

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	551	562	562
Pupils On Roll - Special Full-Time	63	63	63
Subtotal - Pupils On Roll	614	625	625
Private School Placements	5	4	4
Pupils Sent to Other Districts-Reg Prog	236	235	235
Pupils Sent to Other Dists-Spec Ed Prog	38	30	29

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,063,933	8,812,500	8,988,750
Unrestricted Miscellaneous Revenues	10-1XXX	34,194	0	0
Interest Earned On Capital Reserve Funds	10-1XXX	347	0	0
Other Restricted Miscellaneous Revenues	10-1XXX	0	2,290	4,000
Subtotal - Revenues From Local Sources		9,098,474	8,814,790	8,992,750
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	23,025	20,628
Extraordinary Aid	10-3131	28,995	0	0
Categorical Special Education Aid	10-3132	483,128	509,881	518,323
Equalization Aid	10-3176	2,532,982	2,683,732	2,677,918
Categorical Security Aid	10-3177	0	20,280	20,049
Other State Aids	10-3XXX	4,178	0	0
Subtotal - Revenues From State Sources		3,049,283	3,236,918	3,236,918
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	117,353	0	0
Subtotal - Revenues From Federal Sources		117,353	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	391,645	200,000
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	0	84,279
Withdrawal From Tuition Reserve-Excess Over Adj.	10-311	0	0	76,254
Adjustment For Prior Year Encumbrances		0	105,514	0
Actual Revenues (Over)/Under Expenditures		62,514	0	0
Total Operating Budget		12,327,624	12,548,867	12,590,201
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	57,889	75,455	69,996
Total Revenues From State Sources		57,889	75,455	69,996
Revenues from Federal Sources:				
Title I	20-4411-4416	58,586	83,058	66,446
Title II	20-4451-4455	18,188	16,646	13,317
I.D.E.A. Part B (Handicapped)	20-4420-4429	245,668	245,432	208,617
Total Revenues From Federal Sources		322,442	345,136	288,380
Total Grants And Entitlements		380,331	420,591	358,376
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	457,655	449,884	416,250
Total Revenues From Local Sources		457,655	449,884	416,250
Budgeted Fund Balance	40-303	0	197	0
Total Local Repayment Of Debt		457,655	450,081	416,250
Actual Revenues (Over)/Under Expenditures		826	0	0
Total Repayment Of Debt		458,481	450,081	416,250
Total Revenues/Sources		13,166,436	13,419,539	13,364,827
Total Revenues/Sources Net of Transfers		13,166,436	13,419,539	13,364,827

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,354,150	2,555,090	2,539,553
Special Education - Instruction	11-2XX-100-XXX	893,406	948,742	959,590
Basic Skills/Remedial - Instruction	11-230-100-XXX	95,198	162,195	127,756
Bilingual Education - Instruction	11-240-100-XXX	24,354	11,790	0
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	7,185	4,306	4,306
School-Sponsored Athletics - Instruction	11-402-100-XXX	6,214	18,104	20,304
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	4,849,768	4,242,064	4,312,667
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	8,177	12,187	25,709
Undist. Expenditures - Health Services	11-000-213-XXX	165,931	186,415	180,466
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	124,070	100,592	148,940
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	233,800	221,584	173,050
Undist. Expenditures - Guidance	11-000-218-XXX	70,520	80,868	61,452
Undist. Expenditures - Child Study Teams	11-000-219-XXX	263,168	281,757	308,190
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	84,846	37,512	600
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	14,309	22,599	19,502
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	518	3,950	12,950
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	160,418	180,688	281,064
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	242,768	270,039	160,176
Undist. Expend. - Central Services	11-000-251-XXX	111,105	119,512	120,455
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	144,874	117,134	122,746
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	635,652	724,321	797,965
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	385,491	468,144	422,764
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,358,910	1,650,400	1,727,000
Total Undistributed Expenditures		8,854,325	8,719,766	8,875,696
Total General Current Expense		12,234,832	12,419,993	12,527,205

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	0	18,690
Facilities Acquisition And Const. Serv.	12-000-400-XXX	92,792	120,527	35,047
Total Capital Outlay		92,792	120,527	53,737
Transfer Of Funds To Charter Schools	10-000-100-56X	0	8,347	9,259
General Fund Grand Total		12,327,624	12,548,867	12,590,201
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	11,047	10,991	10,991
Nonpublic Handicapped Services	20-XXX-XXX-XXX	31,221	39,694	39,694
Nonpublic Nursing Services	20-XXX-XXX-XXX	15,621	15,255	15,255
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	4,056	4,056
Other	20-XXX-XXX-XXX	0	5,459	0
Total Other State Projects		57,889	75,455	69,996
Total State Projects	20-XXX-XXX-XXX	57,889	75,455	69,996
Federal Projects:				
Title I	20-XXX-XXX-XXX	58,586	83,058	66,446
Title II	20-XXX-XXX-XXX	18,188	16,646	13,317
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	245,668	245,432	208,617
Total Federal Projects	20-XXX-XXX-XXX	322,442	345,136	288,380
Total Special Revenue Funds		380,331	420,591	358,376
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	458,481	450,081	416,250
Total Debt Service Funds		458,481	450,081	416,250
Total Expenditures/Appropriations		13,166,436	13,419,539	13,364,827
Total Expenditures Net of Transfers		13,166,436	13,419,539	13,364,827

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	900,861	641,645	450,000	250,000
--Repayment of Debt	1,023	197	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	23,202	223,549	223,549	223,549
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	252,249	0	0	0
--Tuition Reserve	0	160,533	160,533	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$10,973	\$11,305	\$12,273	\$12,355	\$12,487
Total Classroom Instruction	\$6,872	\$6,945	\$7,696	\$7,723	\$7,719
Classroom-Salaries and Benefits	\$6,668	\$6,696	\$7,251	\$7,308	\$7,463
Classroom-General Supplies and Textbooks	\$178	\$213	\$362	\$348	\$190
Classroom-Purchased Services	\$26	\$36	\$83	\$67	\$66
Total Support Services	\$1,760	\$1,913	\$1,989	\$1,913	\$1,903
Support Services-Salaries and Benefits	\$1,541	\$1,574	\$1,643	\$1,579	\$1,608
Total Administrative Costs	\$1,192	\$1,267	\$1,245	\$1,366	\$1,364
Administration Salaries and Benefits	\$775	\$901	\$952	\$1,057	\$1,045
Legal Costs	\$35	\$52	\$32	\$32	\$32
Total Operations and Maintenance of Plant	\$1,150	\$1,155	\$1,298	\$1,308	\$1,452
Operations and Maintenance-Salaries and Benefits	\$559	\$569	\$584	\$589	\$678
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$25	\$45	\$45	\$49
Total Equipment Costs	\$0	\$0	\$0	\$0	\$30
Employee Benefits as a percentage of salaries*	24.34%	29.03%	33.45%	33.37%	34.32%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*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 (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance). This publication is also available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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 Spent (Optional)
Technology Services	Using services of Borough for Electronics recycling	0.00
Special Education Services	Shared O.T. with Castle Academy	0.00
Custodial and Maintenance Services	Shared custodian with the Borough of Barrington	0.00
Recycling	Shared service with Borough for recycling services	0.00
Others	County-wide advertising for Professional Services	0.00
Transportation Services, including Fuel	Shared purchasing of fuel from Barrington Borough	0.00
Transportation Services, including Fuel	Bussing services from Haddon Heights when available	0.00
Transportation Services, including Fuel	Shared service with CCESC	0.00
Purchasing - Power/Utilities	ACES	0.00
Public Works (fire/snow/trash/water)	Snow removal/salting from Borough	0.00
Curriculum Services	Tri-District Curriculum Implementation with HH and Lawnside	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	8,900,625
(B) Estimated Net Taxable Valuation (as of 10/01/12)	570,099,121
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.5612
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	9,333,692
(E) Estimated Net Taxable Valuation (as of 10/01/12)	570,099,121
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.6372

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	8,900,625
(H) Estimated Equalized Valuation (as of 10/01/12)	530,593,527
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6775
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	9,333,692
(K) Estimated Equalized Valuation (as of 10/01/12)	530,593,527
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.7591

NAME=Anthony Arcodia

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$135,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/11
End Date of Contract	06/30/14
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	0
Total Allowances Amount	2810
Total Bonuses Amount	20235
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	17856
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum of \$15,000 as per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	4 vacation days left as of 1/1/2013
Contractual Post-Employment Benefit Description of Payout of Personal days	1.5 personal days left as of 1/1/2013
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Anthony Arcodia

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Samuel Dutkin

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Technology Coordinator
Base Annual Salary Amount	\$84,620
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
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	0
Total Allowances Amount	2000
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	22293
Contractual Post-Employment Benefit Description of Payout of Sick days	60.5 sick days available as of 1/1/2013
Contractual Post-Employment Benefit Description of Payout of Vacation days	5 vacation days available as of 1/1/2013
Contractual Post-Employment Benefit Description of Payout of Personal days	3 personal days available as of 1/1/2013
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Samuel Dutkin

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	