

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	1,275.0	1,286.0	1,328.0
On Roll Special Ed Full-Time	181.0	209.0	211.0
On Roll Subtotal	1,456.0	1,495.0	1,539.0
In Private School Placements	6.0	2.0	4.0
Sent to Other Districts Special Ed	4.0	3.0	3.0
Received	466.0	497.0	513.0
In State Facilities	1.0		0.0

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	13,075,595	13,525,584	13,822,989
	Total Tuition	10-1300	7,540,679	7,717,688	8,284,580
	Unrestricted Miscellaneous Revenues	10-1XXX	168,664	50,000	70,500
	Interest Earned on Maintenance Reserve	10-1XXX	0	0	31
	Interest Earned on Capital Reserve Funds	10-1XXX	20	31	31
	Total Revenues from Local Sources		20,784,958	21,293,303	22,178,131
General Fund Revenues from State Sources	School Choice Aid	10-3116	468,520	484,496	698,245
	Categorical Transportation Aid	10-3121	118,664	118,664	118,664
	Extraordinary Aid	10-3131	66,272	0	0
	Categorical Special Education Aid	10-3132	501,850	501,850	501,850
	Equalization Aid	10-3176	446,874	446,874	446,874
	Categorical Security Aid	10-3177	81,344	81,344	81,344
	Adjustment Aid	10-3178	104,138	83,524	58,061
	Other State Aids	10-3XXX	9,570	0	0
	Total Revenues from State Sources		1,797,232	1,716,752	1,905,038
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	29,148	28,487	28,816
	Total Revenues from Federal Sources		29,148	28,487	28,816
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	489,782	540,130
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	100,000	100,000
	Adjustment for Prior Year Encumbrances		0	20,428	0
	Actual Revenues (Over)/Under Expenditures		-133,520	0	0
General Fund Revenues	Total Operating Budget		22,477,818	23,648,752	24,752,115
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	353,051	416,876	354,345
	Total Revenues from State Sources		353,051	416,876	354,345
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	123,880	110,159	93,635
	Title II	20-4451-4455	14,071	20,500	17,425
	Title IV	20-4471-4474	9,547	20,000	17,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	331,420	382,710	325,304
	Total Revenues from Federal Sources		478,918	533,369	453,364

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues	Total Grants and Entitlements		831,969	950,245	807,709
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	1,023,112	1,015,713	1,007,513
	Total Revenues from Local Sources		1,023,112	1,015,713	1,007,513
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		1,023,112	1,015,713	1,007,513
Debt Service Fund Revenues	Total Repayment of Debt		1,023,112	1,015,713	1,007,513
All Fund Revenues	Total Revenues/Sources		24,332,899	25,614,710	26,567,337
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		24,332,899	25,614,710	26,567,337

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	7,370,691	7,867,920	8,107,960
	Special Education-Instruction	11-2XX-100-XXX	2,315,284	2,442,600	2,539,912
	Basic Skills/Remedial-Instruction	11-230-100-XXX	520,569	538,485	542,935
	Bilingual Education-Instruction	11-240-100-XXX	0	10,000	56,104
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	113,530	120,625	135,792
	School-Sponsored Athletics-Instruction	11-402-100-XXX	618,694	651,637	637,653
	Other Instructional Programs-Instruction	11-4XX-100-XXX	3,598	5,500	5,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	311,155	482,407	405,266
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	99,382	107,757	105,420
	Undistributed Expenditures-Health Services	11-000-213-XXX	457,529	483,205	497,002
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	156,821	176,485	182,761
	Undistributed Expenditures-Guidance	11-000-218-XXX	471,776	498,883	530,216
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	729,135	690,275	928,442
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	149,399	169,169	173,648
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	125,824	128,119	146,869
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	29,984	38,933	91,320
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	591,784	628,881	578,211
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	888,740	960,106	937,147
	Undistributed Expenditures-Central Services	11-000-251-XXX	376,377	394,532	417,150
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	95,000	98,730	102,570
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,760,755	2,015,657	2,206,207
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	318,093	464,500	527,593
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,995,766	4,358,817	4,678,877
	Total Undistributed Expenditures		10,557,520	11,696,456	12,508,699
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	0	31
	Increase In Maintenance Reserve	10-606	400,000	0	0
General Fund Current Expenses	Total General Current Expense		21,899,886	23,333,223	24,534,586

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	227,373	60,646	152,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	150,559	254,852	65,498
	Increase In Capital Reserve	10-604	200,000	0	0
	Interest Deposit to Capital Reserve	10-604	0	31	31
	Total Capital Outlay		577,932	315,529	217,529
General Fund Expenses and Transfers	General Fund Grand Total		22,477,818	23,648,752	24,752,115
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	20,968	22,455	19,087
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	124,242	149,215	126,833
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	95,805	124,648	105,951
	Nonpublic Nursing Services	20-XXX-XXX-XXX	44,750	41,322	35,124
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	8,062	15,336	13,036
	Nonpublic Security Aid	20-XXX-XXX-XXX	56,324	63,900	54,314
	Other	20-XXX-XXX-XXX	2,900	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	353,051	416,876	354,345
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	123,880	110,159	93,635
	Title II	20-XXX-XXX-XXX	14,071	20,500	17,425
	Title IV	20-XXX-XXX-XXX	9,547	20,000	17,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	331,420	382,710	325,304
	Total Federal Projects	20-XXX-XXX-XXX	478,918	533,369	453,364
Special Revenue Fund Expenses	Total Special Revenue Funds		831,969	950,245	807,709
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	1,023,112	1,015,713	1,007,513
	Total Debt Service Funds		1,023,112	1,015,713	1,007,513
All Fund Expenses	Total Expenditures/Appropriations		24,332,899	25,614,710	26,567,337
Expenses Net of Transfers	Total Expenditures Net of Transfers		24,332,899	25,614,710	26,567,337

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	204,676	404,696	404,727	404,758
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	400,000	400,000	400,031
	Legal Reserve	928,122	989,080	499,298	0
	Tuition Reserve	200,000	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	451,323	513,398	513,398	472,566
	Repayment of Debt	0	0	0	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	\$13,682	\$14,271	\$15,094	\$14,974	\$15,336
Total Classroom Instruction	\$8,602	\$8,785	\$9,320	\$9,199	\$9,319
Classroom-Salaries and Benefits	\$8,233	\$8,335	\$8,820	\$8,699	\$8,804
Classroom-General Supplies and Textbooks	\$159	\$229	\$230	\$230	\$224
Classroom-Purchased Services	\$209	\$221	\$271	\$270	\$290
Total Support Services	\$1,721	\$1,875	\$1,904	\$1,915	\$2,133
Support Services-Salaries and Benefits	\$1,583	\$1,652	\$1,724	\$1,717	\$1,786
Total Administrative Costs	\$1,453	\$1,612	\$1,639	\$1,677	\$1,614
Administration Salaries and Benefits	\$1,188	\$1,283	\$1,319	\$1,279	\$1,277
Total Operations and Maintenance of Plant	\$1,288	\$1,383	\$1,565	\$1,544	\$1,633
Operations and Maintenance-Salaries and Benefits	\$750	\$826	\$894	\$881	\$876
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$605	\$594	\$648	\$616	\$605
Total Equipment Costs	\$28	\$155	\$34	\$41	\$99
Legal Costs	\$33	\$71	\$41	\$40	\$39
Employee Benefits as a percentage of salaries*	27.37%	27.61%	29.76%	28.54%	29.53%

*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)
Insurance Coverages and Benefits	Member of Burlington County Joint Insurance Fund	0
Municipal/Public Works	Share the use of fields	0
Others	Facility use by HHYA	0
	Use of track by other districts	0
	Use of Barrington and Lawnside Facilities	0
	Jr. High Athletics with Barrington and Lawnside	0
Professional Staff Development	In-service with other districts and through programs through Joint Insurance Fund	0
Purchasing	Coop with Ed-data, ESCNJ, Camden County ESC, Hunterdon County ESC	0
	Phone Service ACT	0
	Gas/Electric ACES	0
Transportation Services, including Fuel	CCESC Services	0
	Jointure with neighboring district	0
	Purchase fuel from Borough	0
	Buses parked on Barrington BOE Property	0

Estimated Tax Rates

Municipality	Category	Amount
Haddon Heights Bor	(A) General Fund School Levy	13,674,287
	(D) Total School Levy	14,685,900
	(B) Estimated Net Taxable Valuation (as of 01/01/20)	836,106,067
	(H) Estimated Equalized Valuation (as of 10/01/19)	839,417,059
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.6355
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.7565
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.6290
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.7495

Employee Contract List for District

Name	Category	Measure
Christopher Lina	Job Title	Information Technology
	Job Title II	Director of Tech
	Base Annual Salary Amount	\$98,230
	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	240
	Contracted Number of Annual Vacation Days	15
	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	\$540
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$4,330
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,000
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$9,248
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$30 per day * days remaining
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem * days remaining
	Contractual Post-Employment Benefit Description of Payout of Personal days	\$30 per day * days remaining
	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
Christopher 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
David Binder	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Facilities
	Base Annual Salary Amount	\$82,203
	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	240
	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
David Binder	Total Allowances Amount	\$125
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$800
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,350
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$8,288
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$30 * Remaining Days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem * Remaining Days
	Contractual Post-Employment Benefit Description of Payout of Personal days	\$30 * Remaining 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	
Michael Adams	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$173,473
	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
Michael Adams	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/16
	End Date of Contract	06/30/22
	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	\$2,895
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,732
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$32,895
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum Payout of \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem * Remaining Day
	Contractual Post-Employment Benefit Description of Payout of Personal days	\$272 per day * Remaining 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
Michael Adams	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
Stephen Burns	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$132,600
	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	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	\$2,165
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,000
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$17,340
	Contractual Post-Employment Benefit Description of Payout of Sick days	Per Diem * Days remaining

Employee Contract List for District

Name	Category	Measure
Stephen Burns	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem * Days Remaining
	Contractual Post-Employment Benefit Description of Payout of Personal days	Per Diem * Days Remainin
	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