

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1,142.0	1,176.0	1,193.0
Pupils On Roll Special Ed Full-Time	143.0	154.0	157.0
Pupils On Roll SUBTOTAL	1,285.0	1,330.0	1,350.0
Pupils in Private School Placements	9.0	8.0	8.0
Pupils Sent to Other Districts Regular	2.0	4.0	2.0
Pupils Sent to Other Districts Special Ed	5.0	5.0	4.0
Pupils Received	362.0	401.0	406.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,690,719	11,924,533	12,358,625
Total Tuition	10-1300	5,614,676	5,609,043	6,143,826
Unrestricted Miscellaneous Revenues	10-1XXX	102,691	75,000	75,000
Interest Earned On Capital Reserve Funds	10-1XXX	204	0	0
Subtotal - Revenues From Local Sources		17,408,290	17,608,576	18,577,451
Revenues from State Sources:				
School Choice Aid	10-3116	365,429	378,030	428,434
Categorical Transportation Aid	10-3121	104,187	104,187	104,187
Extraordinary Aid	10-3131	18,827	0	0
Categorical Special Education Aid	10-3132	500,273	500,273	500,273
Equalization Aid	10-3176	446,874	446,874	446,874
Categorical Security Aid	10-3177	66,157	66,157	66,157
Adjustment Aid	10-3178	192,447	192,447	192,447
Parcc Readiness Aid	10-3181	0	8,930	8,930
Per Pupil Growth Aid	10-3182	0	8,930	8,930
Professional Learning Community Aid	10-3183	0	9,030	9,030
Other State Aids	10-3XXX	22,906	0	0
Subtotal - Revenues From State Sources		1,717,100	1,714,858	1,765,262
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	19,882	22,691	21,593
Subtotal - Revenues From Federal Sources		19,882	22,691	21,593
Budgeted Fund Balance - Operating Budget	10-303	0	350,000	421,687
Adjustment For Prior Year Encumbrances		0	33,562	0
Actual Revenues (Over)/Under Expenditures		-235,249	0	0
Total Operating Budget		18,910,023	19,729,687	20,785,993

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	328,776	449,980	382,483
Total Revenues From State Sources		328,776	449,980	382,483
Revenues from Federal Sources:				
Title I	20-4411-4416	48,522	104,112	88,495
Title II	20-4451-4455	27,537	26,524	22,545
I.D.E.A. Part B (Handicapped)	20-4420-4429	367,836	340,995	289,846
Total Revenues From Federal Sources		443,895	471,631	400,886
Total Grants And Entitlements		772,671	921,611	783,369
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,036,913	1,027,712	1,028,213
Total Revenues From Local Sources		1,036,913	1,027,712	1,028,213
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment Of Debt		1,036,913	1,027,713	1,028,213
Total Repayment Of Debt		1,036,913	1,027,713	1,028,213
Total Revenues/Sources		20,719,607	21,679,011	22,597,575
Total Revenues/Sources Net of Transfers		20,719,607	21,679,011	22,597,575

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	6,695,373	6,938,558	7,121,670
Special Education - Instruction	11-2XX-100-XXX	1,856,597	1,912,850	1,952,765
Basic Skills/Remedial - Instruction	11-230-100-XXX	481,334	475,072	503,947
Bilingual Education - Instruction	11-240-100-XXX	10,642	0	5,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	98,801	106,225	106,225
School-Sponsored Athletics - Instruction	11-402-100-XXX	560,510	587,413	622,891
Other Instructional Programs - Instruction	11-4XX-100-XXX	4,658	4,500	4,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	453,570	396,685	511,964
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	87,927	101,474	93,101
Undist. Expenditures - Health Services	11-000-213-XXX	398,621	435,483	441,915
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	125,218	135,910	142,658
Undist. Expenditures - Guidance	11-000-218-XXX	403,968	413,448	408,212
Undist. Expenditures - Child Study Teams	11-000-219-XXX	646,086	623,904	643,941
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	102,558	105,202	108,102
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	90,482	103,103	87,290
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	16,785	28,208	34,898
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	498,767	582,462	542,414
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	780,991	820,027	842,773
Undist. Expend. - Central Services	11-000-251-XXX	281,077	310,619	321,138
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,493,623	1,630,329	1,688,833
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	291,294	332,624	388,900
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,377,419	3,503,243	3,897,358
Total Undistributed Expenditures		9,048,386	9,522,721	10,153,497
Total General Current Expense		18,756,301	19,547,339	20,470,495
Capital Expenditures:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Equipment	12-XXX-XXX-730	48,374	46,850	50,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	105,348	135,498	265,498
Total Capital Outlay		153,722	182,348	315,498
General Fund Grand Total		18,910,023	19,729,687	20,785,993
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	30,520	29,685	25,232
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	210,175	178,649
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	124,490	105,816
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	46,440	39,474
Nonpublic Technology Initiative	20-XXX-XXX-XXX	13,339	13,390	11,382
Nonpublic Security Aid	20-XXX-XXX-XXX	0	25,800	21,930
Other	20-XXX-XXX-XXX	284,917	0	0
Total Other State Projects		328,776	449,980	382,483
Total State Projects	20-XXX-XXX-XXX	328,776	449,980	382,483
Federal Projects:				
Title I	20-XXX-XXX-XXX	48,522	104,112	88,495
Title II	20-XXX-XXX-XXX	27,537	26,524	22,545
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	367,836	340,995	289,846
Total Federal Projects	20-XXX-XXX-XXX	443,895	471,631	400,886
Total Special Revenue Funds		772,671	921,611	783,369
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,036,913	1,027,713	1,028,213
Total Debt Service Funds		1,036,913	1,027,713	1,028,213
Total Expenditures/Appropriations		20,719,607	21,679,011	22,597,575
Total Expenditures Net of Transfers		20,719,607	21,679,011	22,597,575

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	734,515	721,764	432,073	393,923
--Repayment of Debt	1	1	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	204,062	204,267	404,267	404,267
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	197,298	413,846	383,537	0
--Tuition Reserve	0	0	0	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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,477	\$13,897	\$14,308	\$14,149	\$14,496
Total Classroom Instruction	\$8,467	\$8,730	\$8,909	\$8,773	\$9,040
Classroom-Salaries and Benefits	\$8,208	\$8,380	\$8,463	\$8,321	\$8,659
Classroom-General Supplies and Textbooks	\$157	\$197	\$198	\$207	\$229
Classroom-Purchased Services	\$103	\$153	\$249	\$245	\$151
Total Support Services	\$1,800	\$1,784	\$1,820	\$1,812	\$1,822
Support Services-Salaries and Benefits	\$1,666	\$1,629	\$1,659	\$1,648	\$1,654
Total Administrative Costs	\$1,372	\$1,450	\$1,494	\$1,540	\$1,538
Administration Salaries and Benefits	\$1,111	\$1,178	\$1,196	\$1,194	\$1,226
Total Operations and Maintenance of Plant	\$1,238	\$1,319	\$1,444	\$1,392	\$1,435
Operations and Maintenance-Salaries and Benefits	\$683	\$800	\$799	\$789	\$823
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$588	\$600	\$627	\$618	\$644
Total Equipment Costs	\$102	\$37	\$30	\$35	\$37
Legal Costs	\$52	\$50	\$38	\$45	\$44
Employee Benefits as a percentage of salaries*	26.14%	26.37%	27.24%	26.78%	28.83%

\*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 the Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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 Saved (Optional)
Special Education Services	CCESC	0
Others	Asbestos with other districts	0
Others	Use of Barrington and Lawnside facilities	0
Others	Jr High athletics with Barrington and Lawnside	0
Others	Use of track by other districts	0
Others	Gym usage by HHYA	0
Transportation Services, including Fuel	Use of CCESC services	0
Transportation Services, including Fuel	Jointures with other districts	0
Transportation Services, including Fuel	Purchase of fuel from Borough	0
Transportation Services, including Fuel	Extra-curricular transportation for Barrington BOE	0
Transportation Services, including Fuel	Park vehicles on Barrington BOE property	0
Purchasing	Gas/Electric ACES NJASBO	0
Purchasing	Phone services ACT NJASBO	0
Purchasing	Coop with Ed Data and ESCNJ	0
Municipal/Public Works	Use of fields	0
Professional Staff Development	In service with other districts	0
Insurance Coverages and Benefits	Member of Burlington County Joint Insurance Fund	0



A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	12,141,579
(B) Estimated Net Taxable Valuation (as of 10/01/16)	822,840,191
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.4756
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	13,169,542
(E) Estimated Net Taxable Valuation (as of 10/01/16)	822,840,191
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.6005
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	12,141,579
(H) Estimated Equalized Valuation (as of 10/01/16)	814,701,601
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4903
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	13,169,542
(K) Estimated Equalized Valuation (as of 10/01/16)	814,701,601
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.6165
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NAME=Chris Lina

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$81,303
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	07/01/16
End Date of Contract	06/30/17
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	NA
Contractual Post-Employment Benefit Description of Payout of Vacation days	NA
Contractual Post-Employment Benefit Description of Payout of Personal days	NA
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=Chris Lina

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	\$137,218
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	07/01/16
End Date of Contract	06/30/17
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	\$2,076
Total Bonuses Amount	\$2,744
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	\$46,679
Contractual Post-Employment Benefit Description of Payout of Sick days	156.5 days x 1/2 per diem
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days x per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	NA
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	\$147,500
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	07/01/16
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	
Total Allowances Amount	\$3,402
Total Bonuses Amount	\$15,488
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	\$20,673
Contractual Post-Employment Benefit Description of Payout of Sick days	84 days x 1/2 per diem
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days x per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	NA
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	