

ENROLLMENT CATEGORIES	October 14, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	2,516	2,559	2,594
Pupils On Roll - Special Full-Time	371	391	391
Subtotal - Pupils On Roll	2,887	2,950	2,985
Private School Placements	14	19	19
Pupils Sent to Other Districts-Reg Prog	1	6	6
Pupils Sent to Other Dists-Spec Ed Prog	25	24	36
Pupils Received	2	3	3
Pupils in State Facilities	1	1	1

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	26,290,827	26,816,643	28,374,222
Total Tuition	10-1300	103,035	36,000	36,000
Transportation Fees From Other LEAS	10-1420-1440	94,364	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	670,789	30,000	30,000
Interest Earned On Capital Reserve Funds	10-1XXX	1,488	500	500
Subtotal - Revenues From Local Sources		27,160,503	26,883,143	28,440,722
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	144,584	112,213	112,213
Extraordinary Aid	10-3131	338,341	0	0
Categorical Special Education Aid	10-3132	1,694,210	1,707,479	1,707,479
Equalization Aid	10-3176	9,563,287	9,568,442	9,568,442
Categorical Security Aid	10-3177	60,064	74,011	74,011
Other State Aids	10-3XXX	15,312	14,105	73,425
Subtotal - Revenues From State Sources		11,815,798	11,476,250	11,535,570
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	57,690	29,274	30,378
Education Jobs Fund	18-4522	1,019	0	0
Subtotal - Revenues From Federal Sources		58,709	29,274	30,378
Budgeted Fund Balance - Operating Budget	10-303	0	2,231,802	1,665,773
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	600,000	50,000
Withdrawal From Maint. Reserve	10-310	0	125,000	0
Adjustment For Prior Year Encumbrances		0	214,577	0
Actual Revenues (Over)/Under Expenditures		-239,409	0	0
Total Operating Budget		38,795,601	41,560,046	41,722,443

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	8,645	0	0
Total Revenues From Local Sources	20-1XXX	8,645	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	262,530	215,399	223,537
Total Revenues From State Sources		262,530	215,399	223,537
Revenues from Federal Sources:				
Title I	20-4411-4416	190,355	174,205	259,033
Title II	20-4451-4455	41,249	38,522	75,755
Title III	20-4491-4494	28,952	25,253	13,748
Title IV	20-4471-4474	78	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	691,021	539,899	522,031
Total Revenues From Federal Sources		951,655	777,879	870,567
Total Grants And Entitlements		1,222,830	993,278	1,094,104
Repayment of Debt:				
Transfers From Other Funds	40-5200	495	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,942,891	2,090,932	2,051,483
Total Revenues From Local Sources		1,942,891	2,090,932	2,051,483
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	481,594	483,543	459,190
Budgeted Fund Balance	40-303	0	16,275	497
Total Local Repayment Of Debt		2,424,980	2,590,750	2,511,170
Actual Revenues (Over)/Under Expenditures		167,998	0	0
Total Repayment Of Debt		2,592,978	2,590,750	2,511,170

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Total Revenues/Sources		42,611,409	45,144,074	45,327,717
Total Revenues/Sources Net of Transfers		42,611,409	45,144,074	45,327,717

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,879,877	12,604,830	13,093,862
Special Education - Instruction	11-2XX-100-XXX	3,178,357	3,283,680	3,506,561
Basic Skills/Remedial - Instruction	11-230-100-XXX	26,521	0	0
Bilingual Education - Instruction	11-240-100-XXX	248,198	251,370	249,897
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	222,750	261,768	234,120
School-Sponsored Athletics - Instruction	11-402-100-XXX	543,827	563,631	565,383
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	160,297	163,473	162,459
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,778,003	2,240,770	2,192,476
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	37,018	37,753	49,144
Undist. Expenditures - Health Services	11-000-213-XXX	296,315	301,601	308,422
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	453,870	467,647	476,760
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	337,888	331,973	422,355
Undist. Expenditures - Guidance	11-000-218-XXX	837,264	861,581	878,604
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,326,118	1,302,594	1,282,862
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	280,679	293,532	305,178
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	738,371	766,237	669,227
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	17,445	56,920	45,705
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	753,618	748,619	755,687
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,390,571	1,463,732	1,480,007
Undist. Expend. - Central Services	11-000-251-XXX	509,718	525,421	527,189
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	270,354	212,325	208,419
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,972,164	4,646,387	4,516,524
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,672,346	2,741,283	2,594,088
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,949,005	6,802,329	7,126,904
Total Undistributed Expenditures		21,620,747	23,800,704	23,839,551
Total General Current Expense		37,880,574	40,929,456	41,651,833

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	198,134	9,980	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	716,893	620,110	70,110
Interest Deposit To Capital Reserve	10-604	0	500	500
Total Capital Outlay		915,027	630,590	70,610
General Fund Grand Total		38,795,601	41,560,046	41,722,443
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	8,645	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	36,508	28,097	25,917
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	89,799	76,663	89,503
Nonpublic Handicapped Services	20-XXX-XXX-XXX	70,612	71,640	61,900
Nonpublic Nursing Services	20-XXX-XXX-XXX	51,998	38,999	36,767
Nonpublic Technology Initiative	20-XXX-XXX-XXX	13,613	0	9,450
Total Other State Projects		262,530	215,399	223,537
Total State Projects	20-XXX-XXX-XXX	262,530	215,399	223,537
Federal Projects:				
Title I	20-XXX-XXX-XXX	190,355	174,205	259,033
Title II	20-XXX-XXX-XXX	41,249	38,522	75,755
Title III	20-XXX-XXX-XXX	28,952	25,253	13,748
Title IV	20-XXX-XXX-XXX	78	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	691,021	539,899	522,031
Total Federal Projects	20-XXX-XXX-XXX	951,655	777,879	870,567
Total Special Revenue Funds		1,222,830	993,278	1,094,104
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,592,978	2,590,750	2,511,170
Total Debt Service Funds		2,592,978	2,590,750	2,511,170

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Total Expenditures/Appropriations		42,611,409	45,144,074	45,327,717
Total Expenditures Net of Transfers		42,611,409	45,144,074	45,327,717

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	1,318,166	2,038,580	1,129,565	508,317
--Repayment of Debt	184,770	16,772	497	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	1,847,731	1,551,146	951,646	902,146
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	300,000	300,000	175,000	175,000
--Legal Reserve	2,660,571	2,367,312	1,044,525	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$10,669	\$11,779	\$12,320	\$12,186	\$12,350
Total Classroom Instruction	\$6,353	\$6,851	\$7,200	\$7,075	\$7,321
Classroom-Salaries and Benefits	\$5,890	\$6,369	\$6,758	\$6,622	\$6,859
Classroom-General Supplies and Textbooks	\$279	\$295	\$292	\$305	\$270
Classroom-Purchased Services	\$183	\$187	\$150	\$147	\$191
Total Support Services	\$1,670	\$1,890	\$1,922	\$1,887	\$1,882
Support Services-Salaries and Benefits	\$1,491	\$1,676	\$1,698	\$1,664	\$1,673
Total Administrative Costs	\$1,135	\$1,227	\$1,237	\$1,213	\$1,213
Administration Salaries and Benefits	\$870	\$904	\$931	\$912	\$921
Total Operations and Maintenance of Plant	\$1,210	\$1,476	\$1,603	\$1,659	\$1,597
Operations and Maintenance-Salaries and Benefits	\$334	\$350	\$366	\$358	\$355
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$295	\$330	\$354	\$346	\$332
Total Equipment Costs	\$82	\$70	\$0	\$3	\$0
Legal Costs	\$22	\$39	\$31	\$31	\$30
Employee Benefits as a percentage of salaries*	26.30%	27.95%	30.51%	30.51%	30.95%

\*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 2013-14 revised appropriations and the 2014-15 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	Miscellaneous	5000.00	Book Sales, Photography Reimbursement (School Pictures)
1	140	Tuition	36000.00	Preschool tuition @ \$2,000
1	765	State	25917.00	Nonpublic Textbooks
2	300	Use of Facilities	15000.00	Use of Facilities
2	765	State	36767.00	Nonpublic Nursing
3	300	Interest on Investments	10000.00	Interest on Investments
3	765	State	89503.00	Nonpublic Auxillary
4	765	State	61900.00	Nonpublic Handicapped
5	765	State	9450.00	Nonpublic Technology

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Special Education Services	Burlington County Alternative School - Educational Services	0.00
Special Education Services	Burlington County Special Services School District - Educational Services	0.00
Custodial and Maintenance Services	Oldsman Twp. School District Joint Purchasing of Janitorial Supplies	0.00
Others	Princeton University Medical Services PT and OT Services	0.00
Transportation Services, including Fuel	Burlington County Education Services Unit Transportation: PT and OT Services	0.00
Purchasing	Local dialtone and long distance - XTEL	0.00
Purchasing	Power and Utilities - ACES	0.00
Purchasing	Supplies - EDS	0.00
Curriculum Services	Burlington County Forum for Curriculum	0.00
Professional Staff Development	EIRC	0.00
Technology Services	SJTP	0.00
Insurance Coverages and Benefits	NJ State Health Benefits Employee Assistance Program	0.00
Insurance Coverages and Benefits	BACCEIC Property & Casulty and NJSIG Workers Compensation	0.00

A. Estimated 14-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	27,595,432
(B) Estimated Net Taxable Valuation (as of 01/21/14)	1,403,370,633
(C) Estimated 14-15 General Fund School Tax Rate=(A)/(B)x100	1.9664
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	29,666,560
(E) Estimated Net Taxable Valuation (as of 01/21/14)	1,403,370,633
(F) Estimated 14-15 Total School Tax Rate=(D)/(E)x100	2.1140
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B. Estimated 14-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	27,595,432
(H) Estimated Equalized Valuation (as of 02/20/14)	1,546,936,683
(I) Estimated 14-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.7839
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	29,666,560
(K) Estimated Equalized Valuation (as of 02/20/14)	1,546,936,683
(L) Estimated 14-15 Equalized Total School Tax Rate=(J)/(K)x100	1.9178
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NAME=Dr. Christopher Russo

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$148,755
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	06/30/15
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	3726
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	3862
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	21185
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 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	

NAME=Dr. Patricia Camp

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$159,649
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	06/30/15
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

NAME=Dr. Patricia Camp

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	
Total Allowances Amount	8435
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1931
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	27005
Contractual Post-Employment Benefit Description of Payout of Sick days	\$625 per day after 4 years of service \$15,000 max
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem rate 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	
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=Jennifer Grenger

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	NON
Base Annual Salary Amount	\$126,754
Full-Time Equivalent (FTE)	1.0

NAME=Jennifer Grenger

CATEGORY	MEASURE
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	06/30/15
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	15
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	1200
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	4943
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	29693
Contractual Post-Employment Benefit Description of Payout of Sick days	\$70 first 100 days/\$95 for additional days max \$22,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem rate 15 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	
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	

NAME=Jennifer Grenger

CATEGORY	MEASURE
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=Linda Gringeri

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	NON
Base Annual Salary Amount	\$148,236
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	06/30/15
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	15
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	1200
Total Bonuses Amount	1000
Total Stipends Amount	0

NAME=Linda Gringeri

CATEGORY	MEASURE
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1931
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	31058
Contractual Post-Employment Benefit Description of Payout of Sick days	\$70 first 100 days /\$95 additional days max \$22,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem rate 15 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	
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	