

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,260.0	1,225.0	1,275.0
On Roll Special Ed Full-Time	147.0	161.0	157.0
On Roll Subtotal	1,407.0	1,386.0	1,432.0
In Private School Placements	7.0	9.0	9.0
Sent to Other Districts Regular	0.0	7.0	2.0
Sent to Other Districts Special Ed	26.0	32.0	33.0
Received	101.0	107.0	113.0
In State Facilities	1.0	2.0	2.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,747,495	7,979,144	8,194,215
Total Tuition	10-1300	1,338,074	1,611,474	1,631,768
Unrestricted Miscellaneous Revenues	10-1XXX	466,031	290,631	305,230
Interest Earned On Capital Reserve Funds	10-1XXX	58	10	10
Subtotal - Revenues From Local Sources		9,551,658	9,881,259	10,131,223
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	50,406	50,406	187,558
Extraordinary Aid	10-3131	49,628	0	0
Categorical Special Education Aid	10-3132	702,734	702,734	827,038
Equalization Aid	10-3176	10,044,390	10,277,763	10,277,763
Categorical Security Aid	10-3177	85,315	85,315	439,613
Under Adequacy Aid	10-3180	19,179	19,179	0
Parcc Readiness Aid	10-3181	12,640	12,640	0
Per Pupil Growth Aid	10-3182	12,640	12,640	0
Professional Learning Community Aid	10-3183	12,630	12,630	0
Subtotal - Revenues From State Sources		10,989,562	11,173,307	11,731,972
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	42,697	25,850	35,473
ARRA/SEMI Revenue	10-4210	4,269	0	0
Subtotal - Revenues From Federal Sources		46,966	25,850	35,473
Budgeted Fund Balance - Operating Budget	10-303	1,278,873	900,998	950,435
Actual Revenues (Over)/Under Expenditures		-1,414,361	0	0
Total Operating Budget		20,452,698	21,981,414	22,849,103
Grants and Entitlements:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	750,000	669,122
Preschool Education Aid	20-3218	665,480	638,022	693,900
Total Revenues From State Sources		665,480	1,388,022	1,363,022
Revenues from Federal Sources:				
Title I	20-4411-4416	533,878	566,288	481,345
Title II	20-4451-4455	33,693	18,369	10,103
Title III	20-4491-4494	31,534	33,344	23,437
I.D.E.A. Part B (Handicapped)	20-4420-4429	363,768	365,734	327,327
Total Revenues From Federal Sources		962,873	983,735	842,212
Total Grants And Entitlements		1,628,353	2,371,757	2,205,234
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	742,645	745,200	747,140
Total Revenues From Local Sources		742,645	745,200	747,140
Total Local Repayment Of Debt		742,645	745,200	747,140
Total Repayment Of Debt		742,645	745,200	747,140
Total Revenues/Sources		22,823,696	25,098,371	25,801,477
Total Revenues/Sources Net of Transfers		22,823,696	25,098,371	25,801,477

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,982,996	6,280,246	6,408,021
Special Education - Instruction	11-2XX-100-XXX	1,890,713	2,048,340	2,080,634
Basic Skills/Remedial - Instruction	11-230-100-XXX	119,299	119,164	136,697
Bilingual Education - Instruction	11-240-100-XXX	148,106	188,240	183,512
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	81,761	93,396	93,621
School-Sponsored Athletics - Instruction	11-402-100-XXX	431,246	469,162	464,040
Before/After School Programs	11-421-XXX-XXX	2,953	6,259	6,529
Summer School	11-422-XXX-XXX	16,661	16,913	16,913
Other Instructional Programs - Instruction	11-4XX-100-XXX	30,240	37,300	38,300
Community Services Programs/Operations	11-800-330-XXX	0	50	50
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,766,844	2,154,905	2,542,669
Undist. Expenditures - Health Services	11-000-213-XXX	195,771	212,040	219,860
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	297,578	306,731	320,806
Undist. Expenditures - Guidance	11-000-218-XXX	403,300	421,165	431,318
Undist. Expenditures - Child Study Teams	11-000-219-XXX	556,070	587,190	605,125
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	65,016	68,300	99,550
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	130,853	137,499	137,820
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	4,492	9,778	10,250
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	380,687	438,572	449,891
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	976,877	1,022,289	1,034,648
Undist. Expend. - Central Services	11-000-251-XXX	262,048	325,391	272,289
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	105,070	121,414	137,354
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,716,279	2,069,780	2,061,470
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	446,207	489,275	500,776
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,192,218	4,028,308	4,374,939
Total Undistributed Expenditures		11,499,310	12,392,637	13,198,765

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total General Current Expense		20,203,285	21,651,707	22,627,082
Capital Expenditures:				
Equipment	12-XXX-XXX-730	119,878	191,990	74,099
Facilities Acquisition And Const. Serv.	12-000-400-XXX	129,477	129,477	129,477
Interest Deposit To Capital Reserve	10-604	58	10	10
Total Capital Outlay		249,413	321,477	203,586
Transfer Of Funds To Charter Schools	10-000-100-56X	0	8,230	18,435
General Fund Grand Total		20,452,698	21,981,414	22,849,103
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	409,277	650,065	1,034,977
Support Services	20-218-200-XXX	256,203	737,957	328,045
Total Preschool Education Aid	20-218-XXX-XXX	665,480	1,388,022	1,363,022
Total State Projects	20-XXX-XXX-XXX	665,480	1,388,022	1,363,022
Federal Projects:				
Title I	20-XXX-XXX-XXX	533,878	566,288	481,345
Title II	20-XXX-XXX-XXX	33,693	18,369	10,103
Title III	20-XXX-XXX-XXX	31,534	33,344	23,437
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	363,768	365,734	327,327
Total Federal Projects	20-XXX-XXX-XXX	962,873	983,735	842,212
Total Special Revenue Funds		1,628,353	2,371,757	2,205,234
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	742,645	745,200	747,140
Total Debt Service Funds		742,645	745,200	747,140
Total Expenditures/Appropriations		22,823,696	25,098,371	25,801,477
Total Expenditures Net of Transfers		22,823,696	25,098,371	25,801,477

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	782,806	1,033,528	558,528	413,528
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	13,169	13,227	13,237	13,247
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	1,201,667	1,086,433	805,435	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	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	\$12,964	\$13,181	\$14,162	\$14,726	\$14,638
Total Classroom Instruction	\$7,978	\$8,085	\$8,463	\$8,722	\$9,029
Classroom-Salaries and Benefits	\$7,641	\$7,798	\$7,955	\$8,183	\$8,244
Classroom-General Supplies and Textbooks	\$142	\$145	\$353	\$375	\$628
Classroom-Purchased Services	\$195	\$142	\$155	\$163	\$156
Total Support Services	\$1,539	\$1,604	\$1,970	\$2,060	\$1,741
Support Services-Salaries and Benefits	\$1,317	\$1,339	\$1,368	\$1,425	\$1,554
Total Administrative Costs	\$1,525	\$1,575	\$1,612	\$1,723	\$1,695
Administration Salaries and Benefits	\$1,352	\$1,382	\$1,376	\$1,433	\$1,452
Total Operations and Maintenance of Plant	\$1,487	\$1,460	\$1,640	\$1,723	\$1,686
Operations and Maintenance-Salaries and Benefits	\$856	\$961	\$910	\$949	\$962
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$434	\$457	\$477	\$498	\$487
Total Equipment Costs	\$38	\$85	\$50	\$139	\$52
Legal Costs	\$7	\$34	\$17	\$22	\$21
Employee Benefits as a percentage of salaries*	34.08%	34.70%	33.13%	31.78%	34.32%

\*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.

Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	300	CST Revenue	220,000	shared service with Delanco
2	300	SHIF dividend	57,230	dividend due
3	300	Interest earned	28,000	higher rate



Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	OP and PT through ESU	0
Special Education Services	Shared CST with Delanco BOE	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	8,194,215
(D) Total School Levy	8,941,355
(B) Estimated Net Taxable Valuation (as of 10/01/17)	433,942,950
(H) Estimated Equalized Valuation (as of 10/01/17)	453,867,739
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.8883
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.0605
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.8054
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.9700

Name=Jodi Lennon

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$147,481
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	07/01/18
End Date of Contract	06/30/19
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	\$2,226
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	\$28,046
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Jodi Lennon

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=Jonathan Gazaway

Category	Measure
Job Title	Other
Job Title II	Technology Specialist
Base Annual Salary Amount	\$86,899
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	07/01/18
End Date of Contract	06/30/19
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	\$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	\$7,424
Contractual Post-Employment Benefit Description of Payout of Sick days	MAX \$15,000
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Jonathan Gazaway

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=Robin A. Ehrich

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$158,466
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	\$8,700
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	\$30,237
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Robin A. Ehrich

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