

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	1,721.0	1,749.0	1,744.0
On Roll Special Ed Full-Time	321.0	316.0	329.0
On Roll Subtotal	2,042.0	2,065.0	2,073.0
In Private School Placements	16.0	17.0	0.0
Sent to Other Districts Regular	1.0	2.0	1.0
Sent to Other Districts Special Ed	9.0	7.0	12.0
Received	1.0		0.0
In State Facilities		1.0	1.0

## Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	23,434,806	24,017,549	24,381,572
	Total Tuition	10-1300	121,860	105,000	105,000
	Unrestricted Miscellaneous Revenues	10-1XXX	950,043	96,502	93,893
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	373	750	750
	Interest Earned on Maintenance Reserve	10-1XXX	147	150	150
	Interest Earned on Capital Reserve Funds	10-1XXX	3,857	5,700	5,700
	Total Revenues from Local Sources		24,511,086	24,225,651	24,587,065
General Fund Revenues from State Sources	Extraordinary Aid	10-3131	342,436	200,000	200,000
	Categorical Special Education Aid	10-3132	1,110,592	1,120,440	1,120,440
	Equalization Aid	10-3176	7,088,284	7,088,284	6,967,919
	Other State Aids	10-3XXX	10,440	0	0
	Total Revenues from State Sources		8,551,752	8,408,724	8,288,359
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	37,804	32,292	43,292
	Total Revenues from Federal Sources		37,804	32,292	43,292
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	999,766	1,099,297
	Withdrawal from Capital Reserve for Local Share	10-307	0	193,900	41,000
	Withdrawal from Maintenance Reserve	10-310	0	0	25,992
	Withdrawal from Current Expense Emergency Reserve	10-312	0	25,000	15,000
	Adjustment for Prior Year Encumbrances		0	1,545	0
	Actual Revenues (Over)/Under Expenditures		772,870	0	0
General Fund Revenues	Total Operating Budget		33,873,512	33,886,878	34,100,005
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	546,336	610,069	488,055
	Total Revenues from State Sources		546,336	610,069	488,055
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	141,143	140,492	112,394
	Title II	20-4451-4455	47,731	46,409	37,127
	Title III	20-4491-4494	5,682	1,938	1,550
	I.D.E.A. Part B (Handicapped)	20-4420-4429	601,954	604,565	483,652
	Total Revenues from Federal Sources		796,510	793,404	634,723
Special Revenue Fund Revenues	Total Grants and Entitlements		1,342,846	1,403,473	1,122,778

## Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	2,366,460	2,345,112	2,334,963
	Total Revenues from Local Sources		2,366,460	2,345,112	2,334,963
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	240,967	238,064	235,161
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	1
	Total Local Repayment of Debt		2,607,427	2,583,176	2,570,125
	Actual Revenues (Over)/Under Expenditures		-1	0	0
Debt Service Fund Revenues	Total Repayment of Debt		2,607,426	2,583,176	2,570,125
All Fund Revenues	Total Revenues/Sources		37,823,784	37,873,527	37,792,908
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		37,823,784	37,873,527	37,792,908

## Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	9,998,518	9,974,824	10,402,349
	Special Education-Instruction	11-2XX-100-XXX	2,758,401	2,810,188	2,752,383
	Basic Skills/Remedial-Instruction	11-230-100-XXX	332,897	367,275	392,767
	Bilingual Education-Instruction	11-240-100-XXX	88,743	102,754	103,852
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	158,811	178,065	176,483
	School-Sponsored Athletics-Instruction	11-402-100-XXX	548,598	580,914	621,030
	Summer School	11-422-XXX-XXX	41,603	42,396	45,867
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,484,363	1,358,158	1,565,099
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	100,423	100,246	78,256
	Undistributed Expenditures-Health Services	11-000-213-XXX	379,068	386,435	368,449
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,058,331	1,163,277	1,025,683
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	242,053	332,985	348,382
	Undistributed Expenditures-Guidance	11-000-218-XXX	560,693	563,900	559,894
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	870,219	905,783	922,059
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	265,938	193,212	183,778
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	368,203	440,024	458,480
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	94,969	94,267	76,353
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	509,345	478,248	483,077
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,691,873	1,696,024	1,693,358
	Undistributed Expenditures-Central Services	11-000-251-XXX	412,453	385,354	389,520
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	214,604	207,695	206,213
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,068,017	3,196,520	3,207,791
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	996,573	1,058,006	1,034,454
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,804,621	6,956,224	6,733,635
		Total Undistributed Expenditures		19,121,746	19,516,358
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		33,049,317	33,573,674	33,830,112

## Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	197,452	98,804	127,035
	Facilities Acquisition and Construction Services	12-000-400-XXX	517,743	208,700	109,700
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	109,000	0	0
	Interest Deposit to Capital Reserve	10-604	0	5,700	5,700
	Total Capital Outlay		824,195	313,204	242,435
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	0	27,458
	General Fund Grand Total		33,873,512	33,886,878	34,100,005
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	52,814	54,291	43,433
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	69,067	92,476	73,981
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	129,101	165,637	132,509
	Nonpublic Nursing Services	20-XXX-XXX-XXX	102,335	102,335	81,868
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	36,576	37,080	29,664
	Nonpublic Security Aid	20-XXX-XXX-XXX	156,443	158,250	126,600
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	546,336	610,069	488,055
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	141,143	140,492	112,394
	Title II	20-XXX-XXX-XXX	47,731	46,409	37,127
	Title III	20-XXX-XXX-XXX	5,682	1,938	1,550
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	601,954	604,565	483,652
	Total Federal Projects	20-XXX-XXX-XXX	796,510	793,404	634,723
Special Revenue Fund Expenses	Total Special Revenue Funds		1,342,846	1,403,473	1,122,778
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	2,607,426	2,583,176	2,570,125
	Total Debt Service Funds		2,607,426	2,583,176	2,570,125
All Fund Expenses	Total Expenditures/Appropriations		37,823,784	37,873,527	37,792,908
Expenses Net of Transfers	Total Expenditures Net of Transfers		37,823,784	37,873,527	37,792,908

## Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	725,298	620,155	431,955	396,655
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	25,545	25,692	25,842	0
	Legal Reserve	2,762,316	1,968,203	968,438	69,141
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	77,429	62,803	38,553	24,303
	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	879,326	1,030,347	798,230	598,230
	Repayment of Debt	0	1	1	0

### Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,925	\$14,731	\$14,784	\$15,088	\$15,087
Total Classroom Instruction	\$8,571	\$8,374	\$8,351	\$8,492	\$8,624
Classroom-Salaries and Benefits	\$8,145	\$8,015	\$7,944	\$8,077	\$8,225
Classroom-General Supplies and Textbooks	\$322	\$286	\$334	\$340	\$323
Classroom-Purchased Services	\$104	\$72	\$73	\$76	\$76
Total Support Services	\$2,334	\$2,333	\$2,378	\$2,466	\$2,359
Support Services-Salaries and Benefits	\$1,734	\$1,734	\$1,725	\$1,732	\$1,698
Total Administrative Costs	\$1,755	\$1,750	\$1,699	\$1,733	\$1,710
Administration Salaries and Benefits	\$1,567	\$1,548	\$1,509	\$1,545	\$1,517
Total Operations and Maintenance of Plant	\$1,755	\$1,759	\$1,803	\$1,837	\$1,826
Operations and Maintenance-Salaries and Benefits	\$1,168	\$1,120	\$1,116	\$1,138	\$1,130
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$410	\$418	\$456	\$458	\$473
Total Equipment Costs	\$60	\$95	\$29	\$48	\$61
Legal Costs	\$13	\$8	\$12	\$6	\$14
Employee Benefits as a percentage of salaries*	33.43%	33.35%	33.64%	34.10%	32.32%

\*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 2019-20 revised appropriations and the 2020-21 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
Purchasing	ACES CONSORTIUM FOR ELECTRICITY; ED DATA SYSTEMS; MRESC	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	24,199,560
	(D) Total School Levy	26,539,597
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	1,272,260,765
	(H) Estimated Equalized Valuation (as of 10/01/19)	1,445,289,938
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.9021
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.0860
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.6744
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.8363

Employee Contract List for District

Name	Category	Measure
Bonnie Edwards	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$156,952
	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	\$2,500
	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	\$0
	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	07/01/19
	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	\$2,500
	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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	15% OF DAILY 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	07/01/19
	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	\$1,500
	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	\$0
	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

**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