

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1,233.0	1,260.0	1,324.0
Pupils On Roll Special Ed Full-Time	166.0	147.0	134.0
Pupils On Roll SUBTOTAL	1,399.0	1,407.0	1,458.0
Pupils in Private School Placements	8.0	7.0	8.0
Pupils Sent to Other Districts Regular	4.0	0.0	0.0
Pupils Sent to Other Districts Special Ed	33.0	26.0	27.0
Pupils Received	116.0	101.0	111.0
Pupils in State Facilities	1.0	1.0	1.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,595,583	7,747,495	7,979,144
Total Tuition	10-1300	1,326,805	1,296,279	1,611,474
Unrestricted Miscellaneous Revenues	10-1XXX	244,643	446,187	290,631
Interest Earned On Capital Reserve Funds	10-1XXX	23	10	10
Subtotal - Revenues From Local Sources		9,167,054	9,489,971	9,881,259
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	44,573	50,406	50,406
Extraordinary Aid	10-3131	33,494	49,422	0
Categorical Special Education Aid	10-3132	690,094	702,734	702,734
Equalization Aid	10-3176	9,997,701	10,044,390	10,044,390
Categorical Security Aid	10-3177	72,973	85,315	85,315
Under Adequacy Aid	10-3180	0	19,179	19,179
Parcc Readiness Aid	10-3181	0	12,640	12,640
Per Pupil Growth Aid	10-3182	0	12,640	12,640
Professional Learning Community Aid	10-3183	0	12,630	12,630
Other State Aids	10-3XXX	44,459	0	0
Subtotal - Revenues From State Sources		10,883,294	10,989,356	10,939,934
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	35,619	29,508	25,850
Subtotal - Revenues From Federal Sources		35,619	29,508	25,850
Budgeted Fund Balance - Operating Budget	10-303	0	1,278,873	900,998
Actual Revenues (Over)/Under Expenditures		87,048	0	0
Total Operating Budget		20,173,015	21,787,708	21,748,041
Grants and Entitlements:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	654,416	750,000
Preschool Education Aid	20-3218	571,461	607,640	638,022
Total Revenues From State Sources		571,461	1,262,056	1,388,022
Revenues from Federal Sources:				
Title I	20-4411-4416	556,485	533,878	427,102
Title II	20-4451-4455	36,448	33,693	28,570
Title III	20-4491-4494	23,301	31,535	21,475
I.D.E.A. Part B (Handicapped)	20-4420-4429	378,006	363,768	303,890
Total Revenues From Federal Sources		994,240	962,874	781,037
Total Grants And Entitlements		1,565,701	2,224,930	2,169,059
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	739,826	742,645	745,200
Total Revenues From Local Sources		739,826	742,645	745,200
Total Local Repayment Of Debt		739,826	742,645	745,200
Actual Revenues (Over)/Under Expenditures		2,339	0	0
Total Repayment Of Debt		742,165	742,645	745,200
Total Revenues/Sources		22,480,881	24,755,283	24,662,300
Total Revenues/Sources Net of Transfers		22,480,881	24,755,283	24,662,300

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,996,924	6,284,053	6,411,602
Special Education - Instruction	11-2XX-100-XXX	1,842,870	2,078,698	2,034,638
Basic Skills/Remedial - Instruction	11-230-100-XXX	135,003	134,310	137,548
Bilingual Education - Instruction	11-240-100-XXX	111,775	149,273	158,865
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	77,947	114,074	93,396
School-Sponsored Athletics - Instruction	11-402-100-XXX	407,258	466,612	469,162
Before/After School Programs	11-421-XXX-XXX	2,953	3,224	6,259
Summer School	11-422-XXX-XXX	24,920	17,412	16,913
Other Instructional Programs - Instruction	11-4XX-100-XXX	29,365	36,215	37,300
Community Services Programs/Operations	11-800-330-XXX	0	50	50
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,868,906	2,033,677	1,796,844
Undist. Expenditures - Health Services	11-000-213-XXX	192,061	205,874	212,040
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	263,665	302,607	306,731
Undist. Expenditures - Guidance	11-000-218-XXX	392,510	409,146	420,665
Undist. Expenditures - Child Study Teams	11-000-219-XXX	571,958	597,667	587,190
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,876	65,338	68,300
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	127,858	132,941	137,499
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,748	8,730	9,778
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	339,911	433,266	434,649
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	955,476	996,214	1,022,289
Undist. Expend. - Central Services	11-000-251-XXX	258,259	265,929	274,143
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	106,066	115,552	119,600
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,782,317	2,024,577	2,060,327
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	468,566	480,679	489,275
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,002,818	4,171,033	4,240,954
Total Undistributed Expenditures		11,337,995	12,243,230	12,180,284

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total General Current Expense		19,967,010	21,527,151	21,546,017
Capital Expenditures:				
Equipment	12-XXX-XXX-730	53,320	131,070	72,537
Facilities Acquisition And Const. Serv.	12-000-400-XXX	152,685	129,477	129,477
Interest Deposit To Capital Reserve	10-604	0	10	10
Total Capital Outlay		206,005	260,557	202,024
General Fund Grand Total		20,173,015	21,787,708	21,748,041
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	330,154	643,283	650,066
Support Services	20-218-200-XXX	241,307	618,773	737,956
Total Preschool Education Aid	20-218-XXX-XXX	571,461	1,262,056	1,388,022
Total State Projects	20-XXX-XXX-XXX	571,461	1,262,056	1,388,022
Federal Projects:				
Title I	20-XXX-XXX-XXX	556,485	533,878	427,102
Title II	20-XXX-XXX-XXX	36,448	33,693	28,570
Title III	20-XXX-XXX-XXX	23,301	31,535	21,475
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	378,006	363,768	303,890
Total Federal Projects	20-XXX-XXX-XXX	994,240	962,874	781,037
Total Special Revenue Funds		1,565,701	2,224,930	2,169,059
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	742,165	742,645	745,200
Total Debt Service Funds		742,165	742,645	745,200
Total Expenditures/Appropriations		22,480,881	24,755,283	24,662,300
Total Expenditures Net of Transfers		22,480,881	24,755,283	24,662,300

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	909,537	782,806	1,044,602	424,602
--Repayment of Debt	2,339	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	13,146	13,169	13,179	13,189
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,162,007	1,201,667	280,998	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	\$12,630	\$12,964	\$14,027	\$14,410	\$14,162
Total Classroom Instruction	\$7,854	\$7,978	\$8,438	\$8,684	\$8,463
Classroom-Salaries and Benefits	\$7,553	\$7,641	\$7,951	\$8,185	\$7,955
Classroom-General Supplies and Textbooks	\$167	\$142	\$330	\$337	\$353
Classroom-Purchased Services	\$134	\$195	\$157	\$162	\$155
Total Support Services	\$1,496	\$1,539	\$1,874	\$1,911	\$1,970
Support Services-Salaries and Benefits	\$1,238	\$1,317	\$1,364	\$1,353	\$1,368
Total Administrative Costs	\$1,487	\$1,525	\$1,588	\$1,633	\$1,612
Administration Salaries and Benefits	\$1,319	\$1,352	\$1,349	\$1,389	\$1,376
Total Operations and Maintenance of Plant	\$1,384	\$1,487	\$1,625	\$1,667	\$1,640
Operations and Maintenance-Salaries and Benefits	\$810	\$856	\$889	\$916	\$910
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$409	\$434	\$501	\$514	\$477
Total Equipment Costs	\$22	\$38	\$75	\$93	\$50
Legal Costs	\$10	\$7	\$17	\$23	\$17
Employee Benefits as a percentage of salaries*	31.48%	34.08%	33.09%	33.22%	33.13%

*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	OT and PT through ESU	10,000
Special Education Services	CST Services with Delanco BOE	10,000
Others	Burlington County Crisis Response Team	10,000
Transportation Services, including Fuel	Transportation and Fuel with Cinnaminson BOE	10,000
Purchasing	ACES	10,000
Purchasing	Middlesex Regional ESC	10,000
Purchasing	ACT	10,000
Purchasing	Ed Data	10,000
Municipal/Public Works	SRO with Riverside Township	10,000
Municipal/Public Works	Field usage and maintenance with Riverside Township	10,000
Insurance Coverages and Benefits	Property, Ed Legal, Student Accident, Workers Comp, Auto, General through BCIPJIF	10,000
Insurance Coverages and Benefits	Medical through SHIF	10,000

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	7,979,144
(B) Estimated Net Taxable Valuation (as of 02/01/17)	433,942,950
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.8388
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	8,724,344
(E) Estimated Net Taxable Valuation (as of 02/01/17)	433,942,950
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	2.0105

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	7,979,144
(H) Estimated Equalized Valuation (as of 10/01/16)	433,942,950
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.8388
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	8,724,344
(K) Estimated Equalized Valuation (as of 10/01/16)	433,942,950
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	2.0105

NAME=Jodi Lennon

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$135,815
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	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	
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	\$25,447
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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
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=Jonathan Gazaway

CATEGORY	MEASURE
Job Title	Other
Job Title II	Technology Specialist
Base Annual Salary Amount	\$81,752
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	10
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	
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	\$5,354
Contractual Post-Employment Benefit Description of Payout of Sick days	Max \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=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	
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=Robin A. Ehrich

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$145,380
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	06/30/19
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	
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	\$28,979
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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
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	