

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,736.0	1,710.0	1,710.0
On Roll Special Ed Full-Time	321.0	312.0	312.0
On Roll Subtotal	2,057.0	2,022.0	2,022.0
In Private School Placements	19.0	18.0	18.0
Sent to Other Districts Regular	1.0	2.0	2.0
Sent to Other Districts Special Ed	9.0	7.0	7.0
Received	2.0	1.0	1.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	22,524,805	22,975,300	23,434,806
Total Tuition	10-1300	142,702	96,250	96,250
Unrestricted Miscellaneous Revenues	10-1XXX	389,954	76,078	457,715
Interest Earned On Current Expense Emergency Res	10-1XXX	463	750	750
Interest Earned On Maintenance Reserve	10-1XXX	93	150	150
Interest Earned On Capital Reserve Funds	10-1XXX	2,695	5,700	5,700
Subtotal - Revenues From Local Sources		23,060,712	23,154,228	23,995,371
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	74,530	74,530	244,759
Extraordinary Aid	10-3131	220,838	0	0
Categorical Special Education Aid	10-3132	1,177,275	1,177,275	1,181,261
Equalization Aid	10-3176	7,088,284	7,088,284	7,088,284
Categorical Security Aid	10-3177	44,199	44,199	44,199
Parcc Readiness Aid	10-3181	19,715	19,715	0
Per Pupil Growth Aid	10-3182	19,715	19,715	0
Professional Learning Community Aid	10-3183	19,915	19,915	0
Other State Aids	10-3XXX	7,656	0	0
Subtotal - Revenues From State Sources		8,672,127	8,443,633	8,558,503
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	46,389	26,900	26,309
Subtotal - Revenues From Federal Sources		46,389	26,900	26,309
Budgeted Fund Balance - Operating Budget	10-303	2,021,804	1,497,023	1,718,346
Withdrawal From Cap Res-For Local Share	10-307	0	0	75,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	250,000	250,000
Withdrawal From Current Expense Emergency Rsv	10-312	0	50,000	15,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Adjustment For Prior Year Encumbrances		0	1,015	0
Actual Revenues (Over)/Under Expenditures		-1,853,280	0	0
Total Operating Budget		31,947,752	33,422,799	34,638,529
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	509,928	570,096	483,506
Total Revenues From State Sources		509,928	570,096	483,506
Revenues from Federal Sources:				
Title I	20-4411-4416	132,414	149,387	126,979
Title II	20-4451-4455	65,186	46,105	39,189
Title III	20-4491-4494	4,350	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	564,653	601,860	511,581
Total Revenues From Federal Sources		766,603	797,352	677,749
Total Grants And Entitlements		1,276,531	1,367,448	1,161,255
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,197,604	2,382,056	2,366,459
Total Revenues From Local Sources		2,197,604	2,382,056	2,366,459
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	422,640	243,868	240,967
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment Of Debt		2,620,244	2,625,925	2,607,426
Actual Revenues (Over)/Under Expenditures		28,583	0	0
Total Repayment Of Debt		2,648,827	2,625,925	2,607,426

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Revenues/Sources		35,873,110	37,416,172	38,407,210
Total Revenues/Sources Net of Transfers		35,873,110	37,416,172	38,407,210

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,200,916	10,145,852	10,248,137
Special Education - Instruction	11-2XX-100-XXX	2,228,348	2,524,925	2,677,374
Basic Skills/Remedial - Instruction	11-230-100-XXX	294,428	410,435	482,518
Bilingual Education - Instruction	11-240-100-XXX	86,279	101,871	101,887
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	174,912	173,906	183,119
School-Sponsored Athletics - Instruction	11-402-100-XXX	477,931	598,517	599,076
Summer School	11-422-XXX-XXX	24,054	46,006	39,660
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,456,701	1,318,264	1,356,925
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	121,459	133,920	123,918
Undist. Expenditures - Health Services	11-000-213-XXX	368,662	385,840	386,262
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	921,869	906,985	963,760
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	209,785	370,466	342,014
Undist. Expenditures - Guidance	11-000-218-XXX	416,235	420,346	572,116
Undist. Expenditures - Child Study Teams	11-000-219-XXX	888,532	903,610	857,934
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	264,475	286,622	294,459
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	393,210	372,444	385,409
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	108,045	120,774	121,780
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	521,643	511,519	479,810
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,639,528	1,782,142	1,714,828
Undist. Expend. - Central Services	11-000-251-XXX	390,545	469,578	413,184
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	204,704	230,763	241,283
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,862,838	3,211,833	3,220,219
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	987,564	941,019	935,078
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,333,036	6,513,922	6,869,696
Total Undistributed Expenditures		18,088,831	18,880,047	19,278,675
Interest Earned On Maintenance Reserve	10-606	0	150	150

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Interest Earned On Current Expense Emergency Res	10-607	0	750	750
Total General Current Expense		31,575,699	32,882,459	33,611,346
Capital Expenditures:				
Equipment	12-XXX-XXX-730	268,335	104,000	252,644
Facilities Acquisition And Const. Serv.	12-000-400-XXX	53,700	103,700	768,839
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	250,000	0
Interest Deposit To Capital Reserve	10-604	0	5,700	5,700
Total Capital Outlay		322,035	463,400	1,027,183
Transfer Of Funds To Charter Schools	10-000-100-56X	50,018	76,940	0
General Fund Grand Total		31,947,752	33,422,799	34,638,529
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	60,075	58,122	49,404
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	152,075	133,255	112,192
Nonpublic Handicapped Services	20-XXX-XXX-XXX	125,269	149,230	126,846
Nonpublic Nursing Services	20-XXX-XXX-XXX	94,591	107,282	91,190
Nonpublic Technology Initiative	20-XXX-XXX-XXX	22,318	39,257	33,366
Nonpublic Security Aid	20-XXX-XXX-XXX	55,600	82,950	70,508
Total Other State Projects		509,928	570,096	483,506
Total State Projects	20-XXX-XXX-XXX	509,928	570,096	483,506
Federal Projects:				
Title I	20-XXX-XXX-XXX	132,414	149,387	126,979
Title II	20-XXX-XXX-XXX	65,186	46,105	39,189
Title III	20-XXX-XXX-XXX	4,350	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	564,653	601,860	511,581
Total Federal Projects	20-XXX-XXX-XXX	766,603	797,352	677,749
Total Special Revenue Funds		1,276,531	1,367,448	1,161,255

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,648,827	2,625,925	2,607,426
Total Debt Service Funds		2,648,827	2,625,925	2,607,426
Total Expenditures/Appropriations		35,873,110	37,416,172	38,407,210
Total Expenditures Net of Transfers		35,873,110	37,416,172	38,407,210

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	757,054	961,997	668,436	668,436
Unrestricted	Repayment of Debt	28,584	1	0	0
Restricted for General Operating Budget	Capital Reserve	735,873	738,569	694,265	374,965
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	25,299	25,392	25,542	25,692
Restricted for General Operating Budget	Legal Reserve	3,425,262	3,121,804	1,718,346	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	126,497	126,960	77,710	63,460
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	\$13,547	\$14,095	\$15,045	\$15,145	\$15,489
Total Classroom Instruction	\$7,698	\$8,091	\$8,528	\$8,489	\$8,752
Classroom-Salaries and Benefits	\$7,271	\$7,594	\$8,042	\$7,997	\$8,303
Classroom-General Supplies and Textbooks	\$343	\$388	\$379	\$376	\$368
Classroom-Purchased Services	\$84	\$108	\$107	\$116	\$81
Total Support Services	\$2,100	\$2,198	\$2,304	\$2,356	\$2,461
Support Services-Salaries and Benefits	\$1,655	\$1,650	\$1,751	\$1,740	\$1,844
Total Administrative Costs	\$1,629	\$1,667	\$1,774	\$1,864	\$1,808
Administration Salaries and Benefits	\$1,414	\$1,489	\$1,577	\$1,571	\$1,612
Total Operations and Maintenance of Plant	\$1,618	\$1,660	\$1,872	\$1,872	\$1,896
Operations and Maintenance-Salaries and Benefits	\$1,124	\$1,105	\$1,169	\$1,165	\$1,228
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$415	\$384	\$470	\$469	\$477
Total Equipment Costs	\$102	\$130	\$51	\$51	\$125
Legal Costs	\$16	\$12	\$17	\$16	\$17
Employee Benefits as a percentage of salaries*	31.93%	32.58%	33.15%	32.23%	32.87%

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

ID=Haddon Township

Category	Amount
(A) General Fund School Levy	23,205,053
(D) Total School Levy	25,579,310
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,259,248,750
(H) Estimated Equalized Valuation (as of 10/01/17)	1,355,999,087
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.8428
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.0313
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.7113
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.8864

Name=Bonnie Edwards

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$153,876
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)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$32,755
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
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Bonnie Edwards

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=Jennifer Gauld

Category	Measure
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	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	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	\$3,000
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	\$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

Name=Jennifer Gauld

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=Liz Mennig

Category	Measure
Job Title	Assistant Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$150,612
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	06/01/18
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	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)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$32,378
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

Name=Liz Mennig

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