

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	1,749.0	1,678.0	1,713.0
On Roll Special Ed Full-Time	316.0	299.0	300.0
On Roll Subtotal	2,065.0	1,977.0	2,013.0
In Private School Placements	17.0	17.0	20.0
Sent to Other Districts Regular	2.0	2.0	0.0
Sent to Other Districts Special Ed	7.0	10.0	6.0
In State Facilities	1.0		0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	24,017,549	24,381,572	24,869,203
	Total Tuition	10-1300	141,737	105,000	140,600
	Unrestricted Miscellaneous Revenues	10-1XXX	208,288	93,893	82,214
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	768	750	750
	Interest Earned on Maintenance Reserve	10-1XXX	389	150	150
	Interest Earned on Capital Reserve Funds	10-1XXX	7,926	5,700	5,700
	Total Revenues from Local Sources		24,376,657	24,587,065	25,098,617
General Fund Revenues from State Sources	Extraordinary Aid	10-3131	256,261	200,000	200,000
	Categorical Special Education Aid	10-3132	1,120,440	1,120,440	1,137,092
	Equalization Aid	10-3176	7,088,284	6,967,919	6,967,919
	Total Revenues from State Sources		8,464,985	8,288,359	8,305,011
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	39,904	43,292	38,526
	Total Revenues from Federal Sources		39,904	43,292	38,526
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,099,297	1,544,062
	Withdrawal from Capital Reserve for Local Share	10-307	0	41,000	0
	Withdrawal from Maintenance Reserve	10-310	0	25,992	0
	Withdrawal from Current Expense Emergency Reserve	10-312	0	15,000	0
	Adjustment for Prior Year Encumbrances		0	32,163	0
	Actual Revenues (Over)/Under Expenditures		-172,329	0	0
General Fund Revenues	Total Operating Budget		32,709,217	34,132,168	34,986,216
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	0	0	258,155
	Total Revenues from Local Sources	20-1XXX	0	0	258,155
Special Revenue Fund Revenues from State Sources	State Grants Through Intermediate Sources	20-3700	525,761	589,427	471,541
	Total Revenues from State Sources		525,761	589,427	471,541
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	125,708	184,423	147,538
	Title II	20-4451-4455	19,285	85,841	68,673
	Title III	20-4491-4494	178	1,550	1,240
	I.D.E.A. Part B (Handicapped)	20-4420-4429	605,119	635,216	508,173
	CARES Act Education Stabilization Fund	20-4530	11,168	101,797	0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	Coronavirus Relief Fund (CRF)	20-4532	0	86,840	0
	Crrsa Act-Esser II	20-4534		0	461,696
	Crrsa Act-Learning Acceleration Grant	20-4535		0	25,000
	Other	20-4XXX	0	43,065	0
	Crrsa Act-Mental Health Grant	20-4536		0	45,000
	Total Revenues from Federal Sources			761,458	1,138,732
Special Revenue Fund Revenues	Total Grants and Entitlements		1,287,219	1,728,159	1,987,016
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	2,345,112	2,334,963	2,303,218
	Total Revenues from Local Sources		2,345,112	2,334,963	2,303,218
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	238,064	235,161	232,258
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	1	0
	Total Local Repayment of Debt		2,583,176	2,570,125	2,535,476
Debt Service Fund Revenues	Total Repayment of Debt		2,583,176	2,570,125	2,535,476
All Fund Revenues	Total Revenues/Sources		36,579,612	38,430,452	39,508,708
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		36,579,612	38,430,452	39,508,708

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	10,083,623	10,278,687	10,383,097
	Special Education-Instruction	11-2XX-100-XXX	2,703,772	2,765,283	2,915,787
	Basic Skills/Remedial-Instruction	11-230-100-XXX	344,264	413,847	427,155
	Bilingual Education-Instruction	11-240-100-XXX	89,615	96,372	68,674
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	168,966	176,483	182,768
	School-Sponsored Athletics-Instruction	11-402-100-XXX	529,156	622,844	599,993
	Summer School	11-422-XXX-XXX	44,988	45,867	47,239
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,317,181	1,508,052	1,651,060
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	88,630	71,700	66,892
	Undistributed Expenditures-Health Services	11-000-213-XXX	361,257	382,481	373,987
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,001,601	1,222,620	1,016,419
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	198,569	304,633	332,400
	Undistributed Expenditures-Guidance	11-000-218-XXX	531,925	569,510	582,872
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	905,112	919,370	943,096
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	182,518	186,779	188,463
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	439,944	461,169	477,566
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	64,908	72,502	82,210
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	499,950	483,077	464,749
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,655,527	1,687,582	1,708,472
	Undistributed Expenditures-Central Services	11-000-251-XXX	384,954	396,102	402,949
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	193,136	206,213	212,441
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,033,674	3,213,218	3,326,923
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	875,125	1,034,454	1,011,928
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,706,437	6,733,635	7,266,951
	Total Undistributed Expenditures		18,440,448	19,453,097	20,109,378
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		32,404,832	33,853,380	34,734,991

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	56,785	127,035	138,919
	Facilities Acquisition and Construction Services	12-000-400-XXX	247,600	109,700	69,200
	Interest Deposit to Capital Reserve	10-604	0	5,700	5,700
	Total Capital Outlay		304,385	242,435	213,819
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	36,353	37,406
	General Fund Grand Total		32,709,217	34,132,168	34,986,216
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	0	0	258,155
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	53,982	60,479	48,383
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	53,847	95,800	76,640
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	121,576	154,486	123,589
	Nonpublic Nursing Services	20-XXX-XXX-XXX	102,335	102,612	82,089
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	36,749	0	0
	Nonpublic Security Aid	20-XXX-XXX-XXX	157,272	176,050	140,840
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	525,761	589,427	471,541
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	125,708	184,423	147,538
	Title II	20-XXX-XXX-XXX	19,285	85,841	68,673
	Title III	20-XXX-XXX-XXX	178	1,550	1,240
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	605,119	635,216	508,173
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	11,168	101,797	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	86,840	0
	Nonpublic Technology Funds Under CRF	20-482-xxx-xxx	0	43,065	0
	Crrsa Act-Esser II Grant Program	20-483-xxx-xxx		0	461,696
	Crrsa Act-Learning Acceleration Grant Program	20-484-xxx-xxx		0	25,000
	Crrsa Act-Mental Health Grant Program	20-485-xxx-xxx		0	45,000
	Total Federal Projects	20-XXX-XXX-XXX	761,458	1,138,732	1,257,320
Special Revenue Fund Expenses	Total Special Revenue Funds		1,287,219	1,728,159	1,987,016

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	2,583,176	2,570,125	2,535,476
	Total Debt Service Funds		2,583,176	2,570,125	2,535,476
All Fund Expenses	Total Expenditures/Appropriations		36,579,612	38,430,452	39,508,708
Expenses Net of Transfers	Total Expenditures Net of Transfers		36,579,612	38,430,452	39,508,708

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	620,155	434,181	455,764	461,464
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	25,692	26,081	239	389
	Legal Reserve	1,968,203	2,471,797	1,572,500	28,438
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	62,803	38,570	24,320	25,070
	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	1,030,347	910,445	653,562	653,562
	Repayment of Debt	1	1	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,731	\$14,501	\$15,087	\$15,853	\$15,948
Total Classroom Instruction	\$8,374	\$8,361	\$8,624	\$8,983	\$9,095
Classroom-Salaries and Benefits	\$8,015	\$8,013	\$8,225	\$8,531	\$8,726
Classroom-General Supplies and Textbooks	\$286	\$281	\$323	\$353	\$291
Classroom-Purchased Services	\$72	\$68	\$76	\$99	\$77
Total Support Services	\$2,333	\$2,223	\$2,359	\$2,561	\$2,521
Support Services-Salaries and Benefits	\$1,734	\$1,654	\$1,698	\$1,777	\$1,962
Total Administrative Costs	\$1,750	\$1,684	\$1,710	\$1,797	\$1,794
Administration Salaries and Benefits	\$1,548	\$1,495	\$1,517	\$1,599	\$1,605
Total Operations and Maintenance of Plant	\$1,759	\$1,721	\$1,826	\$1,914	\$1,953
Operations and Maintenance-Salaries and Benefits	\$1,120	\$1,066	\$1,130	\$1,168	\$1,176
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$418	\$420	\$473	\$498	\$482
Total Equipment Costs	\$95	\$27	\$61	\$64	\$69
Legal Costs	\$8	\$19	\$14	\$11	\$13
Employee Benefits as a percentage of salaries*	33.35%	33.14%	32.32%	32.62%	34.00%

*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 2020-21 revised appropriations and the 2021-22 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.

Unusual Revenues and Appropriations

Line Number	Source	Amount	Explanation
140	TUITION	140,600	Tuition from PreK program and opening seats to out of district tuition students in the 21/22 school year

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 SERVICE 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	24,625,388
	(D) Total School Levy	26,944,479
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	1,277,736,599
	(H) Estimated Equalized Valuation (as of 10/01/20)	1,464,985,163
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.9273
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.1088
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.6809
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.8392

Employee Contract List for District

Name	Category	Measure
Jennifer Gauld	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$135,219
	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	07/01/20
	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	\$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
Jennifer Gauld	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	\$156,697
	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	07/01/20
	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	

Employee Contract List for District

Name	Category	Measure
Liz Mennig	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
	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	
Robert Fisicaro	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$170,000
	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
Robert Fisicaro	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	08/01/20
	End Date of Contract	06/30/25
	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	\$5,260
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$7,469
	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	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
	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
Robert Fiscaro	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