

<b>ENROLLMENT CATEGORIES</b>	<b>10-15-2015 ACTUAL</b>	<b>10-15-2016 ACTUAL</b>	<b>10-15-2017 ESTIMATE</b>
Pupils On Roll Regular Full-Time	349.0	343.0	343.0
Pupils On Roll Special Ed Full-Time	47.0	55.0	55.0
Pupils On Roll SUBTOTAL	396.0	398.0	398.0
Pupils in Private School Placements	3.0	5.0	5.0
Pupils Sent to Other Districts Regular	91.0	84.0	83.0
Pupils Sent to Other Districts Special Ed	27.0	26.0	26.0
Pupils Received	2.0		0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,560,840	5,672,057	5,785,498
Total Tuition	10-1300	55,264	0	0
Rents And Royalties	10-1910	0	7,300	7,300
Unrestricted Miscellaneous Revenues	10-1XXX	76,972	51,000	51,001
Interest Earned On Capital Reserve Funds	10-1XXX	904	500	500
Subtotal - Revenues From Local Sources		5,693,980	5,730,857	5,844,299
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	24,250	27,622	27,622
Extraordinary Aid	10-3131	65,798	0	0
Categorical Special Education Aid	10-3132	313,392	317,297	317,297
Equalization Aid	10-3176	2,114,805	2,105,710	2,105,710
Categorical Security Aid	10-3177	22,608	25,925	25,925
Parcc Readiness Aid	10-3181	0	5,300	5,300
Per Pupil Growth Aid	10-3182	0	5,300	5,300
Professional Learning Community Aid	10-3183	0	5,090	5,090
Other State Aids	10-3XXX	14,602	0	0
Subtotal - Revenues From State Sources		2,555,455	2,492,244	2,492,244
Budgeted Fund Balance - Operating Budget	10-303	0	1,382,558	1,520,914
Adjustment For Prior Year Encumbrances		0	1,385	0
Actual Revenues (Over)/Under Expenditures		-184,073	0	0
Total Operating Budget		8,065,362	9,607,044	9,857,457
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	8,000	0	0
Total Revenues From Local Sources	20-1XXX	8,000	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	94,408	92,696	69,522
Title II	20-4451-4455	16,759	15,794	11,846
I.D.E.A. Part B (Handicapped)	20-4420-4429	132,742	130,936	98,202
Total Revenues From Federal Sources		243,909	239,426	179,570
Total Grants And Entitlements		251,909	239,426	179,570
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	419,800	425,255	521,017
Other Miscellaneous	40-1xxx	20	0	0
Miscellaneous	40-1XXX	20	0	0
Total Revenues From Local Sources		419,820	425,255	521,017
Budgeted Fund Balance	40-303	0	5,533	21
Total Local Repayment Of Debt		419,820	430,788	521,038
Actual Revenues (Over)/Under Expenditures		-20	0	0
Total Repayment Of Debt		419,800	430,788	521,038
Total Revenues/Sources		8,737,071	10,277,258	10,558,065
Total Revenues/Sources Net of Transfers		8,737,071	10,277,258	10,558,065

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,943,896	2,148,991	2,001,913
Special Education - Instruction	11-2XX-100-XXX	495,261	604,212	550,056
Basic Skills/Remedial - Instruction	11-230-100-XXX	57,698	65,224	69,105
Bilingual Education - Instruction	11-240-100-XXX	0	17,800	25,025
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	16,872	29,071	21,847
School-Sponsored Athletics - Instruction	11-402-100-XXX	16,948	23,899	24,479
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,088,965	2,523,442	2,871,690
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	13,471	13,916	16,665
Undist. Expenditures - Health Services	11-000-213-XXX	155,180	152,248	152,735
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	112,237	123,986	141,710
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	25,998	45,681	93,650
Undist. Expenditures - Guidance	11-000-218-XXX	89,410	86,720	83,420
Undist. Expenditures - Child Study Teams	11-000-219-XXX	100,309	161,800	162,200
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	180,838	206,508	248,422
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	102,073	106,957	115,798
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	9,970	20,670	15,250
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	163,462	211,604	213,458
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	179,168	218,076	231,707
Undist. Expend. - Central Services	11-000-251-XXX	124,697	137,926	125,994
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	81,718	94,816	86,121
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	641,524	842,059	881,054
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	224,240	270,471	298,283
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,152,842	1,323,687	1,313,489
Total Undistributed Expenditures		5,446,102	6,540,567	7,051,646
Total General Current Expense		7,976,777	9,429,764	9,744,071

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	42,699	118,674	67,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	45,886	58,106	45,886
Interest Deposit To Capital Reserve	10-604	0	500	500
Total Capital Outlay		88,585	177,280	113,386
General Fund Grand Total		8,065,362	9,607,044	9,857,457
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	8,000	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	94,408	92,696	69,522
Title II	20-XXX-XXX-XXX	16,759	15,794	11,846
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	132,742	130,936	98,202
Total Federal Projects	20-XXX-XXX-XXX	243,909	239,426	179,570
Total Special Revenue Funds		251,909	239,426	179,570
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	419,800	430,788	521,038
Total Debt Service Funds		419,800	430,788	521,038
Total Expenditures/Appropriations		8,737,071	10,277,258	10,558,065
Total Expenditures Net of Transfers		8,737,071	10,277,258	10,558,065

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	302,272	357,422	319,800	250,000
--Repayment of Debt	5,534	5,554	21	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	512,272	513,176	513,676	514,176
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	2,652,628	2,796,050	1,451,114	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	\$13,686	\$14,455	\$16,795	\$16,673	\$16,518
Total Classroom Instruction	\$7,878	\$8,274	\$9,259	\$9,239	\$8,694
Classroom-Salaries and Benefits	\$7,258	\$7,611	\$8,265	\$8,193	\$7,945
Classroom-General Supplies and Textbooks	\$381	\$423	\$641	\$632	\$423
Classroom-Purchased Services	\$240	\$241	\$353	\$414	\$326
Total Support Services	\$2,400	\$2,514	\$2,875	\$2,846	\$3,147
Support Services-Salaries and Benefits	\$1,942	\$1,997	\$2,065	\$2,087	\$2,173
Total Administrative Costs	\$1,625	\$1,645	\$1,976	\$1,965	\$1,951
Administration Salaries and Benefits	\$924	\$977	\$1,104	\$1,168	\$1,162
Total Operations and Maintenance of Plant	\$1,632	\$1,869	\$2,461	\$2,399	\$2,523
Operations and Maintenance-Salaries and Benefits	\$932	\$929	\$1,107	\$1,097	\$1,200
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$111	\$111	\$173	\$171	\$148
Total Equipment Costs	\$103	\$109	\$264	\$298	\$168
Legal Costs	\$43	\$15	\$40	\$38	\$39
Employee Benefits as a percentage of salaries*	31.38%	33.31%	35.25%	34.75%	34.68%

\*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)
Business Services	Business Administrator services shared with Moorestown Township Board of Education	35,000
Special Education Services	CST services and special education placements with Riverside Board of Education	10,000
Special Education Services	OT/PT Services, CST services with Burlington County Educational Services Unit	12,750
Others	Housing the Township Public Library in school district building	0
Technology Services	Technology services with Burlington Township Board of Education	5,000



A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	5,785,498
(B) Estimated Net Taxable Valuation (as of 02/14/17)	395,754,800
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.4619
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	6,306,515
(E) Estimated Net Taxable Valuation (as of 02/14/17)	395,754,800
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.5935
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	5,785,498
(H) Estimated Equalized Valuation (as of 02/14/17)	417,550,960
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3856
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	6,306,515
(K) Estimated Equalized Valuation (as of 02/14/17)	417,550,960
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.5104
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NAME=Casey Noble

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Director of Curriculum
Base Annual Salary Amount	\$86,500
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	12
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	\$3,420
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	\$13,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	5 days carryover max
Contractual Post-Employment Benefit Description of Payout of Personal days	Covert to sick days - up to 15 days max
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=Casey Noble

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=Dennis Adams

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Facilities Director
Base Annual Salary Amount	\$91,224
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	\$748
Total Bonuses Amount	\$1,200
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	\$13,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	5 days carryover max
Contractual Post-Employment Benefit Description of Payout of Personal days	Convert to sick days - up to 15 days max
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=Dennis Adams

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=Joseph Mersinger

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
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	07/01/14
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	\$4,023
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	5 days carryover max
Contractual Post-Employment Benefit Description of Payout of Personal days	Convert to Sick - up to 15 days max
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=Joseph Mersinger

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=Louis Conti

CATEGORY	MEASURE
Job Title	Principal
Job Title II	Principal
Base Annual Salary Amount	\$99,168
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	12
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	\$2,175
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	\$13,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	5 days carryover max
Contractual Post-Employment Benefit Description of Payout of Personal days	Convert to sick days - up to 15 max
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=Louis Conti

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	