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The School District Accountability Act (Chapter 53) requires that the Commissioner of Education promulgate "User-friendly," plain budget forms for use by school districts. Following is the Haddonfield Public School District's 2008-09 proposed budget in the format prescribed by the Department of Education.

03/20/2008

CAMDEN - HADDONFIELD BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2006 Actual	October 15, 2007 Actual	October 15, 2008 Estimated
Pupils on Roll Regular Full-Time	2107	2081	2101
Pupils on Roll - Special Full-Time	322	306	306
Private School Placements	21	20	20
Pupils Sent to Other Dists-Spec Ed Prog	3	5	6
Pupils Received	40	40	40
Pupils in State Facilities		1	

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CAMDEN - HADDONFIELD BORO

Advertised Revenues

Budget Category	Account	2006-07 Actual	2007-08 Revised	2008-09 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303		78,779	109,150
Revenues from Local Sources:				
Local Tax Levy	10-1210	26,645,049	27,758,553	28,835,895
Tuition	10-1300	362,478	458,561	488,463
Unrestricted Miscellaneous Revenues	10-1XXX	381,701	145,000	155,000
SUBTOTAL		27,389,228	28,362,114	29,479,358
Revenues from State Sources:				
Special Education Aid	10-3130	1,354,448	1,354,448	
Extraordinary Aid	10-3131	85,518		180,375
Consolidated Aid	10-3195	163,551	163,551	
Additional Formula Aid	10-3196	45,540	92,446	
Other State Aids	10-3XXX	2,809		1,116
Categorical Special Education Aid	10-3132			1,166,230
Categorical Security Aid	10-3177			153,464
Adjustment Aid	10-3178			81,634
Categorical Transportation Aid	10-3121			124,712
SUBTOTAL		1,651,866	1,610,445	1,707,531
Actual Revenues (Over)/Under Expenditures		116,460		
TOTAL OPERATING BUDGET		29,157,554	30,051,338	31,296,039
<b>GRANTS AND ENTITLEMENTS</b>				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	256,653	256,808	259,594
TOTAL REVENUES FROM STATE SOURCES		256,653	256,808	259,594
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	482,130	491,378	511,830
Other	20-4XXX	57,288	57,643	57,795
TOTAL REVENUES FROM FEDERAL SOURCES		539,418	549,021	569,625
TOTAL GRANTS AND ENTITLEMENTS		796,071	805,829	829,219
<b>REPAYMENT OF DEBT</b>				
Budgeted Fund Balance	40-303		145,625	134,579
Transfers from Other Funds	40-5200	367		
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,700,213	1,784,974	1,759,514
Miscellaneous	40-1XXX	117,948		
TOTAL REVENUES FROM LOCAL SOURCES		1,818,161	1,784,974	1,759,514
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	95,745	96,251	97,797
TOTAL LOCAL REPAYMENT OF DEBT		1,914,273	2,026,850	1,991,890
Actual Revenues (Over)/Under Expenditures		47,993		
TOTAL REPAYMENT OF DEBT		1,962,266	2,026,850	1,991,890
TOTAL REVENUES/SOURCES		31,915,891	32,884,017	34,117,148

CAMDEN - HADDONFIELD BORO

Advertised Appropriations

Budget Category	Account	2006-07 Expenditures	2007-08 Rev. Approp.	2008-09 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
Instruction:				
Regular Programs	11-1XX-100-XXX	10,750,953	11,119,343	10,929,404
Special Education	11-2XX-100-XXX	2,379,035	2,487,350	2,764,950
Basic Skills/Remedial	11-230-100-XXX		495	495
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	301,732	323,300	319,575
School Sponsored Athletics	11-402-100-XXX	673,913	691,000	662,350
Other Instructional Programs	11-4XX-100-XXX	107,726	108,900	99,045
Support Services:				
Tuition	11-000-100-XXX	857,463	844,500	932,500

Attendance and Social Work Services	11-000-211-XXX	31,504	33,250	36,000
Health Services	11-000-213-XXX	260,667	277,600	297,200
Students - Related & Extraordinary	11-000-216,217	659,643	638,000	667,000
Guidance	11-000-218-XXX	730,844	774,775	812,900
Child Study Teams	11-000-219-XXX	663,655	695,300	740,300
Improvement of Instructional Services	11-000-221-XXX	197,816	202,980	203,000
Educational Media Services - School Library	11-000-222-XXX	259,142	269,900	238,050
Instructional Staff Training Services	11-000-223-XXX		13,640	14,000
General Administration	11-000-230-XXX	769,766	792,005	800,750
School Administration	11-000-240-XXX	1,492,869	1,465,950	1,411,800
Central Svcs & Admin Info Technology	11-000-25X-XXX	463,500	451,500	466,900
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,331,773	3,458,650	3,699,300
Student Transportation Services	11-000-270-XXX	629,566	556,400	578,900
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,106,938	4,661,000	5,376,920
Total Support Services Expenditures		14,455,146	15,135,450	16,275,520
TOTAL GENERAL CURRENT EXPENSE		28,668,505	29,865,838	31,051,339
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	15,954		50,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	288,849		
TOTAL CAPITAL EXPENDITURES		304,803		50,000
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	184,246	185,500	194,700
Total Summer School		184,246	185,500	194,700
TOTAL SPECIAL SCHOOLS		184,246	185,500	194,700
OPERATING BUDGET GRAND TOTAL		29,157,554	30,051,338	31,296,039
SPECIAL GRANTS AND ENTITLEMENTS				
Nonpublic Textbooks	20-XXX-XXX-XXX	25,903	26,454	24,535
Other State Projects:				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	62,105	62,352	67,491
Nonpublic Handicapped Services	20-XXX-XXX-XXX	109,978	113,847	116,117
Nonpublic Nursing Services	20-XXX-XXX-XXX	34,843	35,195	33,891
Nonpublic Technology Initiative	20-XXX-XXX-XXX	17,883	18,960	17,560
Other Special Projects	20-XXX-XXX-XXX	5,941		
Total State Projects		256,653	256,808	259,594
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	482,130	491,378	511,830
Other Special Projects	20-XXX-XXX-XXX	57,288	57,643	57,795
Total Federal Projects		539,418	549,021	569,625
TOTAL GRANTS AND ENTITLEMENTS		796,071	805,829	829,219
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,962,266	2,026,850	1,991,890
TOTAL REPAYMENT OF DEBT		1,962,266	2,026,850	1,991,890
Total Expenditures		31,915,891	32,884,017	34,117,148
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
TOTAL EXPENDITURES NET OF TRANSFERS		31,915,891	32,884,017	34,117,148

CAMDEN - HADDONFIELD BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2006	Audited Balance 6/30/2007	Estimated Balance 6/30/2008	Estimated Balance 6/30/2009
Unreserved:				
General Operating Budget	554,822	550,119	471,340	362,190
Repayment of Debt	328,197	280,204	134,579	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	112	116	116	116
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	114,305	2,544	2,544	2,544
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	0	0

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CAMDEN - HADDONFIELD BORO

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2008 - 2009				
	2005-06 Actual	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2008-2009 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	10987	11568	11529	11925	12273
Total Classroom Instruction	6377	6747	6772	6987	7133
Classroom-Salaries and Benefits	6162	6535	6569	6777	6926
Classroom-General Supplies and Textbooks	193	195	180	186	183
Classroom-Purchased Services and Other	22	17	23	23	23
Total Support Services	1346	1394	1398	1440	1524
Support Services-Salaries and Benefits	1114	1178	1181	1219	1356

Total Administrative Costs	1296	1349	1275	1341	1341
Administration-Salaries and Benefits	1033	1108	1069	1125	1125
Total Operations and Maintenance of Plant	1489	1566	1574	1631	1753
Operations & Maintenance of Plant-Salary & Ben.	888	866	965	993	1065
Total Food Services Costs				0	0
Total Extracurricular Costs	455	485	485	500	491
Total Equipment Costs	5	7	0	0	21
Employee Benefits as a % of Salaries	21.0	20.5	22.7	22.4	25.4

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2008 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2007-08 revised appropriations and 2008-09 budgeted appropriations presented in this advertised budget. Total 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.

## CAMDEN - HADDONFIELD BORO

## Shared Services -- Description of Shared Services

The Haddonfield School District has enacted many cost-saving initiatives in an on-going effort to streamline its expenditures. The initiatives below are part of the Board of Education's continuing effort to control costs while continuing to provide excellence in education.

Joint Purchasing consortium with Educational Data Services  
 Transportation jointures with neighboring school districts  
 Energy Management program that provides energy efficiencies  
 Insurance with Burlington County Joint Insurance fund-consortium of school districts  
 Formation of District Cost Savings committee with Haddonfield Education Association  
 District-wide Inservice programs that are offered to neighboring school districts at a per session cost to help defray district costs  
 Participate in ACES consortium for gas and electric costs  
 Consortium for E-rate for telephone costs  
 Shared services relationship with Borough of Haddonfield  
 Utilize South Jersey Technology Partnership for Computer Technical Assistance through Sterling High School  
 Utilize Pittsgrove Board of Education consortium for copy paper purchases  
 Utilize the Camden County Educational Services for Cooperative Transportation  
 Borough Recreation Department utilizes all indoor/outdoor space free of charge for all recreation programs

## CAMDEN - HADDONFIELD BORO

## 22a. Estimated Tax Rate Information

## A. Estimated 08-09 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 28,835,895 (A)  
 Estimated Net Taxable Valuation (as of 01/01/2008 ) 2,261,891,796 (B)  
 Estimated 08-09 General Fund School Tax Rate=(A)/(B)X100 1.2749 (C)

## WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 30,595,409 (D)  
 Estimated Net Taxable Valuation (as of 01/01/2008 ) 2,261,891,796 (E)  
 Estimated 08-09 Total School Tax Rate=(D)/(E)X100 1.3526 (F)

## B. Estimated 08-09 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 28,835,895 (G)  
 Estimated Equalized Valuation (as of 10/01/2007 ) 2,141,295,069 (H)  
 Estimated 08-09 Equalized General Fund School Tax Rate=(G)/(H)X100 1.3467 (I)

## WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 30,595,409 (J)  
 Estimated Equalized Valuation (as of 10/01/2007 ) 2,141,295,069 (K)  
 Estimated 08-09 Equalized Total School Tax Rate=(J)/(K)X100 1.4288 (L)