

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	589.0	597.0	582.0
Pupils On Roll Special Ed Full-Time	110.0	112.0	121.0
Pupils On Roll SUBTOTAL	699.0	709.0	703.0
Pupils in Private School Placements	3.0	1.0	1.0
Pupils Sent to Other Districts Regular	0.0	3.0	0.0
Pupils Sent to Other Districts Special Ed	12.0	17.0	15.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,590,484	10,802,294	11,240,283
Total Tuition	10-1300	0	1,000	1,200
Unrestricted Miscellaneous Revenues	10-1XXX	42,267	23,525	23,525
Interest Earned On Capital Reserve Funds	10-1XXX	0	20	200
Subtotal - Revenues From Local Sources		10,632,751	10,826,839	11,265,208
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	366,769	366,769	366,769
Extraordinary Aid	10-3131	109,614	0	0
Categorical Special Education Aid	10-3132	455,453	455,453	455,453
Equalization Aid	10-3176	425,897	425,897	425,897
Categorical Security Aid	10-3177	71,701	71,701	71,701
Adjustment Aid	10-3178	793,866	793,866	793,866
Parcc Readiness Aid	10-3181	0	7,280	7,280
Per Pupil Growth Aid	10-3182	0	7,280	7,280
Professional Learning Community Aid	10-3183	0	6,950	6,950
Other State Aids	10-3XXX	16,822	0	0
Subtotal - Revenues From State Sources		2,240,122	2,135,196	2,135,196
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	17,567	0
Subtotal - Revenues From Federal Sources		0	17,567	0
Budgeted Fund Balance - Operating Budget	10-303	0	199,489	307,687
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	597,000	0
Adjustment For Prior Year Encumbrances		0	35,575	0
Actual Revenues (Over)/Under Expenditures		-431,472	0	0
Total Operating Budget		12,441,401	13,811,666	13,708,091

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	10,891	10,465	0
Total Revenues From Local Sources	20-1XXX	10,891	10,465	0
Revenues from Federal Sources:				
Title I	20-4411-4416	96,124	96,124	76,899
Title II	20-4451-4455	26,423	26,423	21,138
I.D.E.A. Part B (Handicapped)	20-4420-4429	214,655	214,655	193,190
Total Revenues From Federal Sources		337,202	337,202	291,227
Total Grants And Entitlements		348,093	347,667	291,227
Repayment of Debt:				
Transfers From Other Funds	40-5200	1,967	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	849,598	881,657	889,248
Total Revenues From Local Sources		849,598	881,657	889,248
Budgeted Fund Balance	40-303	0	0	1,968
Total Local Repayment Of Debt		851,565	881,657	891,216
Actual Revenues (Over)/Under Expenditures		15,134	0	0
Total Repayment Of Debt		866,699	881,657	891,216
Total Revenues/Sources		13,656,193	15,040,990	14,890,534
Total Revenues/Sources Net of Transfers		13,656,193	15,040,990	14,890,534

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,444,362	3,847,731	3,944,081
Special Education - Instruction	11-2XX-100-XXX	1,280,612	1,223,051	1,320,820
Basic Skills/Remedial - Instruction	11-230-100-XXX	498,762	576,516	519,401
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	46,189	52,585	55,094
School-Sponsored Athletics - Instruction	11-402-100-XXX	54,167	69,061	77,087
Other Instructional Programs - Instruction	11-4XX-100-XXX	6,439	23,600	23,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	462,863	531,683	827,545
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	28,674	30,000	25,000
Undist. Expenditures - Health Services	11-000-213-XXX	120,313	126,634	122,790
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	408,989	469,669	512,744
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	178,235	221,477	245,680
Undist. Expenditures - Guidance	11-000-218-XXX	158,855	182,525	162,861
Undist. Expenditures - Child Study Teams	11-000-219-XXX	315,333	343,728	372,789
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	111,265	141,071	162,538
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	101,032	147,772	86,500
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	115,947	147,318	143,721
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	349,325	377,668	338,446
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	431,032	439,710	458,642
Undist. Expend. - Central Services	11-000-251-XXX	250,160	259,596	298,860
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	102,035	58,437	66,415
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,079,538	1,260,774	1,181,277
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	626,309	663,480	675,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,095,774	1,933,755	1,947,695
Total Undistributed Expenditures		6,935,679	7,335,297	7,629,003
Total General Current Expense		12,266,210	13,127,841	13,568,486

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	105,128	63,000	115,600
Facilities Acquisition And Const. Serv.	12-000-400-XXX	70,063	23,805	23,805
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	597,000	0
Interest Deposit To Capital Reserve	10-604	0	20	200
Total Capital Outlay		175,191	683,825	139,605
General Fund Grand Total		12,441,401	13,811,666	13,708,091
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	10,891	10,465	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	96,124	96,124	76,899
Title II	20-XXX-XXX-XXX	26,423	26,423	21,138
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	214,655	214,655	193,190
Total Federal Projects	20-XXX-XXX-XXX	337,202	337,202	291,227
Total Special Revenue Funds		348,093	347,667	291,227
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	866,699	881,657	891,216
Total Debt Service Funds		866,699	881,657	891,216
Total Expenditures/Appropriations		13,656,193	15,040,990	14,890,534
Total Expenditures Net of Transfers		13,656,193	15,040,990	14,890,534

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	259,028	365,939	361,876	275,522
--Repayment of Debt	17,102	1,968	1,968	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	538,651	788,651	191,671	191,871
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	18,644	18,644	18,644	18,644
--Legal Reserve	195,426	416,759	221,333	0
--Tuition Reserve	75,000	0	0	0
--Current Expense Emergency Reserve	1	1	1	1
--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	\$15,492	\$16,212	\$16,917	\$16,830	\$17,163
Total Classroom Instruction	\$9,966	\$10,249	\$10,488	\$10,333	\$10,090
Classroom-Salaries and Benefits	\$9,416	\$9,632	\$9,097	\$8,846	\$8,601
Classroom-General Supplies and Textbooks	\$366	\$304	\$509	\$584	\$500
Classroom-Purchased Services	\$185	\$313	\$881	\$904	\$989
Total Support Services	\$2,041	\$2,232	\$2,530	\$2,553	\$2,989
Support Services-Salaries and Benefits	\$1,378	\$1,588	\$1,342	\$1,464	\$1,782
Total Administrative Costs	\$1,897	\$2,020	\$1,982	\$1,994	\$1,991
Administration Salaries and Benefits	\$1,525	\$1,620	\$1,632	\$1,628	\$1,588
Total Operations and Maintenance of Plant	\$1,451	\$1,566	\$1,744	\$1,778	\$1,865
Operations and Maintenance-Salaries and Benefits	\$678	\$728	\$716	\$705	\$866
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$136	\$146	\$173	\$172	\$229
Total Equipment Costs	\$242	\$152	\$90	\$89	\$164
Legal Costs	\$52	\$74	\$61	\$61	\$42
Employee Benefits as a percentage of salaries*	28.81%	28.55%	24.33%	27.14%	27.01%

*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.

Item	Line Number	Source	Amount	Explanation
1	300	facility use fees	6,525	before / after school care provider
1	47120	Borrowed money as we wait for SDA reimbursement	35,457	Interest for loan that matures July 2017
2	300	ERate	12,000	40% reimbursement of Erate eligible expenses
3	300	interest income	3,000	interest
4	300	micellaneous	2,000	textbook sales / lifetouch picturtes

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	utilizes Burlintong county Educational Services and Misddlesex Regional Co-op for related Educational Servcies	0
Custodial and Maintenance Services	participates in Middlesex Regional Co-op and Ed-Data for supplies and Marterials	6,000
Food Services	Subcontracts with NutriServe Food Management Services, which serves multiple school districts, achieving savings through bulk purchasing	60,000
Recycling	Burlington County provides recycling of paper / glass/ cans/ on our behalf	10,000
Banking	Leneape RHSD and eight constituent sending districts joined in obtaining services, maximizing interest earned and minimizing expenses	4,000
Staffing - Other	contracted with MissionOne for classroom aides and paraprofessionals in fy 2016-17. Contracted with Source4Teachers for substitutes and long term substitutes	125,000
Transportation Services, including Fuel	Starting in 2010, shared service / jointure with Lenape RHSD for all to/from bussing -FY 2009 costs were \$545,000. FY 2017 were \$341,000. Utilizes Burlington County ESU and other LEA's for special education out of district placements, private and parochial schools	250,000
Purchasing	participates in ACT, ACES, Ed-Data, MSRSEC MSESU, for utilities, telecommunications, equipemnt and supplies	30,000
Municipal/Public Works	Township of Southampton provides trash disposal services, and snow removal of driveways. BOE provides use of facilities and office/custodial supplies	12,000
Curriculum Services	Participates with Lenape RHSD and eight constituent districts to articulate and align curricula as appropriate	0
Professional Staff Development	Participates in Lenape RHSD Curriculum Council for professional development for special area staff members. Participates in BCSSSD county wide professional development for special area and special education.	3,000
Technology Services	Procures technology equipment from MRSEC, EIRC and other governmental contracted services	30,000
Insurance Coverages and Benefits	Joined southern NJ Employee Benefits Health Insurance Fund, along with 30+ other districts, achieving rates less than state health benefits plans. All non-health insurances are purchased through Burlington County Insurance Pool Health Insurance Fund along with 60 other districts.	150,000

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	11,086,987
(B) Estimated Net Taxable Valuation (as of 10/01/16)	998,621,448
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.1102
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	11,983,557
(E) Estimated Net Taxable Valuation (as of 10/01/16)	998,621,448
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.2000

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	11,086,987
(H) Estimated Equalized Valuation (as of 10/01/16)	1,104,573,064
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.0037
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	11,983,557
(K) Estimated Equalized Valuation (as of 10/01/16)	1,104,573,064
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.0849

NAME=Barbara Godfrey

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$141,499
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	2
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	\$2,700
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	\$62,509
Contractual Post-Employment Benefit Description of Payout of Sick days	amount and rate accrued prior to June 2007 law
Contractual Post-Employment Benefit Description of Payout of Vacation days	current and up to one year allotment at 1/260 per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
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=Barbara Godfrey

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 Harris

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$135,000
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	07/01/16
End Date of Contract	06/30/21
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	2
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	\$5,600
Total Bonuses Amount	\$6,750
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	\$62,885
Contractual Post-Employment Benefit Description of Payout of Sick days	days and rate accrued prior to June 2007
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 days (annual allotment at 1/260 per diem)
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
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 Harris

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	