Advertised Enrollments

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	531.0	522.0	512.0
Pupils On Roll Special Ed Full-Time	92.0	99.0	88.0
Pupils On Roll SUBTOTAL	623.0	621.0	600.0
Pupils in Private School Placements	5.0	2.0	4.0
Pupils Sent to Other Districts Special Ed	4.0	5.0	4.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,530,541	7,632,204	7,860,580
Total Tuition	10-1300	34,562	10,000	12,500
Unrestricted Miscellaneous Revenues	10-1XXX	32,567	6,500	6,500
Interest Earned On Capital Reserve Funds	10-1XXX	200	200	200
Subtotal - Revenues From Local Sources		7,597,870	7,648,904	7,879,780
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	149,208	149,208	149,208
Extraordinary Aid	10-3131	20,603	0	0
Categorical Special Education Aid	10-3132	381,603	381,603	381,603
Equalization Aid	10-3176	689,609	689,609	689,609
Categorical Security Aid	10-3177	57,433	57,433	57,433
Adjustment Aid	10-3178	96,002	96,002	96,002
Under Adequacy Aid	10-3180	0	4,376	4,376
Parcc Readiness Aid	10-3181	0	6,455	6,455
Per Pupil Growth Aid	10-3182	0	6,455	6,455
Professional Learning Community Aid	10-3183	0	5,895	5,895
Other State Aids	10-3XXX	28,860	0	0
Subtotal - Revenues From State Sources		1,423,318	1,397,036	1,397,036
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	14,636	10,614	17,013
Subtotal - Revenues From Federal Sources		14,636	10,614	17,013
Budgeted Fund Balance - Operating Budget	10-303	0	441,384	414,713
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	231,775
Actual Revenues (Over)/Under Expenditures		-314,325	0	0
Total Operating Budget		8,721,499	9,497,938	9,940,317

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	51,877	47,828	38,262
Title II	20-4451-4455	6,816	5,825	4,676
I.D.E.A. Part B (Handicapped)	20-4420-4429	154,100	165,240	124,928
Other	20-4XXX	9,538	0	0
Total Revenues From Federal Sources		222,331	218,893	167,866
Total Grants And Entitlements		222,331	218,893	167,866
Repayment of Debt:				
Transfers From Other Funds	40-5200	0	178,972	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	592,643	607,710	790,862
Other Miscellaneous	40-1xxx	450	0	0
Miscellaneous	40-1XXX	450	0	0
Total Revenues From Local Sources		593,093	607,710	790,862
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	79,948	83,167	9,087
Total Local Repayment Of Debt		673,041	869,849	799,949
Total Repayment Of Debt		673,041	869,849	799,949
Total Revenues/Sources		9,616,871	10,586,680	10,908,132
Total Revenues/Sources Net of Transfers		9,616,871	10,586,680	10,908,132

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,653,176	2,893,910	2,951,739
Special Education - Instruction	11-2XX-100-XXX	1,217,565	1,165,919	1,142,155
Basic Skills/Remedial - Instruction	11-230-100-XXX	30,142	188,789	158,440
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	31,574	49,800	52,750
School-Sponsored Athletics - Instruction	11-402-100-XXX	29,591	29,600	30,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	283,851	329,721	403,979
Undist. Expenditures - Health Services	11-000-213-XXX	84,185	86,377	78,013
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	56,198	75,465	77,744
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	228,380	214,512	231,828
Undist. Expenditures - Guidance	11-000-218-XXX	148,673	155,958	161,682
Undist. Expenditures - Child Study Teams	11-000-219-XXX	274,670	288,577	298,267
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	107,973	152,432	137,500
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	82,482	86,427	88,220
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	345,984	358,714	331,392
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	162,320	187,598	180,136
Undist. Expend. - Central Services	11-000-251-XXX	233,662	191,947	174,733
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	73,000	76,650
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	740,755	728,677	746,395
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	483,951	520,942	530,430
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,450,693	1,640,120	1,775,737
Total Undistributed Expenditures		4,683,777	5,090,467	5,292,706
Total General Current Expense		8,645,825	9,418,485	9,628,290
Capital Expenditures:				
Equipment	12-XXX-XXX-730	7,946	9,505	9,504
Facilities Acquisition And Const. Serv.	12-000-400-XXX	40,748	40,748	272,523

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Interest Deposit To Capital Reserve	10-604	0	200	200
Total Capital Outlay		48,694	50,453	282,227
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	26,980	29,000	29,800
Total Summer School	13-422-X00-XXX	26,980	29,000	29,800
Total Special Schools	13-XXX-XXX-XXX	26,980	29,000	29,800
General Fund Grand Total		8,721,499	9,497,938	9,940,317
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	51,877	47,828	38,262
Title II	20-XXX-XXX-XXX	6,816	5,825	4,676
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	154,100	165,240	124,928
Other	20-XXX-XXX-XXX	9,538	0	0
Total Federal Projects	20-XXX-XXX-XXX	222,331	218,893	167,866
Total Special Revenue Funds		222,331	218,893	167,866
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	673,041	869,849	799,949
Total Debt Service Funds		673,041	869,849	799,949
Total Expenditures/Appropriations		9,616,871	10,586,680	10,908,132
Total Expenditures Net of Transfers		9,616,871	10,586,680	10,908,132

Advertised Recapitulation of Balances

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	290,450	316,794	315,177	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	316,100	576,300	576,500	344,925
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	728,522	756,303	349,536	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

Advertised Per Pupil Cost Calculations

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	$12,237	$12,679	$13,753	$13,797	$14,490
Total Classroom Instruction	$7,838	$7,917	$8,745	$8,660	$9,155
Classroom-Salaries and Benefits	$7,188	$7,319	$8,093	$7,891	$8,517
Classroom-General Supplies and Textbooks	$527	$342	$488	$492	$448
Classroom-Purchased Services	$124	$256	$163	$277	$191
Total Support Services	$1,867	$1,913	$2,137	$2,092	$2,231
Support Services-Salaries and Benefits	$1,431	$1,482	$1,752	$1,675	$1,820
Total Administrative Costs	$1,279	$1,423	$1,429	$1,584	$1,551
Administration Salaries and Benefits	$907	$1,020	$1,045	$1,207	$1,149
Total Operations and Maintenance of Plant	$1,105	$1,287	$1,272	$1,283	$1,358
Operations and Maintenance-Salaries and Benefits	$400	$422	$469	$477	$470
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$134	$122	$153	$161	$177
Total Equipment Costs	$17	$13	$15	$15	$16
Legal Costs	$55	$86	$64	$64	$67
Employee Benefits as a percentage of salaries*	27.92%	28.86%	31.28%	29.94%	32.07%

*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)
Special Education Services	Burlington County Special Services School District	0
Others	Burlington County Crisis Response Team	0
Transportation Services, including Fuel	Burlington County Special Services School District	0
Purchasing	Educational Data Services	0
Purchasing	Middlesex Regional Educational Services Commission	0
Purchasing	Alliance for Competitive Energy Services (Power/Utilities)	0
Municipal/Public Works	Hainesport Township	0
Municipal/Public Works	New Jersey State Police (School Resource Officer)	0
Technology Services	Asbury Park School District Information Technology Center (Accounting & Payroll Software)	0
Technology Services	Northern Burlington Regional School District (Technical Support)	0
Insurance Coverages and Benefits	New Jersey School Insurance Group (Burlington and Camden County Educators Insurance Consortium)	0

Estimated Tax Rate Information

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	7,860,580
(B) Estimated Net Taxable Valuation (as of 10/01/16)	761,468,346
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.0323
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	8,651,442
(E) Estimated Net Taxable Valuation (as of 10/01/16)	761,468,346
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.1362

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	7,860,580
(H) Estimated Equalized Valuation (as of 10/01/16)	807,764,673
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.9731
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	8,651,442
(K) Estimated Equalized Valuation (as of 10/01/16)	807,764,673
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.0710

NAME=Christopher Butler

CATEGORY	MEASURE
Job Title	Vice Principal
Job Title II	
Base Annual Salary Amount	$83,432
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	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	$820
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	$12,130
Contractual Post-Employment Benefit Description of Payout of Sick days	Unused sick days are payable at per diem rate with a max of $15,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused vacation days are payable at per diem rate at retirement or resignation
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused personal days are carried over as sick
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=Christopher Butler

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=Christopher Giannotti

CATEGORY	MEASURE
Job Title	Vice Principal
Job Title II	
Base Annual Salary Amount	$83,432
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	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	$1,035
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	$16,599
Contractual Post-Employment Benefit Description of Payout of Sick days	Unused sick days are paid at a per diem rate with a max of $15,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused vacation days are paid at a per diem rate at retirement or resignation
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused personal days are accumulated sick 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=Christopher Giannotti

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 Corn

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	$128,500
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	01/01/17
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
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	$1,750
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	$7,845
Contractual Post-Employment Benefit Description of Payout of Sick days	Unused sick days are payable at a per diem rate with a max of $15,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused vacation days are payable per diem rate at retirement or resignation
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused personal days are carried over as sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	

NAME=Joseph Corn

CATEGORY	MEASURE
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=Michael Blake

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	$87,750
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	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	$1,000
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	$6,075
Contractual Post-Employment Benefit Description of Payout of Sick days	Unused sick days are payable at per diem rate with a max of $15,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused vacation days are payable at a per diem rate at retirement or resignation
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused sick days are carried over as sick 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=Michael Blake

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	