

<b>ENROLLMENT CATEGORIES</b>	<b>10-15-2014 ACTUAL</b>	<b>10-15-2015 ACTUAL</b>	<b>10-15-2016 ESTIMATE</b>
Pupils On Roll Regular Full-Time	2,568.0	2,601.0	2,601.0
Pupils On Roll Special Ed Full-Time	412.0	417.0	417.0
Pupils On Roll SUBTOTAL	2,980.0	3,018.0	3,018.0
Pupils in Private School Placements	20.0	16.0	16.0
Pupils Sent to Other Districts Regular	0.0	6.0	6.0
Pupils Sent to Other Districts Special Ed	23.0	19.0	19.0
Pupils Received	28.0	23.0	23.0
Pupils in State Facilities	2.0		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	28,374,222	29,341,706	30,804,368
Total Tuition	10-1300	85,960	50,000	30,000
Transportation Fees From Other LEAs	10-1420-1440	22,808	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	70,091	30,000	30,000
Interest Earned On Capital Reserve Funds	10-1XXX	5,669	500	500
Subtotal - Revenues From Local Sources		28,558,750	29,422,206	30,864,868
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	112,213	112,213	136,244
Extraordinary Aid	10-3131	451,010	0	0
Categorical Special Education Aid	10-3132	1,707,479	1,707,479	1,736,961
Equalization Aid	10-3176	9,568,442	9,568,442	9,584,107
Categorical Security Aid	10-3177	74,011	74,011	88,152
Under Adequacy Aid	10-3180	0	0	14,105
Parcc Readiness Aid	10-3181	0	0	29,660
Per Pupil Growth Aid	10-3182	0	0	29,660
Professional Learning Community Aid	10-3183	0	0	30,550
Other State Aids	10-3XXX	126,977	73,425	0
Subtotal - Revenues From State Sources		12,040,132	11,535,570	11,649,439
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	62,038	53,798	47,051
ARRA/SEMI Revenue	10-4210	22,319	0	0
Subtotal - Revenues From Federal Sources		84,357	53,798	47,051
Budgeted Fund Balance - Operating Budget	10-303	0	1,636,265	1,215,921
Withdrawal From Cap Res-For Local Share	10-307	0	1,000,000	0
Adjustment For Prior Year Encumbrances		0	4,487	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Actual Revenues (Over)/Under Expenditures		298,631	0	0
Total Operating Budget		40,981,870	43,652,326	43,777,279
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	299,247	259,985	225,296
Total Revenues From State Sources		299,247	259,985	225,296
Revenues from Federal Sources:				
Title I	20-4411-4416	275,546	249,369	250,250
Title II	20-4451-4455	27,307	38,681	38,477
Title III	20-4491-4494	36,990	27,330	25,302
I.D.E.A. Part B (Handicapped)	20-4420-4429	690,576	560,897	585,246
Other	20-4XXX	63	0	0
Total Revenues From Federal Sources		1,030,482	876,277	899,275
Total Grants And Entitlements		1,329,729	1,136,262	1,124,571
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,051,483	2,054,177	2,075,461
Total Revenues From Local Sources		2,051,483	2,054,177	2,075,461
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	459,190	456,285	403,849
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment Of Debt		2,510,673	2,510,463	2,479,310
Actual Revenues (Over)/Under Expenditures		497	0	0
Total Repayment Of Debt		2,511,170	2,510,463	2,479,310

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Revenues/Sources		44,822,769	47,299,051	47,381,160
Total Revenues/Sources Net of Transfers		44,822,769	47,299,051	47,381,160

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	12,565,458	13,169,748	13,562,097
Special Education - Instruction	11-2XX-100-XXX	3,676,361	3,717,520	3,834,568
Basic Skills/Remedial - Instruction	11-230-100-XXX	51,356	0	0
Bilingual Education - Instruction	11-240-100-XXX	245,988	253,682	279,767
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	277,181	233,531	242,180
School-Sponsored Athletics - Instruction	11-402-100-XXX	518,706	545,032	545,178
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	88,021	116,800	116,800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,300,538	2,491,192	2,064,119
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	50,121	49,403	50,603
Undist. Expenditures - Health Services	11-000-213-XXX	310,296	315,619	294,582
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	475,766	478,270	455,330
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	495,046	504,499	483,479
Undist. Expenditures - Guidance	11-000-218-XXX	781,769	846,982	824,562
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,727,624	1,303,638	1,514,692
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	306,858	341,415	381,167
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	668,207	706,493	727,026
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	32,084	61,771	59,619
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	677,138	690,630	693,487
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,536,975	1,528,454	1,421,127
Undist. Expend. - Central Services	11-000-251-XXX	501,880	519,067	526,429
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	189,082	203,041	229,321
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,989,204	4,389,585	4,378,041
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,224,397	2,641,938	2,693,748
Personal Services - Employee Benefits	11-XXX-XXX-2XX	7,249,791	7,514,406	8,378,747
Total Undistributed Expenditures		23,516,776	24,586,403	25,176,079
Total General Current Expense		40,939,847	42,622,716	43,756,669

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	9,000	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	42,023	20,110	20,110
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	1,000,000	0
Interest Deposit To Capital Reserve	10-604	0	500	500
Total Capital Outlay		42,023	1,029,610	20,610
General Fund Grand Total		40,981,870	43,652,326	43,777,279
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	37,951	28,643	25,010
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	82,731	84,048	94,223
Nonpublic Handicapped Services	20-XXX-XXX-XXX	97,067	86,026	55,052
Nonpublic Nursing Services	20-XXX-XXX-XXX	61,178	45,884	39,623
Nonpublic Technology Initiative	20-XXX-XXX-XXX	20,320	15,384	11,388
Total Other State Projects		299,247	259,985	225,296
Total State Projects	20-XXX-XXX-XXX	299,247	259,985	225,296
Federal Projects:				
Title I	20-XXX-XXX-XXX	275,546	249,369	250,250
Title II	20-XXX-XXX-XXX	27,307	38,681	38,477
Title III	20-XXX-XXX-XXX	36,990	27,330	25,302
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	690,576	560,897	585,246
Other	20-XXX-XXX-XXX	63	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,030,482	876,277	899,275
Total Special Revenue Funds		1,329,729	1,136,262	1,124,571
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,511,170	2,510,463	2,479,310
Total Debt Service Funds		2,511,170	2,510,463	2,479,310

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Expenditures/Appropriations		44,822,769	47,299,051	47,381,160
Total Expenditures Net of Transfers		44,822,769	47,299,051	47,381,160

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	1,864,036	1,931,791	1,280,211	605,211
--Repayment of Debt	498	1	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,052,219	1,257,888	258,388	258,888
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	156,325	156,325	156,325	156,325
--Legal Reserve	2,029,210	1,525,606	540,921	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	\$11,952	\$12,225	\$12,579	\$12,422	\$12,922
Total Classroom Instruction	\$7,024	\$7,226	\$7,505	\$7,410	\$7,793
Classroom-Salaries and Benefits	\$6,626	\$6,878	\$7,070	\$6,982	\$7,297
Classroom-General Supplies and Textbooks	\$239	\$191	\$239	\$236	\$333
Classroom-Purchased Services	\$159	\$158	\$195	\$193	\$163
Total Support Services	\$1,877	\$2,025	\$1,967	\$1,943	\$2,044
Support Services-Salaries and Benefits	\$1,629	\$1,663	\$1,738	\$1,716	\$1,756
Total Administrative Costs	\$1,221	\$1,213	\$1,215	\$1,200	\$1,200
Administration Salaries and Benefits	\$958	\$993	\$942	\$930	\$958
Total Operations and Maintenance of Plant	\$1,492	\$1,422	\$1,559	\$1,540	\$1,545
Operations and Maintenance-Salaries and Benefits	\$339	\$347	\$357	\$353	\$362
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$333	\$334	\$327	\$323	\$334
Total Equipment Costs	\$12	\$0	\$3	\$3	\$0
Legal Costs	\$40	\$21	\$22	\$22	\$22
Employee Benefits as a percentage of salaries*	29.55%	31.41%	31.99%	31.99%	35.14%

\*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)
Special Education Services	Burlington County Alternative School - Educational Services	0
Special Education Services	Burlington County Special Services School District - Educational Services	0
Custodial and Maintenance Services	Oldsman Twp. School District Joint Purchasing of Janitorial Supplies	0
Others	Rutgers University Behavioral Healthcare EAP	0
Others	Princeton University Medical Services PT & OT Services	0
Others	Burlington County Education Services Unit Transportation: PT and OT Services	0
Purchasing	Local dialton and long distance - XTEL	0
Purchasing	Power and Utilities - ACES	0
Purchasing	Supplies - EDS	0
Purchasing	New Jersey Energy Consortium	0
Purchasing	Middlesex Regional Ed Services Commission	0
Curriculum Services	Burlington County Forum for Curriculum	0
Professional Staff Development	EIRC	0
Technology Services	SJTP	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	30,073,037
(B) Estimated Net Taxable Valuation (as of 02/16/16)	1,401,551,292
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	2.1457
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	32,137,856
(E) Estimated Net Taxable Valuation (as of 02/16/16)	1,401,551,292
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	2.2930
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	30,073,037
(H) Estimated Equalized Valuation (as of 02/16/16)	1,495,147,527
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	2.0114
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	32,137,856
(K) Estimated Equalized Valuation (as of 02/16/16)	1,495,147,527
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	2.1495
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NAME=Dr. Brian Brotschul

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$157,200
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	11/10/15
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	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	\$10,212
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	\$12,115
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem Rate times 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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=Dr. Brian Brotschul

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=Dr. Christopher Russo

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$156,209
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	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	\$4,429
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$65
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$22,016
Contractual Post-Employment Benefit Description of Payout of Sick days	\$70 first 100 days/\$95 any additional max \$10,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per diem rate times 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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=Dr. Christopher Russo

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	