

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,225.0	1,212.0	1,234.0
On Roll Special Ed Full-Time	161.0	170.0	182.0
On Roll Subtotal	1,386.0	1,382.0	1,416.0
In Private School Placements	9.0	14.0	13.0
Sent to Other Districts Regular	7.0	3.0	1.0
Sent to Other Districts Special Ed	32.0	29.0	24.0
Received	107.0	101.0	117.0
In State Facilities	2.0	1.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,979,144	8,194,215	8,358,099
Total Tuition	10-1300	1,647,888	1,631,768	1,642,935
Unrestricted Miscellaneous Revenues	10-1XXX	0	305,230	175,000
Interest Earned On Capital Reserve Funds	10-1XXX	150	10	100
Other Restricted Miscellaneous Revenues	10-1XXX	240,222	0	0
Subtotal - Revenues From Local Sources		9,867,404	10,131,223	10,176,134
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	50,406	187,558	187,558
Extraordinary Aid	10-3131	83,129	0	0
Categorical Special Education Aid	10-3132	702,734	827,038	827,038
Equalization Aid	10-3176	10,277,763	10,277,763	11,099,812
Categorical Security Aid	10-3177	85,315	439,613	439,613
Under Adequacy Aid	10-3180	19,179	0	0
PARCC Readiness Aid	10-3181	12,640	0	0
Per Pupil Growth Aid	10-3182	12,640	0	0
Professional Learning Community Aid	10-3183	12,630	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	2,150	0	0
Subtotal - Revenues From State Sources		11,258,586	11,731,972	12,554,021
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	44,585	35,473	35,692
Subtotal - Revenues From Federal Sources		44,585	35,473	35,692
Budgeted Fund Balance - Operating Budget	10-303	0	950,435	1,107,983
Actual Revenues (Over)/Under Expenditures		-31,392	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Operating Budget		21,139,183	22,849,103	23,873,830
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	669,122	615,000
Preschool Education Aid	20-3218	661,311	693,900	657,048
Total Revenues From State Sources		661,311	1,363,022	1,272,048
Revenues from Federal Sources:				
Title I	20-4411-4416	639,720	627,109	511,942
Title II	20-4451-4455	18,369	15,000	12,000
Title III	20-4491-4494	33,344	34,570	23,677
I.D.E.A. Part B (Handicapped)	20-4420-4429	365,734	367,644	316,300
Total Revenues From Federal Sources		1,057,167	1,044,323	863,919
Total Grants And Entitlements		1,718,478	2,407,345	2,135,967
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	745,200	747,140	758,030
Total Revenues From Local Sources		745,200	747,140	758,030
Total Local Repayment Of Debt		745,200	747,140	758,030
Total Repayment Of Debt		745,200	747,140	758,030
Total Revenues/Sources		23,602,861	26,003,588	26,767,827
Total Revenues/Sources Net of Transfers		23,602,861	26,003,588	26,767,827

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	6,127,563	6,403,439	6,674,129
Special Education - Instruction	11-2XX-100-XXX	1,984,802	2,070,164	2,136,630
Basic Skills/Remedial - Instruction	11-230-100-XXX	114,518	136,117	128,915
Bilingual Education - Instruction	11-240-100-XXX	179,237	187,919	265,797
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	80,770	93,621	96,528
School-Sponsored Athletics - Instruction	11-402-100-XXX	434,508	464,040	488,146
Before/After School Programs	11-421-XXX-XXX	5,686	6,529	6,447
Summer School	11-422-XXX-XXX	16,611	27,383	17,412
Other Instructional Programs - Instruction	11-4XX-100-XXX	29,306	38,300	0
Community Services Programs/Operations	11-800-330-XXX	0	50	50
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,130,656	2,507,900	2,697,726
Undist. Expenditures - Health Services	11-000-213-XXX	206,286	219,860	228,993
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	263,988	320,806	387,676
Undist. Expenditures - Guidance	11-000-218-XXX	409,806	431,328	447,614
Undist. Expenditures - Child Study Teams	11-000-219-XXX	586,601	605,125	559,702
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	65,000	99,550	103,558
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	134,727	137,820	168,322
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,158	10,250	15,250
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	401,108	449,891	450,623
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,006,945	1,034,638	1,058,450
Undist. Expend. - Central Services	11-000-251-XXX	306,518	274,735	282,980
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	119,614	135,213	151,291
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,837,858	2,146,920	2,110,820
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	451,482	500,776	512,767

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,862,684	4,289,949	4,530,630
Total Undistributed Expenditures		11,788,431	13,164,761	13,706,402
Total General Current Expense		20,761,432	22,592,323	23,520,456
Capital Expenditures:				
Equipment	12-XXX-XXX-730	171,175	74,089	169,201
Facilities Acquisition And Const. Serv.	12-000-400-XXX	129,477	129,477	129,477
Interest Deposit To Capital Reserve	10-604	0	10	100
Total Capital Outlay		300,652	203,576	298,778
Transfer Of Funds To Charter Schools	10-000-100-56X	8,230	53,204	54,596
General Fund Contribution To SBB	10-000-520-930	68,869	0	0
General Fund Grand Total		21,139,183	22,849,103	23,873,830
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	427,885	1,025,772	415,746
Support Services	20-218-200-XXX	233,426	337,250	856,302
Total Preschool Education Aid	20-218-XXX-XXX	661,311	1,363,022	1,272,048
Total State Projects	20-XXX-XXX-XXX	661,311	1,363,022	1,272,048
Federal Projects:				
Title I	20-XXX-XXX-XXX	639,720	627,109	511,942
Title II	20-XXX-XXX-XXX	18,369	15,000	12,000
Title III	20-XXX-XXX-XXX	33,344	34,570	23,677
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	365,734	367,644	316,300
Total Federal Projects	20-XXX-XXX-XXX	1,057,167	1,044,323	863,919
Total Special Revenue Funds		1,718,478	2,407,345	2,135,967
Repayment of Debt:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Regular Debt Service	40-701-510-XXX	745,200	747,140	758,030
Total Debt Service Funds		745,200	747,140	758,030
Total Expenditures/Appropriations		23,602,861	26,003,588	26,767,827
Total Expenditures Net of Transfers		23,602,861	26,003,588	26,767,827

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	1,033,528	649,371	868,569	456,982
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	13,227	13,378	13,388	13,488
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	1,086,433	1,501,831	696,396	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,181	\$13,518	\$14,638	\$15,201	\$15,242
Total Classroom Instruction	\$8,085	\$8,257	\$9,029	\$9,329	\$8,989
Classroom-Salaries and Benefits	\$7,798	\$7,972	\$8,244	\$8,527	\$8,642
Classroom-General Supplies and Textbooks	\$145	\$163	\$628	\$645	\$190
Classroom-Purchased Services	\$142	\$122	\$156	\$157	\$157
Total Support Services	\$1,604	\$1,623	\$1,741	\$1,807	\$2,246
Support Services-Salaries and Benefits	\$1,339	\$1,403	\$1,554	\$1,606	\$1,552
Total Administrative Costs	\$1,575	\$1,648	\$1,695	\$1,753	\$1,751
Administration Salaries and Benefits	\$1,382	\$1,406	\$1,452	\$1,501	\$1,502
Total Operations and Maintenance of Plant	\$1,460	\$1,533	\$1,686	\$1,808	\$1,741
Operations and Maintenance-Salaries and Benefits	\$961	\$910	\$962	\$994	\$992
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$457	\$456	\$487	\$504	\$515
Total Equipment Costs	\$85	\$123	\$52	\$54	\$119
Legal Costs	\$34	\$28	\$21	\$22	\$18
Employee Benefits as a percentage of salaries*	34.70%	30.90%	34.32%	33.67%	33.69%

\*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 2018-19 revised appropriations and the 2019-20 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	OT and PT through ESU	0
Others	Burlington County Crisis Response Team	0
Transportation Services, including Fuel	Transportation and fuel with Cinnaminson BOE	0
Purchasing	ACES	0
Purchasing	Middlesex Regional ESC	0
Purchasing	ACT	0
Purchasing	Ed Data	0
Municipal/Public Works	SRO with Riverside Township	0
Municipal/Public Works	Field usage and maintenance with Riverside Township	0
Insurance Coverages and Benefits	Property, Ed Legal, Student Accident, Workers Comp, Auto through BCIP JIF	0
Insurance Coverages and Benefits	Medical through SHIF	0

ID=Riverside Township

Category	Amount
(A) General Fund School Levy	8,358,099
(D) Total School Levy	9,116,129
(B) Estimated Net Taxable Valuation (as of 02/12/19)	436,533,196
(H) Estimated Equalized Valuation (as of 10/01/18)	438,693,250
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.9147
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	2.0883
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.9052
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.0780

Name=Jodi Lennon

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$151,905
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	07/01/19
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	23
Contracted Number of Annual Sick Days	14
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	\$2,450
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	\$28,438
Contractual Post-Employment Benefit Description of Payout of Sick days	Max
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Jodi Lennon

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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=Jonathan Gazaway

Category	Measure
Job Title	Other
Job Title II	Technology Specialist
Base Annual Salary Amount	\$89,506
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	07/01/19
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	13
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	\$100
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	\$7,803
Contractual Post-Employment Benefit Description of Payout of Sick days	Max \$7,150
Contractual Post-Employment Benefit Description of Payout of Vacation days	15 days
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Jonathan Gazaway

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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=Robert Karmade

Category	Measure
Job Title	Other
Job Title II	Supervisor B & G
Base Annual Salary Amount	\$76,637
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	07/01/19
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	14
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	\$100
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	\$6,571
Contractual Post-Employment Benefit Description of Payout of Sick days	Max
Contractual Post-Employment Benefit Description of Payout of Vacation days	15 days
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Robert Karmade

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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=Robin A. Ehrich

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$163,061
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	06/30/22
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	14
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	\$8,590
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	\$30,679
Contractual Post-Employment Benefit Description of Payout of Sick days	Max
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Robin A. Ehrich

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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