-XXX	635,783	625,109	625,891
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	114,628	121,747	149,604
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	103,520	88,232	123,992
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	16,975	34,426	71,306
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	539,283	595,613	565,378
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	802,844	828,089	892,199
Undist. Expend. - Central Services	11-000-251-XXX	307,319	321,138	347,982
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	83,417	96,754
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,528,409	1,736,674	1,943,919
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	358,857	368,850	415,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,340,134	3,694,422	4,155,000
Total Undistributed Expenditures		9,234,874	10,097,262	11,063,468
Total General Current Expense		19,134,339	20,447,793	22,299,668

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	44,165	50,000	225,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	114,928	277,423	265,498
Interest Deposit To Capital Reserve	10-604	0	0	2,000
Total Capital Outlay		159,093	327,423	492,498
General Fund Grand Total		19,293,432	20,775,216	22,792,166
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	30,972	27,719	23,561
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	146,414	165,305	140,509
Nonpublic Handicapped Services	20-XXX-XXX-XXX	87,900	96,510	82,034
Nonpublic Nursing Services	20-XXX-XXX-XXX	46,422	49,082	41,720
Nonpublic Technology Initiative	20-XXX-XXX-XXX	6,617	18,722	15,914
Nonpublic Security Aid	20-XXX-XXX-XXX	24,055	37,950	32,258
Total Other State Projects		342,380	395,288	335,996
Total State Projects	20-XXX-XXX-XXX	342,380	395,288	335,996
Federal Projects:				
Title I	20-XXX-XXX-XXX	71,658	101,203	86,023
Title II	20-XXX-XXX-XXX	26,290	17,884	15,201
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	344,056	342,691	291,287
Total Federal Projects	20-XXX-XXX-XXX	442,004	461,778	392,511
Total Special Revenue Funds		784,384	857,066	728,507
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,027,712	1,028,213	1,023,113
Total Debt Service Funds		1,027,712	1,028,213	1,023,113
Total Expenditures/Appropriations		21,105,528	22,660,495	24,543,786
Total Expenditures Net of Transfers		21,105,528	22,660,495	24,543,786

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	721,764	450,694	412,544	412,544
Unrestricted	Repayment of Debt	1	1	1	0
Restricted for General Operating Budget	Capital Reserve	204,267	204,471	404,471	406,471
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	413,846	821,877	438,340	0
Restricted for General Operating Budget	Tuition Reserve	0	100,000	100,000	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,897	\$13,661	\$14,496	\$13,980	\$14,602
Total Classroom Instruction	\$8,730	\$9,345	\$9,040	\$8,622	\$9,000
Classroom-Salaries and Benefits	\$8,380	\$8,980	\$8,659	\$8,158	\$8,517
Classroom-General Supplies and Textbooks	\$197	\$173	\$229	\$221	\$225
Classroom-Purchased Services	\$153	\$192	\$151	\$244	\$259
Total Support Services	\$1,784	\$1,443	\$1,822	\$1,753	\$1,879
Support Services-Salaries and Benefits	\$1,629	\$1,278	\$1,654	\$1,593	\$1,696
Total Administrative Costs	\$1,450	\$1,227	\$1,538	\$1,570	\$1,570
Administration Salaries and Benefits	\$1,178	\$935	\$1,226	\$1,230	\$1,252
Total Operations and Maintenance of Plant	\$1,319	\$1,137	\$1,435	\$1,405	\$1,518
Operations and Maintenance-Salaries and Benefits	\$800	\$602	\$823	\$767	\$885
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$600	\$508	\$644	\$616	\$618
Total Equipment Costs	\$37	\$33	\$37	\$36	\$153
Legal Costs	\$50	\$26	\$44	\$64	\$41
Employee Benefits as a percentage of salaries*	26.37%	25.60%	28.83%	27.40%	28.18%

*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 2017-18 revised appropriations and the 2018-19 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 Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	CCESC	0
Others	Use of Barrington and Lawnside facilities	0
Others	Asbestos with other districts	0
Others	Jr. High athletics with Barrington and Lawnside	0
Others	Use of track by other districts	0
Others	Facility use by HHYA	0
Transportation Services, including Fuel	Use of CCESC services	0
Transportation Services, including Fuel	Jointures with other districts	0
Transportation Services, including Fuel	Fuel purchase from the Borough	0
Transportation Services, including Fuel	Extra-curricular transportation for Barrington BOE	0
Transportation Services, including Fuel	Park vehicles on Barrington BOE property	0
Purchasing	Coop with Ed Data and ESCNJ	0
Purchasing	Gas/Electric ACES NJASBO	0
Purchasing	Phone service ACT NJASBO	0
Municipal/Public Works	Use of Fields	0
Professional Staff Development	In service with other districts	0
Insurance Coverages and Benefits	Member of Burlington County Joint Insurance Fund	0

ID=Haddon Heights Bor

Category	Amount
(A) General Fund School Levy	12,717,110
(D) Total School Levy	13,742,772
(B) Estimated Net Taxable Valuation (as of 10/01/17)	827,606,522
(H) Estimated Equalized Valuation (as of 10/01/17)	826,285,821
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.5366
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.6605
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.5391
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.6632

Name=Chris Lina

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$83,417
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	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
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	\$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

Name=Chris Lina

Category	Measure
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

Name=Mark Stratton

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$140,374
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	06/01/17
End Date of Contract	06/30/18
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	\$1,679
Total Bonuses Amount	\$2,807
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	\$50,345
Contractual Post-Employment Benefit Description of Payout of Sick days	156.5 days x 1/2 per diem
Contractual Post-Employment Benefit Description of Payout of Vacation days	15 days x 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

Name=Mark Stratton

Category	Measure
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

Name=Mike Adams

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$166,737
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	06/30/21
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	\$3,412
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	\$24,619
Contractual Post-Employment Benefit Description of Payout of Sick days	96 sick days x 1/2 per diem
Contractual Post-Employment Benefit Description of Payout of Vacation days	15 days x 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

Name=Mike Adams

Category	Measure
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