

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	1,791.0	1,757.0	1,758.0
Pupils On Roll Special Ed Full-Time	327.0	325.0	324.0
Pupils On Roll SUBTOTAL	2,118.0	2,082.0	2,082.0
Pupils in Private School Placements	26.0	17.0	17.0
Pupils Sent to Other Districts Special Ed	12.0	12.5	12.0
Pupils Received	3.0	1.0	0.0
Pupils in State Facilities	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	21,650,138	22,083,141	22,524,803
Total Tuition	10-1300	152,135	108,000	82,500
Unrestricted Miscellaneous Revenues	10-1XXX	171,756	74,200	76,077
Interest Earned On Current Expense Emergency Res	10-1XXX	410	750	750
Interest Earned On Maintenance Reserve	10-1XXX	82	150	150
Interest Earned On Capital Reserve Funds	10-1XXX	3,122	5,700	5,700
Subtotal - Revenues From Local Sources		21,977,643	22,271,941	22,689,980
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	64,424	64,424	74,530
Extraordinary Aid	10-3131	116,411	0	0
Categorical Special Education Aid	10-3132	1,160,236	1,160,236	1,177,275
Equalization Aid	10-3176	7,091,213	7,091,213	7,088,284
Categorical Security Aid	10-3177	37,660	37,660	44,199
Parcc Readiness Aid	10-3181		0	19,715
Per Pupil Growth Aid	10-3182		0	19,715
Professional Learning Community Aid	10-3183		0	19,915
Other State Aids	10-3XXX	48,358	39,430	0
Subtotal - Revenues From State Sources		8,518,302	8,392,963	8,443,633
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	63,920	29,644	19,058
ARRA/SEMI Revenue	10-4210	4,868	0	0
Subtotal - Revenues From Federal Sources		68,788	29,644	19,058
Budgeted Fund Balance - Operating Budget	10-303	0	1,743,247	2,021,804
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	425,000	0
Adjustment For Prior Year Encumbrances		0	57,308	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Actual Revenues (Over)/Under Expenditures		234,736	0	0
Total Operating Budget		30,799,469	32,920,103	33,174,475
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	369,630	484,930	288,731
Total Revenues From State Sources		369,630	484,930	288,731
Revenues from Federal Sources:				
Title I	20-4411-4416	150,555	162,109	100,962
Title II	20-4451-4455	35,958	48,013	74,611
Title III	20-4491-4494	4,092	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	608,623	634,607	482,313
Total Revenues From Federal Sources		799,228	844,729	657,886
Total Grants And Entitlements		1,168,858	1,329,659	946,617
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	998,763	2,148,890	2,197,604
Total Revenues From Local Sources		998,763	2,148,890	2,197,604
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	0	422,640
Budgeted Fund Balance	40-303	0	1	28,582
Total Local Repayment Of Debt		998,763	2,148,891	2,648,826
Actual Revenues (Over)/Under Expenditures		-28,582	0	0
Total Repayment Of Debt		970,181	2,148,891	2,648,826

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Revenues/Sources		32,938,508	36,398,653	36,769,918
Total Revenues/Sources Net of Transfers		32,938,508	36,398,653	36,769,918

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	10,014,109	9,914,873	10,120,002
Special Education - Instruction	11-2XX-100-XXX	2,211,966	2,293,022	2,335,040
Basic Skills/Remedial - Instruction	11-230-100-XXX	326,588	371,100	415,274
Bilingual Education - Instruction	11-240-100-XXX	85,906	99,438	99,648
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	151,351	174,665	176,102
School-Sponsored Athletics - Instruction	11-402-100-XXX	492,326	568,889	581,004
Summer School	11-422-XXX-XXX	25,917	32,049	30,626
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,483,535	1,513,010	1,551,434
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	144,596	131,062	138,464
Undist. Expenditures - Health Services	11-000-213-XXX	388,777	375,844	389,452
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	744,743	714,026	888,972
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	134,705	217,726	242,475
Undist. Expenditures - Guidance	11-000-218-XXX	463,564	492,020	489,414
Undist. Expenditures - Child Study Teams	11-000-219-XXX	828,706	872,325	816,541
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	240,068	267,959	282,842
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	348,448	369,028	367,331
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	80,456	114,805	131,682
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	511,203	729,885	523,577
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,575,292	1,696,272	1,656,683
Undist. Expend. - Central Services	11-000-251-XXX	371,650	452,798	399,498
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	167,204	202,146	237,619
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,026,986	3,184,453	3,292,167
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	917,292	1,019,517	1,058,859
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,734,424	6,354,783	6,469,665
Total Undistributed Expenditures		17,161,649	18,707,659	18,936,675
Interest Earned On Maintenance Reserve	10-606	0	150	150

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Interest Earned On Current Expense Emergency Res	10-607	0	750	750
Total General Current Expense		30,469,812	32,162,595	32,695,271
Capital Expenditures:				
Equipment	12-XXX-XXX-730	224,774	215,808	327,100
Facilities Acquisition And Const. Serv.	12-000-400-XXX	53,700	478,700	88,700
Capital Reserve - Transfer To Capital Projects	12-000-400-931	741	0	0
Interest Deposit To Capital Reserve	10-604	0	5,700	5,700
Total Capital Outlay		279,215	700,208	421,500
Transfer Of Funds To Charter Schools	10-000-100-56X	50,442	57,300	57,704
General Fund Grand Total		30,799,469	32,920,103	33,174,475
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	63,789	59,727	51,031
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	95,747	221,151	72,094
Nonpublic Handicapped Services	20-XXX-XXX-XXX	87,400	53,001	52,102
Nonpublic Nursing Services	20-XXX-XXX-XXX	88,487	96,930	85,549
Nonpublic Technology Initiative	20-XXX-XXX-XXX	34,207	54,121	27,955
Total Other State Projects		369,630	484,930	288,731
Total State Projects	20-XXX-XXX-XXX	369,630	484,930	288,731
Federal Projects:				
Title I	20-XXX-XXX-XXX	150,555	162,109	100,962
Title II	20-XXX-XXX-XXX	35,958	48,013	74,611
Title III	20-XXX-XXX-XXX	4,092	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	608,623	634,607	482,313
Total Federal Projects	20-XXX-XXX-XXX	799,228	844,729	657,886
Total Special Revenue Funds		1,168,858	1,329,659	946,617
Repayment of Debt:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Regular Debt Service	40-701-510-XXX	970,181	2,148,891	2,648,826
Total Debt Service Funds		970,181	2,148,891	2,648,826
Total Expenditures/Appropriations		32,938,508	36,398,653	36,769,918
Total Expenditures Net of Transfers		32,938,508	36,398,653	36,769,918

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	2,835,318	835,646	544,828	544,828
--Repayment of Debt	1	28,583	28,582	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,105,876	959,198	739,898	745,598
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	25,138	25,220	25,370	25,520
--Legal Reserve	1,652,429	3,674,233	2,021,804	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	125,691	126,101	126,851	127,601
--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	\$12,971	\$13,355	\$13,966	\$14,190	\$14,459
Total Classroom Instruction	\$7,393	\$7,689	\$7,897	\$7,956	\$8,127
Classroom-Salaries and Benefits	\$6,953	\$7,141	\$7,363	\$7,428	\$7,552
Classroom-General Supplies and Textbooks	\$357	\$474	\$411	\$402	\$449
Classroom-Purchased Services	\$83	\$73	\$123	\$125	\$126
Total Support Services	\$2,059	\$1,979	\$2,092	\$2,128	\$2,219
Support Services-Salaries and Benefits	\$1,648	\$1,598	\$1,677	\$1,695	\$1,686
Total Administrative Costs	\$1,502	\$1,562	\$1,693	\$1,789	\$1,728
Administration Salaries and Benefits	\$1,283	\$1,355	\$1,456	\$1,470	\$1,500
Total Operations and Maintenance of Plant	\$1,573	\$1,677	\$1,765	\$1,796	\$1,854
Operations and Maintenance-Salaries and Benefits	\$1,001	\$1,014	\$1,056	\$1,063	\$1,090
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$372	\$369	\$432	\$437	\$444
Total Equipment Costs	\$100	\$107	\$84	\$104	\$157
Legal Costs	\$9	\$33	\$28	\$20	\$29
Employee Benefits as a percentage of salaries*	29.57%	30.36%	34.54%	33.01%	33.12%

*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)
Custodial and Maintenance Services	SHARED SERVICES WITH COLLINGSWOOD FOR MAINTENANCE SERVICE ON AN AS NEEDED BASIS	0
Transportation Services, including Fuel	SHARED SERVICES WITH CAMDEN COUNTY ED SERVICES	0
Purchasing	ACES CONSORTIUM FOR ELECTRICITY; ED DATA SYSTEMS PURCHASING; MRESC PURCHASING CONSORTIUM	0
Municipal/Public Works	SNOW PLOWING AND FUEL FOR MAINTENANCE VEHICLES	0
Technology Services	SHARED SERVICES WITH COLLINGSWOOD ON AN AS NEEDED BASIS	0
Insurance Coverages and Benefits	SHARED SERVICES UNDER BCIP-JIF FOR PROPERTY AND CASUALTY INSURANCE	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	22,303,972
(B) Estimated Net Taxable Valuation (as of 10/01/15)	1,258,163,190
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.7727
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	24,477,219
(E) Estimated Net Taxable Valuation (as of 10/01/15)	1,258,163,190
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.9455

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	22,303,972
(H) Estimated Equalized Valuation (as of 10/01/15)	1,323,356,671
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6854
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	24,477,219
(K) Estimated Equalized Valuation (as of 10/01/15)	1,323,356,671
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.8496

NAME=BONNIE EDWARDS

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$147,900
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	200
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	\$5,000
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	\$29,221
Contractual Post-Employment Benefit Description of Payout of Sick days	15% OF DAILY RATE 15K MAX
Contractual Post-Employment Benefit Description of Payout of Vacation days	DAILY RATE * MAX VACATION DAYS
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT OF PERSONAL 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=BONNIE EDWARDS

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=ELIZABETH MENNIG

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$144,764
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	200
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	\$3,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$21,559
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$28,920
Contractual Post-Employment Benefit Description of Payout of Sick days	15% OF DAILY RATE MAX OF 15K
Contractual Post-Employment Benefit Description of Payout of Vacation days	DAILY RATE * MAX VACATION DAYS
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT OF PERSONAL 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=ELIZABETH MENNIG

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=JENNIFER GAULD

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$114,769
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	200
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	\$3,000
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	\$26,035
Contractual Post-Employment Benefit Description of Payout of Sick days	15% OF DAILY RATE MAX OF 15K
Contractual Post-Employment Benefit Description of Payout of Vacation days	DAILY RATE * MAX VACATION DAYS
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT OF PERSONAL 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=JENNIFER GAULD

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	