

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	669.0	668.0	709.0
Pupils On Roll Special Ed Full-Time	88.0	96.0	98.0
Pupils On Roll SUBTOTAL	757.0	764.0	807.0
Pupils in Private School Placements	2.0	2.0	2.0
Pupils Sent to Other Districts Special Ed	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	8,152,813	9,040,635	9,221,448
Total Tuition	10-1300	43,595	45,000	45,000
Rents And Royalties	10-1910	0	32,550	32,550
Unrestricted Miscellaneous Revenues	10-1XXX	81,969	17,953	18,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	25	20
Subtotal - Revenues From Local Sources		8,278,377	9,136,163	9,317,018
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	69,303	71,680	71,680
Extraordinary Aid	10-3131	42,039	0	0
Categorical Special Education Aid	10-3132	130,925	136,277	136,277
Categorical Security Aid	10-3177	43,022	43,728	43,728
Supplemental Enrollment Growth Aid	10-3179	0	85,512	85,512
Under Adequacy Aid	10-3180	0	60,016	60,016
Parcc Readiness Aid	10-3181	0	7,380	7,380
Per Pupil Growth Aid	10-3182	0	7,380	7,380
Professional Learning Community Aid	10-3183	0	8,010	8,010
Other State Aids	10-3XXX	165,856	0	0
Subtotal - Revenues From State Sources		451,145	419,983	419,983
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	369	0	0
Subtotal - Revenues From Federal Sources		369	0	0
Budgeted Fund Balance - Operating Budget				
Budgeted Fund Balance - Operating Budget	10-303	0	28,790	0
Adjustment For Prior Year Encumbrances		0	4,135	0
Actual Revenues (Over)/Under Expenditures		267,747	0	0
Total Operating Budget		8,997,638	9,589,071	9,737,001

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	2,802	0	0
Total Revenues From Local Sources	20-1XXX	2,802	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	34,256	44,623	44,623
Total Revenues From State Sources		34,256	44,623	44,623
Revenues from Federal Sources:				
Title I	20-4411-4416	14,543	12,125	12,125
Title II	20-4451-4455	13,961	6,358	6,180
I.D.E.A. Part B (Handicapped)	20-4420-4429	142,030	116,499	114,700
Total Revenues From Federal Sources		170,534	134,982	133,005
Total Grants And Entitlements		207,592	179,605	177,628
Repayment of Debt:				
Transfers From Other Funds	40-5200	400,648	300,000	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,675,997	1,644,682	1,942,729
Total Revenues From Local Sources		1,675,997	1,644,682	1,942,729
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	358,059	347,196	319,983
Budgeted Fund Balance	40-303	0	1,145	35,401
Total Local Repayment Of Debt		2,434,704	2,293,023	2,298,113
Actual Revenues (Over)/Under Expenditures		-25,082	0	0
Total Repayment Of Debt		2,409,622	2,293,023	2,298,113

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues/Sources		11,614,852	12,061,699	12,212,742
Total Revenues/Sources Net of Transfers		11,614,852	12,061,699	12,212,742

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,900,473	3,153,251	3,113,377
Special Education - Instruction	11-2XX-100-XXX	655,702	727,253	729,505
Basic Skills/Remedial - Instruction	11-230-100-XXX	148,392	154,289	173,500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	5,867	6,800	8,900
Summer School	11-422-XXX-XXX	5,824	5,536	6,120
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	141,810	106,732	229,950
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	26,688	14,600	15,385
Undist. Expenditures - Health Services	11-000-213-XXX	123,867	145,007	148,685
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	200,835	155,164	170,130
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	496,955	467,926	485,328
Undist. Expenditures - Guidance	11-000-218-XXX	47,089	80,003	78,140
Undist. Expenditures - Child Study Teams	11-000-219-XXX	322,958	291,464	327,195
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	150,815	158,784	151,355
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	81,313	84,977	32,640
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,572	17,017	25,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	198,485	242,112	280,535
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	265,146	251,984	244,360
Undist. Expend. - Central Services	11-000-251-XXX	210,542	221,998	236,010
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	96,128	130,369	86,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	796,170	869,472	920,965
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	310,909	343,630	321,270
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,780,477	1,956,694	1,952,082
Total Undistributed Expenditures		5,257,759	5,537,933	5,705,530
Total General Current Expense		8,974,017	9,585,062	9,736,932
Capital Expenditures:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Equipment	12-XXX-XXX-730	9,972	3,935	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	13,649	49	49
Interest Deposit To Capital Reserve	10-604	0	25	20
Total Capital Outlay		23,621	4,009	69
General Fund Grand Total		8,997,638	9,589,071	9,737,001
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,802	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,227	1,902	1,902
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	20,578	30,493	30,493
Nonpublic Handicapped Services	20-XXX-XXX-XXX	7,941	8,572	8,572
Nonpublic Nursing Services	20-XXX-XXX-XXX	3,510	2,970	2,970
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	686	686
Total Other State Projects		34,256	44,623	44,623
Total State Projects	20-XXX-XXX-XXX	34,256	44,623	44,623
Federal Projects:				
Title I	20-XXX-XXX-XXX	14,543	12,125	12,125
Title II	20-XXX-XXX-XXX	13,961	6,358	6,180
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	142,030	116,499	114,700
Total Federal Projects	20-XXX-XXX-XXX	170,534	134,982	133,005
Total Special Revenue Funds		207,592	179,605	177,628
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,409,622	2,293,023	2,298,113
Total Debt Service Funds		2,409,622	2,293,023	2,298,113
Total Expenditures/Appropriations		11,614,852	12,061,699	12,212,742
Total Expenditures Net of Transfers		11,614,852	12,061,699	12,212,742

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	368,752	96,778	67,988	67,988
--Repayment of Debt	11,464	36,546	35,401	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	37,941	38,033	38,058	38,078
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	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	\$11,073	\$11,148	\$11,048	\$11,955	\$11,381
Total Classroom Instruction	\$6,218	\$6,345	\$6,403	\$6,936	\$6,554
Classroom-Salaries and Benefits	\$5,976	\$6,133	\$6,025	\$6,540	\$6,204
Classroom-General Supplies and Textbooks	\$192	\$176	\$342	\$356	\$330
Classroom-Purchased Services	\$50	\$37	\$37	\$40	\$20
Total Support Services	\$2,111	\$2,287	\$2,106	\$2,261	\$2,121
Support Services-Salaries and Benefits	\$1,465	\$1,560	\$1,531	\$1,623	\$1,358
Total Administrative Costs	\$1,280	\$1,241	\$1,232	\$1,363	\$1,303
Administration Salaries and Benefits	\$998	\$960	\$939	\$1,019	\$1,008
Total Operations and Maintenance of Plant	\$1,423	\$1,235	\$1,268	\$1,351	\$1,354
Operations and Maintenance-Salaries and Benefits	\$831	\$795	\$781	\$846	\$842
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$11	\$10	\$10	\$11	\$13
Total Equipment Costs	\$0	\$13	\$0	\$5	\$0
Legal Costs	\$18	\$35	\$17	\$47	\$62
Employee Benefits as a percentage of salaries*	30.63%	32.13%	33.61%	33.68%	33.87%

*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)
Custodial and Maintenance Services	snow plowing by Chesterfield Township	0
Others	Purchase of Natural gas through Consortium with ACES	0
Others	miscellaneous services through Middlesex	0
Transportation Services, including Fuel	Student Transportation provided by Northern Burlington Regional School District	0
Purchasing	teaching supplies purchased through Cooperative Agreement with Educational Data Services	0
Technology Services	Technology Services provided by Northern Burlington Regional School District	0
Technology Services	Internet Services by EIRC	0
Insurance Coverages and Benefits	Group Insurance purchased through Burlington and Camden County Educators Insurance Consortium	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	9,221,448
(B) Estimated Net Taxable Valuation (as of 02/01/17)	768,327,218
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.2002
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	11,164,177
(E) Estimated Net Taxable Valuation (as of 02/01/17)	768,327,218
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.4530

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	9,221,448
(H) Estimated Equalized Valuation (as of 02/01/17)	768,327,218
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2002
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	11,164,177
(K) Estimated Equalized Valuation (as of 02/01/17)	768,327,218
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.4530

NAME=Anthony Calandrillo

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Director of Special Servi
Base Annual Salary Amount	\$110,000
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	12/23/16
End Date of Contract	06/30/17
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	4
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	\$10,500
Contractual Post-Employment Benefit Description of Payout of Sick days	\$120/day max of \$10,500 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days max at \$423.08 per day
Contractual Post-Employment Benefit Description of Payout of Personal days	unused personal days become sick days
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=Anthony Calandrillo

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=Harold O'Neil, Jr

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Interim Business Administ
Base Annual Salary Amount	\$78,000
Full-Time Equivalent (FTE)	0.6
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	156
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal days	
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=Harold O'Neil, Jr

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=Michael Mazzoni

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$106,644
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	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
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)	\$2,919
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$10,500
Contractual Post-Employment Benefit Description of Payout of Sick days	\$120 per day max \$10,500 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days max at \$410.17 per day
Contractual Post-Employment Benefit Description of Payout of Personal days	unused personal days become sick days
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=Michael Mazzoni

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=Scott Heino

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$133,171
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	07/01/14
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	4
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)	\$3,914
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$12,700
Contractual Post-Employment Benefit Description of Payout of Sick days	max of \$12,700 paid at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	\$512.20 per day of accrued days
Contractual Post-Employment Benefit Description of Payout of Personal days	unused personal days become sick days
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=Scott Heino

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	