

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	281.0	297.0	330.0
Pupils On Roll Special Ed Full-Time	40.0	40.0	15.0
Pupils On Roll SUBTOTAL	321.0	337.0	345.0
Pupils in Private School Placements	6.0	8.0	0.0
Pupils Sent to Other Districts Regular	92.0	108.0	105.0
Pupils Sent to Other Districts Special Ed	31.0	28.0	17.0
Pupils Received	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	4,177,499	4,261,049	4,346,270
Unrestricted Miscellaneous Revenues	10-1XXX	31,635	5,000	5,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	100
Subtotal - Revenues From Local Sources		4,209,134	4,266,049	4,351,370
Revenues from State Sources:				
School Choice Aid	10-3116	41,406	55,208	62,109
Categorical Transportation Aid	10-3121	26,571	29,924	29,924
Extraordinary Aid	10-3131	29,473	0	0
Categorical Special Education Aid	10-3132	256,857	259,513	259,513
Equalization Aid	10-3176	3,312,813	3,317,492	3,317,492
Categorical Security Aid	10-3177	75,958	78,427	78,427
Parcc Readiness Aid	10-3181	0	3,940	3,940
Per Pupil Growth Aid	10-3182	0	3,940	3,940
Professional Learning Community Aid	10-3183	0	4,040	4,040
Other State Aids	10-3XXX	12,056	0	0
Subtotal - Revenues From State Sources		3,755,134	3,752,484	3,759,385
Budgeted Fund Balance - Operating Budget				
	10-303	0	438,971	571,248
Adjustment For Prior Year Encumbrances				
		0	28,282	0
Actual Revenues (Over)/Under Expenditures				
		-27,369	0	0
Total Operating Budget				
		7,936,899	8,485,786	8,682,003
Grants and Entitlements:				
Other Revenue From Local Sources				
	20-1XXX	5,811	0	0
Total Revenues From Local Sources				
	20-1XXX	5,811	0	0
Revenues from State Sources:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Preschool Education Aid	20-3218	49,519	77,508	71,049
Total Revenues From State Sources		49,519	77,508	71,049
Revenues from Federal Sources:				
Title I	20-4411-4416	131,613	224,214	168,161
Title II	20-4451-4455	15,758	33,277	28,285
I.D.E.A. Part B (Handicapped)	20-4420-4429	101,707	94,197	80,067
Total Revenues From Federal Sources		249,078	351,688	276,513
Total Grants And Entitlements		304,408	429,196	347,562
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	215,032	211,282	232,157
Total Revenues From Local Sources		215,032	211,282	232,157
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment Of Debt		215,032	211,282	232,158
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		215,031	211,282	232,158
Total Revenues/Sources		8,456,338	9,126,264	9,261,723
Total Revenues/Sources Net of Transfers		8,456,338	9,126,264	9,261,723

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,589,183	1,766,757	1,731,070
Special Education - Instruction	11-2XX-100-XXX	320,561	364,346	362,337
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	22,860	28,945	20,000
Before/After School Programs	11-421-XXX-XXX	63,852	85,000	14,000
Summer School	11-422-XXX-XXX	22,909	0	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,605,892	2,448,886	3,237,647
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	300	3,000	3,000
Undist. Expenditures - Health Services	11-000-213-XXX	102,239	100,443	89,000
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	60,515	87,000	123,334
Undist. Expenditures - Child Study Teams	11-000-219-XXX	269,501	336,867	248,652
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	202,525	214,243	191,128
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	160,145	200,882	161,854
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	194,930	216,760	183,034
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	88,297	100,181	95,035
Undist. Expend. - Central Services	11-000-251-XXX	120,775	141,066	140,742
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	470,139	579,157	506,555
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	404,629	406,063	438,074
Personal Services - Employee Benefits	11-XXX-XXX-2XX	979,927	1,173,302	953,683
Total Undistributed Expenditures		5,659,814	6,007,850	6,371,738
Interest Earned On Maintenance Reserve	10-606	0	0	100
Total General Current Expense		7,679,179	8,252,898	8,499,245
Capital Expenditures:				
Equipment	12-XXX-XXX-730	49,034	55,000	30,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	34,985	34,985	34,985
Total Capital Outlay		84,019	89,985	64,985

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Transfer Of Funds To Charter Schools	10-000-100-56X	173,701	142,903	117,773
General Fund Grand Total		7,936,899	8,485,786	8,682,003
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	5,811	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	49,519	77,508	71,049
Total Preschool Education Aid	20-218-XXX-XXX	49,519	77,508	71,049
Total State Projects	20-XXX-XXX-XXX	49,519	77,508	71,049
Federal Projects:				
Title I	20-XXX-XXX-XXX	131,613	224,214	168,161
Title II	20-XXX-XXX-XXX	15,758	33,277	28,285
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	101,707	94,197	80,067
Total Federal Projects	20-XXX-XXX-XXX	249,078	351,688	276,513
Total Special Revenue Funds		304,408	429,196	347,562
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	215,031	211,282	232,158
Total Debt Service Funds		215,031	211,282	232,158
Total Expenditures/Appropriations		8,456,338	9,126,264	9,261,723
Total Expenditures Net of Transfers		8,456,338	9,126,264	9,261,723

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	306,158	309,486	283,648	250,000
--Repayment of Debt	0	1	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	50,000	50,000	50,000	50,100
--Legal Reserve	742,404	950,733	537,600	0
--Tuition Reserve	200,000	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	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	\$18,006	\$14,973	\$16,280	\$16,643	\$14,524
Total Classroom Instruction	\$9,871	\$7,723	\$8,863	\$9,067	\$8,301
Classroom-Salaries and Benefits	\$9,014	\$7,327	\$8,293	\$8,487	\$7,910
Classroom-General Supplies and Textbooks	\$765	\$336	\$446	\$471	\$332
Classroom-Purchased Services	\$93	\$60	\$124	\$110	\$59
Total Support Services	\$3,688	\$3,653	\$3,861	\$3,819	\$3,004
Support Services-Salaries and Benefits	\$3,051	\$3,017	\$2,876	\$2,876	\$2,495
Total Administrative Costs	\$2,094	\$1,625	\$1,584	\$1,718	\$1,509
Administration Salaries and Benefits	\$1,497	\$1,133	\$1,070	\$1,215	\$1,145
Total Operations and Maintenance of Plant	\$2,329	\$1,890	\$1,874	\$1,940	\$1,642
Operations and Maintenance-Salaries and Benefits	\$963	\$887	\$676	\$670	\$597
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$25	\$81	\$98	\$98	\$68
Total Equipment Costs	\$442	\$156	\$167	\$167	\$89
Legal Costs	\$25	\$40	\$23	\$50	\$22
Employee Benefits as a percentage of salaries*	33.59%	33.38%	38.51%	36.70%	30.25%

\*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	CCESC-LDTC services, testing, evaluations, IEP meetings	0
Others	County-Wide Advertisement with Haddon Heights	0
Transportation Services, including Fuel	CCESC - Transportation for special education, vocational and nonpublic students; aide in lieu services	0
Municipal/Public Works	Borough of Lawnside - snow removal, recycling	0
Professional Staff Development	Combined professional development programs with Haddon Heights and Barrington	0
Insurance Coverages and Benefits	The district is a member of the NJSIG	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	4,303,659
(B) Estimated Net Taxable Valuation (as of 10/01/16)	213,919,522
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	2.0118
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	4,525,379
(E) Estimated Net Taxable Valuation (as of 10/01/16)	213,919,522
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	2.1155
-----	
B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	4,303,659
(H) Estimated Equalized Valuation (as of 10/01/16)	227,938,793
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.8881
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	4,525,379
(K) Estimated Equalized Valuation (as of 10/01/16)	227,938,793
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.9853
-----	

NAME=DAWN LEARY

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$87,550
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	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	\$2,375
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,408
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$19,377
Contractual Post-Employment Benefit Description of Payout of Sick days	MAXIMUM PAYMENT
Contractual Post-Employment Benefit Description of Payout of Vacation days	PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Personal days	PER CONTRACT
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=DAWN LEARY

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=NIPHON KIRK

CATEGORY	MEASURE
Job Title	Vice Principal
Job Title II	
Base Annual Salary Amount	\$83,094
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	240
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	11
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	\$850
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	\$325
Contractual Post-Employment Benefit Description of Payout of Sick days	\$50 PER DAY, MAXIMUM 6,250
Contractual Post-Employment Benefit Description of Payout of Vacation days	NOT APPLICABLE
Contractual Post-Employment Benefit Description of Payout of Personal days	NOT APPLICABLE
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=NIPHON KIRK

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=PAULA DAVIS

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	CURRICULUM
Base Annual Salary Amount	\$87,182
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	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	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	\$850
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	\$4,800
Contractual Post-Employment Benefit Description of Payout of Sick days	\$50 PER DAY, MAXIMUM 6,250
Contractual Post-Employment Benefit Description of Payout of Vacation days	NOT APPLICABLE
Contractual Post-Employment Benefit Description of Payout of Personal days	NOT APPLICABLE
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=PAULA DAVIS

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=RONN JOHNSON

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$123,636
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	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	\$6,100
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	\$25,640
Contractual Post-Employment Benefit Description of Payout of Sick days	MAXIMUM PAYMENT
Contractual Post-Employment Benefit Description of Payout of Vacation days	PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Personal days	PER CONTRACT
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=RONN JOHNSON

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=RUKIAH ALWAN

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	CST COORDINATOR
Base Annual Salary Amount	\$79,443
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	12
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	\$2,250
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$100
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$8,232
Contractual Post-Employment Benefit Description of Payout of Sick days	PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	\$50 PER DAY
Contractual Post-Employment Benefit Description of Payout of Personal days	PER CONTRACT
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=RUKIAH ALWAN

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	