

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	1,147.0	1,142.0	1,175.0
Pupils On Roll Special Ed Full-Time	143.0	143.0	138.0
Pupils On Roll SUBTOTAL	1,290.0	1,285.0	1,313.0
Pupils in Private School Placements	8.0	9.0	9.0
Pupils Sent to Other Districts Regular	0.0	2.0	2.0
Pupils Sent to Other Districts Special Ed	7.0	5.0	5.0
Pupils Received	358.0	362.0	400.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,413,282	11,690,719	11,924,533
Total Tuition	10-1300	5,170,339	5,505,434	5,609,043
Unrestricted Miscellaneous Revenues	10-1XXX	114,741	75,000	75,000
Interest Earned On Capital Reserve Funds	10-1XXX	204	0	0
Subtotal - Revenues From Local Sources		16,698,566	17,271,153	17,608,576
Revenues from State Sources:				
School Choice Aid	10-3116	327,626	365,429	378,030
Categorical Transportation Aid	10-3121	104,187	104,187	104,187
Extraordinary Aid	10-3131	27,754	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
Per Pupil Growth Aid	10-3182		0	8,930
Professional Learning Community Aid	10-3183		0	9,030
Other State Aids	10-3XXX	22,210	17,860	0
Subtotal - Revenues From State Sources		1,687,528	1,693,227	1,714,858
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	2,566	18,299	22,691
Subtotal - Revenues From Federal Sources		2,566	18,299	22,691
Budgeted Fund Balance - Operating Budget				
Budgeted Fund Balance - Operating Budget	10-303	0	499,001	350,000
Adjustment For Prior Year Encumbrances		0	2,315	0
Actual Revenues (Over)/Under Expenditures		131,328	0	0
Total Operating Budget		18,519,988	19,483,995	19,696,125

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	354,523	497,622	422,979
Total Revenues From State Sources		354,523	497,622	422,979
Revenues from Federal Sources:				
Title I	20-4411-4416	43,164	91,644	77,897
Title II	20-4451-4455	29,433	40,848	34,721
I.D.E.A. Part B (Handicapped)	20-4420-4429	348,784	358,757	304,943
Total Revenues From Federal Sources		421,381	491,249	417,561
Total Grants And Entitlements		775,904	988,871	840,540
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	891,922	1,036,913	1,027,712
Total Revenues From Local Sources		891,922	1,036,913	1,027,712
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment Of Debt		891,922	1,036,913	1,027,713
Actual Revenues (Over)/Under Expenditures		145,115	0	0
Total Repayment Of Debt		1,037,037	1,036,913	1,027,713
Total Revenues/Sources		20,332,929	21,509,779	21,564,378
Total Revenues/Sources Net of Transfers		20,332,929	21,509,779	21,564,378

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	6,527,169	6,792,301	6,952,631
Special Education - Instruction	11-2XX-100-XXX	1,751,182	1,869,792	1,882,307
Basic Skills/Remedial - Instruction	11-230-100-XXX	396,554	489,342	475,072
Bilingual Education - Instruction	11-240-100-XXX	42,080	38,193	5,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	101,530	113,876	106,225
School-Sponsored Athletics - Instruction	11-402-100-XXX	544,499	548,739	586,489
Other Instructional Programs - Instruction	11-4XX-100-XXX	4,935	4,500	4,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	508,925	450,796	422,000
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	77,224	94,111	91,263
Undist. Expenditures - Health Services	11-000-213-XXX	376,400	399,367	416,580
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	116,372	126,718	135,889
Undist. Expenditures - Guidance	11-000-218-XXX	488,824	456,665	413,448
Undist. Expenditures - Child Study Teams	11-000-219-XXX	607,667	610,760	634,804
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	100,050	102,450	105,202
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	93,232	94,224	92,489
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	15,001	32,769	34,146
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	480,148	500,730	510,566
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	724,186	805,474	820,027
Undist. Expend. - Central Services	11-000-251-XXX	267,124	284,905	294,369
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,413,740	1,611,068	1,671,754
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	385,958	364,110	311,866
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,243,344	3,518,041	3,554,000
Total Undistributed Expenditures		8,898,195	9,452,188	9,508,403
Total General Current Expense		18,266,144	19,308,931	19,520,627
Capital Expenditures:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Equipment	12-XXX-XXX-730	131,234	50,108	40,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	122,610	124,956	135,498
Total Capital Outlay		253,844	175,064	175,498
General Fund Grand Total		18,519,988	19,483,995	19,696,125
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	30,755	31,047	26,390
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	154,648	240,738	204,627
Nonpublic Handicapped Services	20-XXX-XXX-XXX	101,487	154,495	131,321
Nonpublic Nursing Services	20-XXX-XXX-XXX	53,495	48,420	41,157
Nonpublic Technology Initiative	20-XXX-XXX-XXX	14,138	14,672	12,471
Nonpublic Security Aid	20-XXX-XXX-XXX	0	8,250	7,013
Total Other State Projects		354,523	497,622	422,979
Total State Projects	20-XXX-XXX-XXX	354,523	497,622	422,979
Federal Projects:				
Title I	20-XXX-XXX-XXX	43,164	91,644	77,897
Title II	20-XXX-XXX-XXX	29,433	40,848	34,721
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	348,784	358,757	304,943
Total Federal Projects	20-XXX-XXX-XXX	421,381	491,249	417,561
Total Special Revenue Funds		775,904	988,871	840,540
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,037,037	1,036,913	1,027,713
Total Debt Service Funds		1,037,037	1,036,913	1,027,713
Total Expenditures/Appropriations		20,332,929	21,509,779	21,564,378
Total Expenditures Net of Transfers		20,332,929	21,509,779	21,564,378

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	887,649	734,515	702,503	382,812
--Repayment of Debt	145,116	1	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	203,858	204,062	204,062	204,062
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	166,988	197,298	30,309	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
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0		0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,745	\$13,477	\$14,092	\$14,392	\$14,308
Total Classroom Instruction	\$8,567	\$8,467	\$8,767	\$8,987	\$8,909
Classroom-Salaries and Benefits	\$8,318	\$8,208	\$8,387	\$8,587	\$8,463
Classroom-General Supplies and Textbooks	\$151	\$157	\$223	\$244	\$198
Classroom-Purchased Services	\$99	\$103	\$157	\$156	\$249
Total Support Services	\$1,761	\$1,800	\$1,846	\$1,856	\$1,820
Support Services-Salaries and Benefits	\$1,617	\$1,666	\$1,705	\$1,706	\$1,659
Total Administrative Costs	\$1,417	\$1,372	\$1,451	\$1,494	\$1,494
Administration Salaries and Benefits	\$1,122	\$1,111	\$1,160	\$1,200	\$1,196
Total Operations and Maintenance of Plant	\$1,429	\$1,238	\$1,386	\$1,425	\$1,444
Operations and Maintenance-Salaries and Benefits	\$830	\$683	\$764	\$802	\$799
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$560	\$588	\$627	\$613	\$627
Total Equipment Costs	\$0	\$102	\$20	\$39	\$30
Legal Costs	\$72	\$52	\$39	\$39	\$38
Employee Benefits as a percentage of salaries*	24.67%	26.14%	28.22%	27.12%	27.24%

*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 2015-16 revised appropriations and the 2016-17 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	Gyn usage by HHYA	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 outside group	0
Others	Use of gym by HHYA	0
Transportation Services, including Fuel	Use of CCESC for services	0
Transportation Services, including Fuel	Jointures with other districts	0
Transportation Services, including Fuel	Purchase of fuel from the boro	0
Transportation Services, including Fuel	Park vehicles on Barrington BOE property	0
Transportation Services, including Fuel	Extra-curricular transportation for Barrington BOE	0
Purchasing	Phone Service ACT NJASBO	0
Purchasing	Gas/Electric ACES NJASBO	0
Purchasing	Coop with Ed Data and MRESC	0
Municipal/Public Works	Use of fields	0
Professional Staff Development	In service with other districts	0
Insurance Coverages and Benefits	Member of the Burlington County Joint Insurance Pool	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	11,807,626
(B) Estimated Net Taxable Valuation (as of 10/01/15)	820,458,345
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.4391
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	12,839,938
(E) Estimated Net Taxable Valuation (as of 10/01/15)	820,458,345
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.5650

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	11,807,626
(H) Estimated Equalized Valuation (as of 10/01/15)	814,922,558
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4489
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	12,839,938
(K) Estimated Equalized Valuation (as of 10/01/15)	814,922,558
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.5756

NAME=Chris Lina

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	NA
Base Annual Salary Amount	\$79,012
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	10
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	\$2,622
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	NA
Base Annual Salary Amount	\$134,527
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	07/01/15
End Date of Contract	06/30/16
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	\$1,800
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$181
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$43,345
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	5 days 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	NA
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	07/11/13
End Date of Contract	06/30/16
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	\$2,857
Total Bonuses Amount	\$11,824
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$305
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	81 days x 1/2 per diem
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days carry over 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	