

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	650.0	669.0	731.0
Pupils On Roll Special Ed Full-Time	78.0	88.0	98.0
Pupils On Roll SUBTOTAL	728.0	757.0	829.0
Pupils in Private School Placements	1.0	2.0	0.0
Pupils Sent to Other Districts Special Ed	1.0	1.0	0.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,905,426	8,152,813	9,040,635
Total Tuition	10-1300	46,059	45,000	45,000
Rents And Royalties	10-1910	0	32,550	32,550
Unrestricted Miscellaneous Revenues	10-1XXX	59,204	54,550	17,953
Interest Earned On Capital Reserve Funds	10-1XXX	24	25	25
Subtotal - Revenues From Local Sources		8,010,713	8,284,938	9,136,163
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	69,303	69,303	71,680
Extraordinary Aid	10-3131	33,598	34,000	0
Categorical Special Education Aid	10-3132	130,925	130,925	136,277
Categorical Security Aid	10-3177	43,022	43,022	43,728
Supplemental Enrollment Growth Aid	10-3179		0	85,512
Under Adequacy Aid	10-3180		0	60,016
Parcc Readiness Aid	10-3181		0	7,380
Per Pupil Growth Aid	10-3182		0	7,380
Professional Learning Community Aid	10-3183		0	8,010
Other State Aids	10-3XXX	163,420	160,288	0
Subtotal - Revenues From State Sources		440,268	437,538	419,983
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	2,561	0
Subtotal - Revenues From Federal Sources		0	2,561	0
Budgeted Fund Balance - Operating Budget	10-303	0	89,962	28,790
Actual Revenues (Over)/Under Expenditures		46,162	0	0
Total Operating Budget		8,497,143	8,814,999	9,584,936

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	7,483	2,802	0
Total Revenues From Local Sources	20-1XXX	7,483	2,802	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	39,437	43,124	0
Total Revenues From State Sources		39,437	43,124	0
Revenues from Federal Sources:				
Title I	20-4411-4416	14,965	13,384	12,125
Title II	20-4451-4455	7,592	7,242	6,180
Title Vi	20-4417-4418	7,734	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	140,263	143,829	114,700
Total Revenues From Federal Sources		170,554	164,455	133,005
Total Grants And Entitlements		217,474	210,381	133,005
Repayment of Debt:				
Transfers From Other Funds	40-5200	0	400,450	300,000
Transfers From Capital Reserve	40-5210	751,145	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,266,528	1,675,997	1,644,682
Total Revenues From Local Sources		1,266,528	1,675,997	1,644,682
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	344,695	358,059	347,196
Budgeted Fund Balance	40-303	0	10,319	1,145
Total Local Repayment Of Debt		2,362,368	2,444,825	2,293,023
Actual Revenues (Over)/Under Expenditures		-8,793	0	0
Total Repayment Of Debt		2,353,575	2,444,825	2,293,023

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Revenues/Sources		11,068,192	11,470,205	12,010,964
Deduct Transfer-Transfers From Capital Reserve	40-5210	751,145	0	0
Total Revenues/Sources Net of Transfers		10,317,047	11,470,205	12,010,964

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,771,269	2,951,699	3,182,081
Special Education - Instruction	11-2XX-100-XXX	593,119	673,487	677,098
Basic Skills/Remedial - Instruction	11-230-100-XXX	137,006	150,330	186,905
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	6,399	18,655	6,800
Summer School	11-422-XXX-XXX	5,824	5,824	6,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	114,912	138,202	83,483
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	26,375	27,321	15,100
Undist. Expenditures - Health Services	11-000-213-XXX	119,257	123,455	145,610
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	160,547	170,592	155,164
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	445,242	374,510	469,303
Undist. Expenditures - Guidance	11-000-218-XXX	46,411	50,850	80,003
Undist. Expenditures - Child Study Teams	11-000-219-XXX	238,061	305,534	311,996
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	163,557	154,306	159,011
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	79,602	82,094	85,050
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,240	9,450	5,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	192,348	183,403	190,930
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	264,838	269,615	283,610
Undist. Expend. - Central Services	11-000-251-XXX	214,709	220,969	221,998
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	89,461	98,817	130,369
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	893,941	867,602	887,920
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	319,374	320,629	341,070
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,606,602	1,594,010	1,959,861
Total Undistributed Expenditures		4,983,477	4,991,359	5,525,978
Total General Current Expense		8,497,094	8,791,354	9,584,862
Capital Expenditures:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Equipment	12-XXX-XXX-730	0	9,972	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	49	13,648	49
Interest Deposit To Capital Reserve	10-604	0	25	25
Total Capital Outlay		49	23,645	74
General Fund Grand Total		8,497,143	8,814,999	9,584,936
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	7,483	2,802	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,979	2,227	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	25,641	27,020	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	5,874	7,803	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	4,743	3,510	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	1,014	0
Nonpublic Security Aid	20-XXX-XXX-XXX	0	1,550	0
Other	20-XXX-XXX-XXX	200	0	0
Total Other State Projects		39,437	43,124	0
Total State Projects	20-XXX-XXX-XXX	39,437	43,124	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	14,965	13,384	12,125
Title II	20-XXX-XXX-XXX	7,592	7,242	6,180
Title Vi	20-XXX-XXX-XXX	7,734	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	140,263	143,829	114,700
Total Federal Projects	20-XXX-XXX-XXX	170,554	164,455	133,005
Total Special Revenue Funds		217,474	210,381	133,005
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,353,575	2,444,825	2,293,023
Total Debt Service Funds		2,353,575	2,444,825	2,293,023

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Expenditures/Appropriations		11,068,192	11,470,205	12,010,964
Total Expenditures Net of Transfers		11,068,192	11,470,205	12,010,964

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	414,939	368,752	278,790	250,000
--Repayment of Debt	2,671	11,464	1,145	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	37,916	37,941	37,966	37,991
--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	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$10,744	\$11,073	\$10,908	\$11,007	\$11,048
Total Classroom Instruction	\$6,039	\$6,218	\$6,259	\$6,338	\$6,403
Classroom-Salaries and Benefits	\$5,803	\$5,976	\$5,989	\$6,063	\$6,025
Classroom-General Supplies and Textbooks	\$223	\$192	\$230	\$234	\$342
Classroom-Purchased Services	\$13	\$50	\$40	\$40	\$37
Total Support Services	\$1,888	\$2,111	\$2,036	\$2,053	\$2,106
Support Services-Salaries and Benefits	\$1,444	\$1,465	\$1,518	\$1,528	\$1,531
Total Administrative Costs	\$1,280	\$1,280	\$1,229	\$1,232	\$1,232
Administration Salaries and Benefits	\$987	\$998	\$956	\$955	\$939
Total Operations and Maintenance of Plant	\$1,490	\$1,423	\$1,346	\$1,327	\$1,268
Operations and Maintenance-Salaries and Benefits	\$872	\$831	\$833	\$816	\$781
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$7	\$11	\$9	\$30	\$10
Total Equipment Costs	\$0	\$0	\$14	\$13	\$0
Legal Costs	\$33	\$18	\$18	\$23	\$17
Employee Benefits as a percentage of salaries*	32.43%	30.63%	28.87%	28.44%	33.61%

*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 2015-16 revised appropriations and the 2016-17 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)
Social Worker/Psychologist	Psychologist provided by BCESC Unit	0
Staffing - Other	Shared World Language Teacher with North Hanover Sch. Dist.	0
Others	Electricity and Natural gas through consortium with ACES	0
Transportation Services, including Fuel	provided by Northern Burlington Regional School District	0
Transportation Services, including Fuel	gasoline and diesel fuel provided by Chesterfield Twp.	0
Purchasing	teaching supplies purchased through Coperative Agreement with Educational Data Services	0
Technology Services	Technology Services provided by Northern Burlington Regional School District	0
Insurance Coverages and Benefits	Group Insurance purchased through Burlington and Camden County Educators Insurance Consortium	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	9,040,635
(B) Estimated Net Taxable Valuation (as of 10/01/15)	747,461,210
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.2095
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	10,685,317
(E) Estimated Net Taxable Valuation (as of 10/01/15)	747,461,210
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.4295

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	9,040,635
(H) Estimated Equalized Valuation (as of 10/01/15)	747,461,210
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2095
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	10,685,317
(K) Estimated Equalized Valuation (as of 10/01/15)	747,461,210
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.4295

NAME=Gino Sivieri

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Super. of Special Service
Base Annual Salary Amount	\$122,919
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	06/30/16
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	\$895
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 10500 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days max at 473/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=Gino Sivieri

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=Jeanine May-Sivieri

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Super. of Curriculum & In
Base Annual Salary Amount	\$91,125
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	06/30/16
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	\$820
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 10500 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days max @473/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=Jeanine May-Sivieri

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	Assistant Principal
Job Title II	
Base Annual Salary Amount	\$95,730
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	06/30/16
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	\$820
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 per day max \$10,500 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days max at \$368.19 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	\$130,560
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)	\$0
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 12700 paid at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	502.15 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	