

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	1,197	1,194	1,186
Pupils On Roll - Special Full-Time	143	130	144
Subtotal - Pupils On Roll	1,340	1,324	1,330
Private School Placements	15	11	9
Pupils Sent to Other Dists-Spec Ed Prog	7	6	6
Pupils Received	424	409	409

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,028,768	10,567,033	10,919,705
Total Tuition	10-1300	6,841,943	5,872,702	5,565,205
Unrestricted Miscellaneous Revenues	10-1XXX	14,467	121,000	75,000
Interest Earned On Capital Reserve Funds	10-1XXX	903	0	0
Subtotal - Revenues From Local Sources		16,886,081	16,560,735	16,559,910
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	101,206	103,794	104,187
Extraordinary Aid	10-3131	69,561	0	0
Categorical Special Education Aid	10-3132	461,813	493,771	500,273
Equalization Aid	10-3176	442,999	510,094	446,874
Categorical Security Aid	10-3177	64,837	64,759	66,157
Adjustment Aid	10-3178	119,705	137,520	192,447
Other State Aids	10-3XXX	3,439	0	0
Subtotal - Revenues From State Sources		1,263,560	1,309,938	1,309,938
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	14,986	14,986
Education Jobs Fund	18-4522	61,094	0	0
Subtotal - Revenues From Federal Sources		61,094	14,986	14,986
Budgeted Fund Balance - Operating Budget	10-303	0	1,400,000	875,000
Actual Revenues (Over)/Under Expenditures		649,716	0	0
Total Operating Budget		18,860,451	19,285,659	18,759,834
Grants and Entitlements:				
Revenues from State Sources:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Other Restricted Entitlements	20-32XX	329,348	476,171	357,129
Total Revenues From State Sources		329,348	476,171	357,129
Revenues from Federal Sources:				
Title I	20-4411-4416	45,901	76,139	57,104
Title II	20-4451-4455	32,914	27,922	20,942
Title III	20-4491-4494	0	12,047	9,035
I.D.E.A. Part B (Handicapped)	20-4420-4429	275,254	302,829	227,122
Other	20-4XXX	11,479	0	0
Total Revenues From Federal Sources		365,548	418,937	314,203
Total Grants And Entitlements		694,896	895,108	671,332
Repayment of Debt:				
Transfers From Other Funds	40-5200	86,967	77,796	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,054,483	1,072,246	949,244
Total Revenues From Local Sources		1,054,483	1,072,246	949,244
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	4,346	1,051	0
Budgeted Fund Balance	40-303	0	37,490	86,969
Total Local Repayment Of Debt		1,145,796	1,188,583	1,036,213
Actual Revenues (Over)/Under Expenditures		-55,383	0	0
Total Repayment Of Debt		1,090,413	1,188,583	1,036,213
Total Revenues/Sources		20,645,760	21,369,350	20,467,379
Total Revenues/Sources Net of Transfers		20,645,760	21,369,350	20,467,379

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	6,288,766	6,354,527	6,417,789
Special Education - Instruction	11-2XX-100-XXX	1,686,013	1,689,298	1,707,636
Basic Skills/Remedial - Instruction	11-230-100-XXX	445,523	441,130	446,564
Bilingual Education - Instruction	11-240-100-XXX	27,922	33,945	51,543
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	107,295	98,479	91,620
School-Sponsored Athletics - Instruction	11-402-100-XXX	547,062	567,437	537,749
Other Instructional Programs - Instruction	11-4XX-100-XXX	3,720	3,500	3,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	906,731	845,863	677,254
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	68,891	70,400	74,255
Undist. Expenditures - Health Services	11-000-213-XXX	364,678	359,711	380,412
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	89,114	91,726	93,082
Undist. Expenditures - Guidance	11-000-218-XXX	494,191	442,012	450,880
Undist. Expenditures - Child Study Teams	11-000-219-XXX	601,911	605,871	562,417
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	128,395	128,892	100,064
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	126,872	132,184	105,782
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	23,697	31,268	36,248
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	408,697	486,425	442,294
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	910,419	780,247	760,039
Undist. Expend. - Central Services	11-000-251-XXX	281,874	300,254	276,541
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,696,055	1,895,509	1,648,042
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	283,421	324,000	281,300
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,188,089	3,300,891	3,398,830
Total Undistributed Expenditures		9,573,035	9,795,253	9,287,440
Total General Current Expense		18,679,336	18,983,569	18,543,841
Capital Expenditures:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Equipment	12-XXX-XXX-730	9,976	111,592	15,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	171,139	190,498	200,993
Total Capital Outlay		181,115	302,090	215,993
General Fund Grand Total		18,860,451	19,285,659	18,759,834
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	31,958	32,866	24,650
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	142,063	218,315	163,736
Nonpublic Handicapped Services	20-XXX-XXX-XXX	109,665	167,244	125,433
Nonpublic Nursing Services	20-XXX-XXX-XXX	45,662	45,617	34,213
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	12,129	9,097
Total Other State Projects		329,348	476,171	357,129
Total State Projects	20-XXX-XXX-XXX	329,348	476,171	357,129
Federal Projects:				
Title I	20-XXX-XXX-XXX	45,901	76,139	57,104
Title II	20-XXX-XXX-XXX	32,914	27,922	20,942
Title III	20-XXX-XXX-XXX	0	12,047	9,035
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	275,254	302,829	227,122
Other	20-XXX-XXX-XXX	11,479		
Total Federal Projects	20-XXX-XXX-XXX	365,548	418,937	314,203
Total Special Revenue Funds		694,896	895,108	671,332
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,090,413	1,188,583	1,036,213
Total Debt Service Funds		1,090,413	1,188,583	1,036,213
Total Expenditures/Appropriations		20,645,760	21,369,350	20,467,379
Total Expenditures Net of Transfers		20,645,760	21,369,350	20,467,379

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	2,225,316	1,664,681	904,681	29,681
--Repayment of Debt	69,076	124,459	86,969	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	202,202	203,104	203,104	203,104
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	89,983	0	0	0
--Tuition Reserve	0	0	0	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	\$13,434	\$13,424	\$13,312	\$13,807	\$13,222
Total Classroom Instruction	\$8,013	\$8,064	\$7,757	\$8,063	\$8,197
Classroom-Salaries and Benefits	\$7,795	\$7,870	\$7,560	\$7,808	\$7,955
Classroom-General Supplies and Textbooks	\$167	\$129	\$129	\$183	\$161
Classroom-Purchased Services	\$50	\$65	\$68	\$72	\$81
Total Support Services	\$1,773	\$1,791	\$1,669	\$1,746	\$1,688
Support Services-Salaries and Benefits	\$1,676	\$1,669	\$1,548	\$1,629	\$1,546
Total Administrative Costs	\$1,457	\$1,479	\$1,381	\$1,421	\$1,352
Administration Salaries and Benefits	\$1,201	\$1,248	\$1,107	\$1,140	\$1,114
Legal Costs	\$35	\$13	\$37	\$38	\$15
Total Operations and Maintenance of Plant	\$1,599	\$1,487	\$1,573	\$1,621	\$1,416
Operations and Maintenance-Salaries and Benefits	\$951	\$927	\$884	\$910	\$821
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$572	\$590	\$578	\$592	\$560
Total Equipment Costs	\$7	\$8	\$82	\$84	\$11
Employee Benefits as a percentage of salaries*	26.24%	25.11%	26.55%	26.30%	27.40%
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)
Professional Staff Development	Combined professional development with Lawnside and Barrington	0.00
Insurance Coverages and Benefits	Member of the Burlington County JIF	0.00
Special Education Services	Share LDTC with Lawnside	0.00
Others	Security Officer in conjunction with the borough	0.00
Others	Provide Jr. High sports for Barrington and Lawnside	0.00
Others	Park buses onspace provided by Barrington	0.00
Others	Provide Gym usage for Haddon Heights Youth Association	0.00
Others	Asbestos, technology through Sterling SJTP	0.00
Transportation Services, including Fuel	Fuel purchased from the borough, transportation services through the CCESC	0.00
Purchasing - Telephone	ACT Program through NJASBO	0.00
Purchasing - Power/Utilities	ACES Program through NJASBO	0.00
Purchasing - Supplies	Ed Data Schools Consortium	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	10,743,370
(B) Estimated Net Taxable Valuation (as of 10/01/12)	821,236,781
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.3082
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	11,752,115
(E) Estimated Net Taxable Valuation (as of 10/01/12)	821,236,781
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.4310

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	10,743,370
(H) Estimated Equalized Valuation (as of 10/01/12)	793,193,724
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3544
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	11,752,115
(K) Estimated Equalized Valuation (as of 10/01/12)	793,193,724
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.4816

NAME=Darrell Strong

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$98,885
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	
Total Allowances Amount	0
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	7564
Contractual Post-Employment Benefit Description of Payout of Sick days	\$30 a day times 100 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	\$380.33 times 12 days
Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
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=Darrell Strong

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=Mark Stratton

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$129,940
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	
Total Allowances Amount	2445
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	5760
Total Contractual Post-Employment Benefit Amount	45104
Contractual Post-Employment Benefit Description of Payout of Sick days	\$249.89 (half per diem) times 156.5 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	\$499.77 times 12 days
Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
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=Mark Stratton

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=Mike Adams

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$150,135
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	07/01/10
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	
Total Allowances Amount	2886
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	14411
Contractual Post-Employment Benefit Description of Payout of Sick days	\$272 a day times 36 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	\$577.44 a day times 8 days
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
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=Mike Adams

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	