

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1,757.0	1,736.0	1,698.0
Pupils On Roll Special Ed Full-Time	325.0	321.0	335.0
Pupils On Roll SUBTOTAL	2,082.0	2,057.0	2,033.0
Pupils in Private School Placements	17.0	19.0	0.0
Pupils Sent to Other Districts Regular	0.0	1.0	0.0
Pupils Sent to Other Districts Special Ed	12.5	9.0	15.0
Pupils Received	1.0	2.0	0.0
Pupils in State Facilities	1.0		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	22,083,141	22,524,803	22,975,300
Total Tuition	10-1300	115,463	82,500	96,250
Unrestricted Miscellaneous Revenues	10-1XXX	348,566	76,075	76,078
Interest Earned On Current Expense Emergency Res	10-1XXX	0	750	750
Interest Earned On Maintenance Reserve	10-1XXX	0	150	150
Interest Earned On Capital Reserve Funds	10-1XXX	0	5,700	5,700
Subtotal - Revenues From Local Sources		22,547,170	22,689,978	23,154,228
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	64,424	74,530	74,530
Extraordinary Aid	10-3131	117,040	0	0
Categorical Special Education Aid	10-3132	1,160,236	1,177,275	1,177,275
Equalization Aid	10-3176	7,091,213	7,088,284	7,088,284
Categorical Security Aid	10-3177	37,660	44,199	44,199
Parcc Readiness Aid	10-3181	0	19,715	19,715
Per Pupil Growth Aid	10-3182	0	19,715	19,715
Professional Learning Community Aid	10-3183	0	19,915	19,915
Other State Aids	10-3XXX	46,738	0	0
Subtotal - Revenues From State Sources		8,517,311	8,443,633	8,443,633
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	37,385	19,058	26,900
Subtotal - Revenues From Federal Sources		37,385	19,058	26,900
Budgeted Fund Balance - Operating Budget	10-303	0	2,021,804	1,497,023
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	250,000
Withdrawal From Current Expense Emergency Rsv	10-312	0	0	50,000
Adjustment For Prior Year Encumbrances		0	74,276	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Actual Revenues (Over)/Under Expenditures		533,445	0	0
Total Operating Budget		31,635,311	33,248,749	33,421,784
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	434,520	555,610	347,615
Total Revenues From State Sources		434,520	555,610	347,615
Revenues from Federal Sources:				
Title I	20-4411-4416	155,203	148,160	116,402
Title II	20-4451-4455	58,748	45,072	44,063
Title III	20-4491-4494	4,478	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	621,698	595,913	497,358
Total Revenues From Federal Sources		840,127	789,145	657,823
Total Grants And Entitlements		1,274,647	1,344,755	1,005,438
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,148,890	2,197,604	2,382,056
Total Revenues From Local Sources		2,148,890	2,197,604	2,382,056
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	422,640	243,868
Budgeted Fund Balance	40-303	0	28,582	2
Total Local Repayment Of Debt		2,148,890	2,648,826	2,625,926
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		2,148,889	2,648,826	2,625,926

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues/Sources		35,058,847	37,242,330	37,053,148
Total Revenues/Sources Net of Transfers		35,058,847	37,242,330	37,053,148

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	9,784,289	10,118,199	10,140,222
Special Education - Instruction	11-2XX-100-XXX	2,169,891	2,327,679	2,569,429
Basic Skills/Remedial - Instruction	11-230-100-XXX	306,057	415,275	410,435
Bilingual Education - Instruction	11-240-100-XXX	85,579	99,648	101,871
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	155,297	176,101	173,906
School-Sponsored Athletics - Instruction	11-402-100-XXX	551,220	581,004	598,517
Summer School	11-422-XXX-XXX	31,577	30,626	32,165
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,269,544	1,496,434	1,397,760
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	127,469	138,464	133,920
Undist. Expenditures - Health Services	11-000-213-XXX	374,279	361,949	385,840
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	839,097	943,972	905,928
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	156,466	242,475	255,473
Undist. Expenditures - Guidance	11-000-218-XXX	475,624	428,168	508,716
Undist. Expenditures - Child Study Teams	11-000-219-XXX	856,058	912,652	820,117
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	268,555	283,441	286,622
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	358,110	367,221	372,444
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	82,957	131,192	118,356
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	587,721	656,601	471,519
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,570,590	1,822,351	1,685,786
Undist. Expend. - Central Services	11-000-251-XXX	392,291	399,498	409,578
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	178,476	301,331	237,763
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,804,924	3,295,110	3,209,233
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	926,994	1,058,859	941,019
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,120,418	6,180,395	6,713,925
Total Undistributed Expenditures		17,389,573	19,020,113	18,853,999
Interest Earned On Maintenance Reserve	10-606	0	150	150

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Interest Earned On Current Expense Emergency Res	10-607	0	750	750
Total General Current Expense		30,473,483	32,769,545	32,881,444
Capital Expenditures:				
Equipment	12-XXX-XXX-730	213,430	327,100	104,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	478,700	88,700	103,700
Capital Reserve - Transfer To Capital Projects	12-000-400-931	425,000	0	250,000
Interest Deposit To Capital Reserve	10-604	0	5,700	5,700
Total Capital Outlay		1,117,130	421,500	463,400
Transfer Of Funds To Charter Schools	10-000-100-56X	44,698	57,704	76,940
General Fund Grand Total		31,635,311	33,248,749	33,421,784
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	59,659	61,848	47,727
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	136,298	167,515	109,038
Nonpublic Handicapped Services	20-XXX-XXX-XXX	117,018	147,713	93,614
Nonpublic Nursing Services	20-XXX-XXX-XXX	67,665	96,410	54,132
Nonpublic Technology Initiative	20-XXX-XXX-XXX	26,955	26,524	21,564
Nonpublic Security Aid	20-XXX-XXX-XXX	26,925	55,600	21,540
Total Other State Projects		434,520	555,610	347,615
Total State Projects	20-XXX-XXX-XXX	434,520	555,610	347,615
Federal Projects:				
Title I	20-XXX-XXX-XXX	155,203	148,160	116,402
Title II	20-XXX-XXX-XXX	58,748	45,072	44,063
Title III	20-XXX-XXX-XXX	4,478	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	621,698	595,913	497,358
Total Federal Projects	20-XXX-XXX-XXX	840,127	789,145	657,823
Total Special Revenue Funds		1,274,647	1,344,755	1,005,438

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,148,889	2,648,826	2,625,926
Total Debt Service Funds		2,148,889	2,648,826	2,625,926
Total Expenditures/Appropriations		35,058,847	37,242,330	37,053,148
Total Expenditures Net of Transfers		35,058,847	37,242,330	37,053,148

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	835,646	757,054	757,054	663,489
--Repayment of Debt	28,583	28,584	2	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	959,198	735,873	741,573	497,273
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	25,220	25,299	25,449	25,599
--Legal Reserve	3,674,233	3,425,262	1,403,458	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	126,101	126,497	127,247	77,997
--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	\$13,355	\$13,547	\$14,459	\$14,672	\$15,045
Total Classroom Instruction	\$7,689	\$7,698	\$8,127	\$8,139	\$8,528
Classroom-Salaries and Benefits	\$7,141	\$7,271	\$7,552	\$7,573	\$8,042
Classroom-General Supplies and Textbooks	\$474	\$343	\$449	\$440	\$379
Classroom-Purchased Services	\$73	\$84	\$126	\$126	\$107
Total Support Services	\$1,979	\$2,100	\$2,219	\$2,263	\$2,304
Support Services-Salaries and Benefits	\$1,598	\$1,655	\$1,686	\$1,701	\$1,751
Total Administrative Costs	\$1,562	\$1,629	\$1,728	\$1,873	\$1,774
Administration Salaries and Benefits	\$1,355	\$1,414	\$1,500	\$1,502	\$1,577
Total Operations and Maintenance of Plant	\$1,677	\$1,618	\$1,854	\$1,866	\$1,872
Operations and Maintenance-Salaries and Benefits	\$1,014	\$1,124	\$1,090	\$1,090	\$1,169
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$369	\$415	\$444	\$446	\$470
Total Equipment Costs	\$107	\$102	\$157	\$159	\$51
Legal Costs	\$33	\$16	\$29	\$28	\$17
Employee Benefits as a percentage of salaries*	30.36%	31.93%	33.12%	31.56%	33.15%

*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)
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; FUEL IS PURCHASED THROUGH THE MUNICIPALITY	0
Purchasing	ACES CONSORTIUM FOR ELECTRICITY; ED DATA SYSTEMS PURCHASING; MRESC PURCHASING	0
Municipal/Public Works	SNOW PLOWING AND FUEL FOR MAINTENANCE VEHICLES; SHARED BID FOR PAVING	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 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	22,750,051
(B) Estimated Net Taxable Valuation (as of 10/01/16)	1,256,876,026
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.8100
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	25,039,882
(E) Estimated Net Taxable Valuation (as of 10/01/16)	1,256,876,026
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.9922

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	22,750,051
(H) Estimated Equalized Valuation (as of 10/01/16)	1,339,604,304
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6983
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	25,039,882
(K) Estimated Equalized Valuation (as of 10/01/16)	1,339,604,304
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.8692

NAME=BONNIE EDWARDS

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$150,858
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	07/01/17
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	\$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	\$29,506
Contractual Post-Employment Benefit Description of Payout of Sick days	15% OF DAILY RATE UP TO 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	\$146,182
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	08/01/17
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	\$3,500
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	\$31,867
Contractual Post-Employment Benefit Description of Payout of Sick days	20% OF DAILY RATE UP TO 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=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	\$129,969
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	07/01/17
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	\$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	\$30,000
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	