

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	1,065.0	1,083.0	1,097.0
Pupils On Roll Special Ed Full-Time	101.0	114.0	136.0
Pupils On Roll SUBTOTAL	1,166.0	1,197.0	1,233.0
Pupils in Private School Placements	8.0	10.0	12.0
Pupils Sent to Other Districts Regular	3.0	3.0	0.0
Pupils Sent to Other Districts Special Ed	7.0	7.0	9.0
Pupils Received	2.0	32.0	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	8,549,034	8,948,218	9,127,182
Total Tuition	10-1300	63,910	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	30,776	33,000	13,000
Interest Earned On Capital Reserve Funds	10-1XXX	4,390	75	0
Subtotal - Revenues From Local Sources		8,648,110	8,981,293	9,140,182
Revenues from State Sources:				
School Choice Aid	10-3116	140,126	160,144	160,144
Categorical Transportation Aid	10-3121	9,872	9,872	13,000
Extraordinary Aid	10-3131	39,476	40,000	40,000
Categorical Special Education Aid	10-3132	602,816	602,816	613,550
Equalization Aid	10-3176	4,175,821	4,175,821	4,191,122
Categorical Security Aid	10-3177	56,414	56,414	66,438
Under Adequacy Aid	10-3180		0	104,103
Parcc Readiness Aid	10-3181		0	10,720
Per Pupil Growth Aid	10-3182		0	10,720
Professional Learning Community Aid	10-3183		0	11,010
Other State Aids	10-3XXX	136,476	125,543	0
Subtotal - Revenues From State Sources		5,161,001	5,170,610	5,220,807
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	46,700	17,201	24,154
ARRA/SEMI Revenue	10-4210	9,414	0	0
Subtotal - Revenues From Federal Sources		56,114	17,201	24,154
Budgeted Fund Balance - Operating Budget	10-303	0	416,589	350,056
Withdrawal From Cap Res-For Local Share	10-307	1,730,159	167,859	0
Adjustment For Prior Year Encumbrances		0	455,300	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Actual Revenues (Over)/Under Expenditures		-466,842	0	0
Total Operating Budget		15,128,542	15,208,852	14,735,199
Grants and Entitlements:				
Tuition - Preschool	20-1310	0	0	15,000
Total Revenues From Local Sources	20-1XXX	0	0	15,000
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	10,028	8,958
Preschool Education Aid	20-3218	742,212	815,556	987,252
Total Revenues From State Sources		742,212	825,584	996,210
Revenues from Federal Sources:				
Title I	20-4411-4416	310,495	309,765	263,300
Title II	20-4451-4455	37,701	36,528	31,049
Title III	20-4491-4494	13,809	12,715	10,808
I.D.E.A. Part B (Handicapped)	20-4420-4429	300,282	318,626	270,832
Preschool Development Expansion Grant	20-4527	0	421,728	421,728
Total Revenues From Federal Sources		662,287	1,099,362	997,717
Total Grants And Entitlements		1,404,499	1,924,946	2,008,927
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	339,264	305,417	237,145
Total Revenues From Local Sources		339,264	305,417	237,145
Total Local Repayment Of Debt		339,264	305,417	237,145
Total Repayment Of Debt		339,264	305,417	237,145
Total Revenues/Sources		16,872,305	17,439,215	16,981,271
Total Revenues/Sources Net of Transfers		16,872,305	17,439,215	16,981,271

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,450,638	4,332,195	4,495,690
Special Education - Instruction	11-2XX-100-XXX	1,269,306	1,405,176	1,430,762
Basic Skills/Remedial - Instruction	11-230-100-XXX	58,387	147,262	203,653
Bilingual Education - Instruction	11-240-100-XXX	138,457	153,247	145,402
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	50,093	48,161	53,472
School-Sponsored Athletics - Instruction	11-402-100-XXX	41,286	40,249	41,548
Before/After School Programs	11-421-XXX-XXX	26,098	0	0
Summer School	11-422-XXX-XXX	39,624	24,842	34,500
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	85,919	48,370	56,458
Community Services Programs/Operations	11-800-330-XXX	1,279	500	300
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	585,212	1,086,209	1,289,904
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	18,843	19,000	19,000
Undist. Expenditures - Health Services	11-000-213-XXX	212,496	183,920	183,838
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	247,043	243,040	259,514
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	21,719	126,804	109,587
Undist. Expenditures - Guidance	11-000-218-XXX	148,526	175,371	177,694
Undist. Expenditures - Child Study Teams	11-000-219-XXX	409,972	382,481	418,967
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	159,567	266,400	175,161
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	279,798	275,138	292,366
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	13,743	17,982	19,850
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	356,226	444,651	408,324
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	433,040	531,383	584,794
Undist. Expend. - Central Services	11-000-251-XXX	250,776	269,423	262,874
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,215,464	1,269,143	1,107,895
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	346,859	372,556	403,615
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,208,759	2,343,954	2,431,504

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Undistributed Expenditures		6,908,043	8,007,455	8,144,887
Total General Current Expense		13,069,130	14,207,457	14,606,672
Capital Expenditures:				
Equipment	12-XXX-XXX-730	88,733	39,247	21,019
Facilities Acquisition And Const. Serv.	12-000-400-XXX	36,420	725,978	67,104
Capital Reserve - Transfer To Capital Projects	12-000-400-931	1,730,159	167,859	0
Increase In Capital Reserve	10-604	139,557	0	0
Interest Deposit To Capital Reserve	10-604	4,390	75	0
Total Capital Outlay		1,999,259	933,159	88,123
Transfer Of Funds To Charter Schools	10-000-100-56X	60,153	68,236	40,404
General Fund Grand Total		15,128,542	15,208,852	14,735,199
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	480,812	635,861	597,278
Support Services	20-218-200-XXX	261,400	189,723	393,232
Fac Acquisition And Constr. Services	20-218-400-XXX	0	0	20,700
Total Preschool Education Aid	20-218-XXX-XXX	742,212	825,584	1,011,210
Total State Projects	20-XXX-XXX-XXX	742,212	825,584	1,011,210
Preschool Expansion Grant Instruction	20-220-100-XXX	0	159,969	125,475
Preschool Expansion Grant Support Services	20-220-200-XXX	0	159,010	296,253
Preschool Expansion Grant Fac Acquisition And Constr. Services	20-220-400-XXX	0	102,749	0
Preschool Expansion Grant	20-220-XXX-XXX	0	421,728	421,728
Federal Projects:				
Title I	20-XXX-XXX-XXX	310,495	309,765	263,300
Title II	20-XXX-XXX-XXX	37,701	36,528	31,049
Title III	20-XXX-XXX-XXX	13,809	12,715	10,808
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	300,282	318,626	270,832
Total Federal Projects	20-XXX-XXX-XXX	662,287	1,099,362	997,717

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Special Revenue Funds		1,404,499	1,924,946	2,008,927
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	339,264	305,417	237,145
Total Debt Service Funds		339,264	305,417	237,145
Total Expenditures/Appropriations		16,872,305	17,439,215	16,981,271
Total Expenditures Net of Transfers		16,872,305	17,439,215	16,981,271

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	725,174	736,716	645,127	295,071
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,754,071	167,859	75	75
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	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

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	\$11,403	\$11,008	\$11,197	\$11,384	\$11,319
Total Classroom Instruction	\$7,139	\$6,979	\$7,122	\$7,076	\$7,097
Classroom-Salaries and Benefits	\$6,670	\$6,271	\$6,460	\$6,303	\$6,350
Classroom-General Supplies and Textbooks	\$170	\$387	\$260	\$213	\$215
Classroom-Purchased Services	\$298	\$321	\$403	\$560	\$532
Total Support Services	\$1,770	\$1,698	\$1,699	\$1,774	\$1,860
Support Services-Salaries and Benefits	\$1,258	\$1,242	\$1,249	\$1,316	\$1,259
Total Administrative Costs	\$1,128	\$1,091	\$1,147	\$1,271	\$1,254
Administration Salaries and Benefits	\$951	\$927	\$958	\$1,024	\$1,044
Total Operations and Maintenance of Plant	\$1,277	\$1,145	\$1,141	\$1,172	\$1,014
Operations and Maintenance-Salaries and Benefits	\$493	\$480	\$484	\$475	\$498
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$90	\$95	\$87	\$91	\$94
Total Equipment Costs	\$67	\$76	\$23	\$33	\$34
Legal Costs	\$3	\$10	\$12	\$37	\$29
Employee Benefits as a percentage of salaries*	33.63%	28.21%	27.77%	28.97%	28.96%

\*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	Use Educational Data Services for maintenance services	0
Custodial and Maintenance Services	Use MRESC Cooperative Pricing System for maintenance services	0
Custodial and Maintenance Services	Use Collingswood BOE for electrical/maintenance services	0
Custodial and Maintenance Services	Use Newfield BOE for electrical/maintenance services	0
Staffing - Other	Use Camden County Educational Services Commission for guidance services	0
Transportation Services, including Fuel	Use Camden County Educational Services Commission for transportation services	0
Purchasing	Use Educational Data Services for purchase of school supplies	0
Purchasing	Use MRESC for internet cooperative purchasing initiative	0
Purchasing	Use ACES for purchase of gas and electric	0
Purchasing	Use ACT for purchase of communication services	0
Technology Services	Use EIRC for technology support, when needed	0
Insurance Coverages and Benefits	Use School Alliance Insurance Fund for district insurances	0
Insurance Coverages and Benefits	Use Schools Health Insurance Fund for health insurance	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	9,037,700
(B) Estimated Net Taxable Valuation (as of 02/01/16)	793,673,100
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.1387
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	9,308,981
(E) Estimated Net Taxable Valuation (as of 02/01/16)	793,673,100
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.1729
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	9,037,700
(H) Estimated Equalized Valuation (as of 02/01/16)	793,673,100
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1387
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	9,308,981
(K) Estimated Equalized Valuation (as of 02/01/16)	793,673,100
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.1729
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NAME=Amy Capriotti

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$111,427
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	07/01/15
End Date of Contract	06/30/16
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	\$2,987
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	\$22,071
Contractual Post-Employment Benefit Description of Payout of Sick days	unused accumulated days capped at \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	unused accumulated days as of 1/1/16 at 1/260 of salary
Contractual Post-Employment Benefit Description of Payout of Personal days	unused accumulated days convert to 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=Amy Capriotti

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=Annette Castiglione

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$145,000
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	10/01/14
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	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	\$5,158
Total Bonuses Amount	\$21,621
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	\$21,899
Contractual Post-Employment Benefit Description of Payout of Sick days	unused accumulated days capped at \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	unused accumulated days as of 1/1/16 at 1/260 of salary
Contractual Post-Employment Benefit Description of Payout of Personal days	unused accumulated days convert to 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=Annette Castiglione

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	