

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	532.0	539.0	547.0
On Roll Special Ed Full-Time	76.0	89.0	84.0
On Roll Subtotal	608.0	628.0	631.0
In Private School Placements	4.0	4.0	5.0
Sent to Other Districts Regular	199.0	178.0	199.0
Sent to Other Districts Special Ed	31.0	31.0	33.0
Received	8.0	6.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,868,231	10,065,596	10,306,628
Total Tuition	10-1300	112,718	0	70,000
Unrestricted Miscellaneous Revenues	10-1XXX	11,585	2,000	2,000
Interest Earned On Current Expense Emergency Res	10-1XXX	0	160	160
Interest Earned On Maintenance Reserve	10-1XXX	0	160	160
Interest Earned On Capital Reserve Funds	10-1XXX	377	397	512
Subtotal - Revenues From Local Sources		9,992,911	10,068,313	10,379,460
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	23,765	23,765	75,087
Extraordinary Aid	10-3131	53,659	0	0
Categorical Special Education Aid	10-3132	524,444	524,444	524,444
Equalization Aid	10-3176	2,677,160	2,746,512	2,746,512
Categorical Security Aid	10-3177	23,536	23,536	81,247
Parcc Readiness Aid	10-3181	8,540	8,540	0
Per Pupil Growth Aid	10-3182	8,540	8,540	0
Professional Learning Community Aid	10-3183	8,360	8,360	0
Other State Aids	10-3XXX	17,853	0	0
Subtotal - Revenues From State Sources		3,345,857	3,343,697	3,427,290
Budgeted Fund Balance - Operating Budget	10-303	0	170,678	237,470
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	325,000	511,652
Withdrawal From Maint. Reserve	10-310	0	0	40,000
Withdrawal From Tuition Reserve-Excess Over Adj.	10-311	0	320,000	280,000
Withdrawal From Current Expense Emergency Rsv	10-312	0	0	25,000
Adjustment For Prior Year Encumbrances		0	24,189	0
Actual Revenues (Over)/Under Expenditures		-300,924	0	0
Total Operating Budget		13,037,844	14,251,877	14,900,872

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	48,163	61,425	61,425
Total Revenues From State Sources		48,163	61,425	61,425
Revenues from Federal Sources:				
Title I	20-4411-4416	93,838	104,961	90,000
Title II	20-4451-4455	11,723	25,073	22,000
Title III	20-4491-4494	0	875	743
Title IV	20-4471-4474	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	218,798	203,351	179,759
Total Revenues From Federal Sources		324,359	344,260	301,002
Total Grants And Entitlements		372,522	405,685	362,427
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	427,900	435,250	442,150
Total Revenues From Local Sources		427,900	435,250	442,150
Total Local Repayment Of Debt		427,900	435,250	442,150
Total Repayment Of Debt		427,900	435,250	442,150
Total Revenues/Sources		13,838,266	15,092,812	15,705,449
Total Revenues/Sources Net of Transfers		13,838,266	15,092,812	15,705,449

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,870,411	3,266,934	3,047,061
Special Education - Instruction	11-2XX-100-XXX	1,216,245	1,376,986	1,482,631
Basic Skills/Remedial - Instruction	11-230-100-XXX	135,641	197,227	163,336
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	6,517	8,776	8,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	24,791	21,535	22,200
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,842,255	3,415,628	3,871,149
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	17,251	28,074	29,631
Undist. Expenditures - Health Services	11-000-213-XXX	175,703	185,222	189,209
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	235,747	204,244	195,918
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	173,930	295,062	252,544
Undist. Expenditures - Guidance	11-000-218-XXX	66,637	127,744	134,518
Undist. Expenditures - Child Study Teams	11-000-219-XXX	382,166	424,517	432,203
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	87,418	90,678	96,124
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	4,000	64,522	62,309
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	10,086	17,000	21,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	252,787	280,196	288,999
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	175,749	179,157	187,042
Undist. Expend. - Central Services	11-000-251-XXX	146,924	159,186	151,671
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	142,493	170,331	153,226
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	757,160	863,758	862,098
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	435,809	502,304	553,704
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,827,010	1,943,000	2,071,620
Total Undistributed Expenditures		8,733,125	8,950,623	9,552,965
Interest Earned On Maintenance Reserve	10-606	0	160	160
Interest Earned On Current Expense Emergency Res	10-607	0	160	160
Total General Current Expense		12,986,730	13,822,401	14,276,513

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	21,123	415,475	623,847
Interest Deposit To Capital Reserve	10-604	0	397	512
Total Capital Outlay		21,123	415,872	624,359
Transfer Of Funds To Charter Schools	10-000-100-56X	29,991	13,604	0
General Fund Grand Total		13,037,844	14,251,877	14,900,872
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,836	8,600	8,600
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	670	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	10,624	20,012	20,012
Nonpublic Nursing Services	20-XXX-XXX-XXX	16,751	15,229	15,229
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,783	5,809	5,809
Nonpublic Security Aid	20-XXX-XXX-XXX	4,499	11,775	11,775
Total Other State Projects		48,163	61,425	61,425
Total State Projects	20-XXX-XXX-XXX	48,163	61,425	61,425
Federal Projects:				
Title I	20-XXX-XXX-XXX	93,838	104,961	90,000
Title II	20-XXX-XXX-XXX	11,723	25,073	22,000
Title III	20-XXX-XXX-XXX	0	875	743
Title IV	20-XXX-XXX-XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	218,798	203,351	179,759
Total Federal Projects	20-XXX-XXX-XXX	324,359	344,260	301,002
Total Special Revenue Funds		372,522	405,685	362,427
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	427,900	435,250	442,150
Total Debt Service Funds		427,900	435,250	442,150

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Expenditures/Appropriations		13,838,266	15,092,812	15,705,449
Total Expenditures Net of Transfers		13,838,266	15,092,812	15,705,449

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	495,344	492,702	522,024	284,554
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	437,275	836,652	512,049	909
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	200,000	160,000	160,160	120,320
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	640,000	600,000	280,000	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	200,000	160,000	160,160	135,320
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,359	\$14,168	\$15,470	\$15,771	\$15,612
Total Classroom Instruction	\$8,414	\$8,914	\$9,644	\$9,831	\$9,673
Classroom-Salaries and Benefits	\$8,216	\$8,547	\$8,911	\$9,062	\$9,217
Classroom-General Supplies and Textbooks	\$154	\$308	\$600	\$633	\$290
Classroom-Purchased Services	\$44	\$59	\$134	\$136	\$167
Total Support Services	\$2,219	\$2,311	\$2,758	\$2,806	\$2,797
Support Services-Salaries and Benefits	\$1,751	\$1,820	\$2,175	\$2,212	\$2,297
Total Administrative Costs	\$1,308	\$1,440	\$1,488	\$1,520	\$1,520
Administration Salaries and Benefits	\$1,050	\$1,138	\$1,082	\$1,125	\$1,163
Total Operations and Maintenance of Plant	\$1,362	\$1,439	\$1,522	\$1,554	\$1,563
Operations and Maintenance-Salaries and Benefits	\$780	\$866	\$751	\$764	\$811
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$56	\$64	\$58	\$60	\$59
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$11	\$14	\$23	\$24	\$24
Employee Benefits as a percentage of salaries*	31.55%	31.45%	30.64%	30.58%	32.02%

*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 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 2017-18 revised appropriations and the 2018-19 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)
Business Services	Business Administrator is also the Technology Coordinator	0
Recycling	Shared Recycling Pickup with the Borough of Barrington	0
Superintendent and Assistant Sup.	Superintendent is also the Principal of Avon Elementary School	0
Others	Member of ACES for Energy Purchasing	0
Transportation Services, including Fuel	Bus Services provided by Haddon Heights School District for Field Trips and Sports when available	0
Transportation Services, including Fuel	Services provided through CCESC	0
Purchasing	Member of ESCNJ	0
Purchasing	Member of Ed-Data	0

ID=Barrington Bor

Category	Amount
(A) General Fund School Levy	10,186,112
(D) Total School Levy	10,624,812
(B) Estimated Net Taxable Valuation (as of 01/01/18)	495,904,537
(H) Estimated Equalized Valuation (as of 10/01/17)	522,990,770
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.0540
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.1425
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.9477
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.0315

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	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
End Date of Contract	06/30/20
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	None Reported
Total Allowances Amount	\$2,900
Total Bonuses Amount	\$20,235
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	\$21,232
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum of \$15,000 per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 vacation days as of 1/1/2018
Contractual Post-Employment Benefit Description of Payout of Personal days	2 personal days as of 1/1/2018
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

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	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Samuel Dutkin

Category	Measure
Job Title	Business Administrator
Job Title II	Technology Coordinator
Base Annual Salary Amount	\$121,703
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
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	None Reported
Total Allowances Amount	\$2,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$7,652
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$50,554
Contractual Post-Employment Benefit Description of Payout of Sick days	100 sick days as of 1/1/2018
Contractual Post-Employment Benefit Description of Payout of Vacation days	6.5 vacation days as of 1/1/2018
Contractual Post-Employment Benefit Description of Payout of Personal days	1.5 personal days as of 1/1/2018
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Samuel Dutkin

Category	Measure
Total Other/In-Kind Remuneration Amount	\$2,340
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Max sell back of 5 days
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported