

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	751.0	740.0	842.0
Pupils On Roll Special Ed Full-Time	114.0	117.0	145.0
Pupils On Roll SUBTOTAL	865.0	857.0	987.0
Pupils in Private School Placements	1.0	2.0	0.0
Pupils Sent to Other Districts Regular	162.0	148.0	0.0
Pupils Sent to Other Districts Special Ed	49.0	44.0	12.0
Pupils Received	11.0	13.0	0.0
Pupils in State Facilities	2.0	1.0	1.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,556,158	8,938,914	9,409,647
Total Tuition	10-1300	167,556	93,500	104,500
Transportation Fees From Other LEAs	10-1420-1440	28,091	22,800	22,800
Rents And Royalties	10-1910	85,000	85,000	85,000
Private Contributions	10-1920	0	1,000	1,000
Unrestricted Miscellaneous Revenues	10-1XXX	213,265	282,001	314,695
Interest Earned On Capital Reserve Funds	10-1XXX	199	0	0
Subtotal - Revenues From Local Sources		9,050,269	9,423,215	9,937,642
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	133,655	133,655	146,445
Categorical Special Education Aid	10-3132	583,952	583,952	592,870
Educational Adequacy Aid	10-3175	4,746	0	0
Equalization Aid	10-3176	5,627,373	5,627,373	5,650,874
Categorical Security Aid	10-3177	248,909	248,909	250,922
Under Adequacy Aid	10-3180	0	0	4,746
Parcc Readiness Aid	10-3181	0	0	10,300
Per Pupil Growth Aid	10-3182	0	0	10,300
Professional Learning Community Aid	10-3183	0	0	10,060
Other State Aids	10-3XXX	26,864	25,346	0
Subtotal - Revenues From State Sources		6,625,499	6,619,235	6,676,517
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	5,054	22,325	23,423
ARRA/SEMI Revenue	10-4210	3,440	0	0
Subtotal - Revenues From Federal Sources		8,494	22,325	23,423
Budgeted Fund Balance - Operating Budget	10-303	0	243,788	200,000

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Withdrawal From Sale/LEAse-Back Reserve	10-308	287,500	0	0
Withdrawal From Maint. Reserve	10-310	40,001	0	0
Withdrawal From Emergency Rsv For Excess	10-312	94,872	0	0
Transfers From Other Funds	10-5200	39,543	98,322	92,940
Adjustment For Prior Year Encumbrances		0	34,271	0
Actual Revenues (Over)/Under Expenditures		117,856	0	0
Total Operating Budget		16,264,034	16,441,156	16,930,522
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	0	9,451
Preschool Education Aid	20-3218	93,803	93,803	98,740
Total Revenues From State Sources		93,803	93,803	108,191
Revenues from Federal Sources:				
Title I	20-4411-4416	266,604	317,742	270,081
Title II	20-4451-4455	32,267	23,275	19,784
Title III	20-4491-4494	35,039	15,291	12,997
I.D.E.A. Part B (Handicapped)	20-4420-4429	281,564	268,180	227,953
Total Revenues From Federal Sources		615,474	624,488	530,815
Total Grants And Entitlements		709,277	718,291	639,006
Repayment of Debt:				
Transfers From Other Funds	40-5200	170,266	138,470	0
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	85,639	59,170	0
Budgeted Fund Balance	40-303	0	50,920	0
Total Local Repayment Of Debt		255,905	248,560	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Actual Revenues (Over)/Under Expenditures		-4,025	0	0
Total Repayment Of Debt		251,880	248,560	0
Total Revenues/Sources		17,225,191	17,408,007	17,569,528
Total Revenues/Sources Net of Transfers		17,225,191	17,408,007	17,569,528

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,010,370	4,189,037	3,905,674
Special Education - Instruction	11-2XX-100-XXX	1,036,384	741,608	922,476
Basic Skills/Remedial - Instruction	11-230-100-XXX	38,328	69,960	47,290
Bilingual Education - Instruction	11-240-100-XXX	131,342	145,302	159,933
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	125,757	60,731	63,512
School-Sponsored Athletics - Instruction	11-402-100-XXX	12,962	25,075	25,475
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,669,009	3,916,771	3,997,423
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	5,260	0	72,414
Undist. Expenditures - Health Services	11-000-213-XXX	140,948	152,979	218,302
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	340,288	230,156	302,305
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	0	62,990
Undist. Expenditures - Guidance	11-000-218-XXX	215,316	271,455	235,751
Undist. Expenditures - Child Study Teams	11-000-219-XXX	281,871	314,326	379,823
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	36,231	122,858	101,180
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	299,799	172,300	196,205
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	162,083	71,552	2,880
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	368,425	449,380	509,911
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	472,182	433,497	434,619
Undist. Expend. - Central Services	11-000-251-XXX	205,040	253,188	277,932
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	141,721	140,526	258,778
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	855,998	944,692	921,401
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	543,919	656,077	731,662
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,764,623	3,016,662	2,972,802
Total Undistributed Expenditures		10,502,713	11,146,419	11,676,378
Total General Current Expense		15,857,856	16,378,132	16,800,738

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	110,265	0	9,999
Facilities Acquisition And Const. Serv.	12-000-400-XXX	230,376	9,935	9,935
Total Capital Outlay		340,641	9,935	19,934
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	0	0	57,000
Total Summer School	13-422-X00-XXX	0	0	57,000
Total Special Schools	13-XXX-XXX-XXX	0	0	57,000
Transfer Of Funds To Charter Schools	10-000-100-56X	65,537	53,089	52,850
General Fund Grand Total		16,264,034	16,441,156	16,930,522
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	93,803	93,803	108,191
Total Preschool Education Aid	20-218-XXX-XXX	93,803	93,803	108,191
Total State Projects	20-XXX-XXX-XXX	93,803	93,803	108,191
Federal Projects:				
Title I	20-XXX-XXX-XXX	266,604	317,742	270,081
Title II	20-XXX-XXX-XXX	32,266	23,275	19,784
Title III	20-XXX-XXX-XXX	35,040	15,291	12,997
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	281,564	268,180	227,953
Total Federal Projects	20-XXX-XXX-XXX	615,474	624,488	530,815
Total Special Revenue Funds		709,277	718,291	639,006
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	251,880	248,560	0
Total Debt Service Funds		251,880	248,560	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Expenditures/Appropriations		17,225,191	17,408,007	17,569,528
Total Expenditures Net of Transfers		17,225,191	17,408,007	17,569,528

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	425,393	411,063	312,742	112,742
--Repayment of Debt	46,895	50,920	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	361,917	141,574	141,574	141,574
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	40,046	4,080	4,080	4,080
--Legal Reserve	427,813	145,467	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	184,102	176,785	176,785	176,785
--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	\$13,321	\$13,514	\$13,511	\$13,929	\$12,352
Total Classroom Instruction	\$7,693	\$8,285	\$8,286	\$8,495	\$7,162
Classroom-Salaries and Benefits	\$7,513	\$8,157	\$8,107	\$8,312	\$7,000
Classroom-General Supplies and Textbooks	\$165	\$111	\$153	\$157	\$124
Classroom-Purchased Services	\$15	\$17	\$26	\$27	\$38
Total Support Services	\$2,168	\$2,129	\$2,028	\$2,073	\$2,093
Support Services-Salaries and Benefits	\$1,725	\$1,590	\$1,755	\$1,793	\$1,793
Total Administrative Costs	\$1,840	\$1,660	\$1,695	\$1,826	\$1,769
Administration Salaries and Benefits	\$1,272	\$1,101	\$1,067	\$1,182	\$1,048
Total Operations and Maintenance of Plant	\$1,502	\$1,190	\$1,322	\$1,352	\$1,147
Operations and Maintenance-Salaries and Benefits	\$855	\$767	\$847	\$865	\$761
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$85	\$216	\$132	\$135	\$120
Total Equipment Costs	\$146	\$127	\$0	\$0	\$10
Legal Costs	\$39	\$56	\$34	\$35	\$54
Employee Benefits as a percentage of salaries*	34.74%	36.29%	40.04%	39.65%	38.20%

*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)
Others	BCSSSD - Educational Services Unit - Special Education; transportation, OT/PT, Speech	0
Others	Burlington County Crisis Response Team - crisis management	0
Others	Transportation Services - Edgewater Park Township - Fuel	0
Others	Transportation Services - Delanco, Burlington Twp, Burlington County ESU, Beverly, Cinnaminson	0
Others	Purchasing - ACES, MRESC, Direct Energy, EIRC	0
Others	Burlington County Natural Gas Consortium	0
Others	Purchasing- Ed Data for bidding on school supplies	0
Others	Burlington County cooperative Purchasing program	0
Others	Municipal Public Works Edgewater Park Township - snow removal, building and grounds equipment, assistance with upkeep of grounds	0
Others	Delanco Teacher Registry - substitute teacher service	0
Others	Professional Staff Development - Burlington County Inclusion Project - in-district PD, consultation	0
Others	Burlington Township School district - technology service provider	0
Others	BACCEIC - Burlington and Camden County Educational Insurance Consortium	0
Others	NJSBAIG - Worker's Comp Insurance through NJ School Boards Association	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	9,382,903
(B) Estimated Net Taxable Valuation (as of 10/01/15)	595,543,800
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.5755
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	9,382,903
(E) Estimated Net Taxable Valuation (as of 10/01/15)	595,543,800
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.5755

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	9,382,903
(H) Estimated Equalized Valuation (as of 10/01/15)	539,564,141
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.7390
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	9,382,903
(K) Estimated Equalized Valuation (as of 10/01/15)	539,564,141
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.7390

NAME=John Lestino

CATEGORY	MEASURE
Job Title	Psychologist
Job Title II	N/A
Base Annual Salary Amount	\$120,817
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	186
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	10
Contracted Number of Annual Personal Days	4
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	\$2,000
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	Payout based on per diem rate
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout for unused vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for unused 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=John Lestino

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=Nancy Lane

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	N/A
Base Annual Salary Amount	\$97,000
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	07/01/16
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	4
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	\$2,258
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,000
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	Unused days calculated at 1/260 x annual salary and capped at \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout for unused vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for unused 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=Nancy Lane

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=Roy Rakszawski

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	N/A
Base Annual Salary Amount	\$139,740
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	4
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	\$11,100
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,000
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	Unused days calculated at 1/260 x annual salary and capped at 15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout for unused vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for unused 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=Roy Rakszawski

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	