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08/29/2012

BURLINGTON - BURLINGTON TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	3615	3593	3579
Pupils on Roll - Special Full-Time	482	502	516
Subtotal - Pupils On Roll	4097	4095	4095
Private School Placements	21	23	28
Pupils Sent to Other Districts-Reg Prog	8	7	8
Pupils Sent to Other Dists-Spec Ed Prog	44	40	38
Pupils Received	68	45	38
Pupils in State Facilities	3	1	1

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BURLINGTON - BURLINGTON TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		2,200,000	2,673,904
Withdrawal from Cap Res-for Local Share	10-307			165,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	33,393,814	34,745,745	35,829,683
Tuition	10-1300	192,341	73,000	38,000
Transportation Fees from Other LEAs	10-1420-1440	52,842	15,001	15,001
Interest Earned on Capital Reserve Funds	10-1XXX	10,761	4,000	2,000
Unrestricted Miscellaneous Revenues	10-1XXX	132,399	75,000	60,000
SUBTOTAL		33,782,157	34,912,746	35,944,684
Revenues from State Sources:				
Extraordinary Aid	10-3131	630,384		400,000
Other State Aids	10-3XXX	312,922		
Categorical Special Education Aid	10-3132	2,107,493	2,107,493	2,260,044
Equalization Aid	10-3176	14,081,804	14,365,234	14,938,999
Categorical Security Aid	10-3177		270,271	400,485
Categorical Transportation Aid	10-3121			786,905
SUBTOTAL		17,132,603	16,742,998	18,786,433
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	49,270	41,821	46,699
Education Jobs Fund	18-4522		628,168	
SUBTOTAL		49,270	669,989	46,699
Adjustment for Prior Year Encumbrances			161,820	
Actual Revenues (Over)/Under Expenditures		443,591		
TOTAL OPERATING BUDGET		51,407,621	54,687,553	57,616,720
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources				
	20-1XXX	22,073		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	59,743		
TOTAL REVENUES FROM STATE SOURCES		59,743		
Revenues from Federal Sources:				
Title I	20-4411-4416	115,797	104,516	104,516
Title II	20-4451-4455	78,066	66,195	66,195
Title III	20-4491-4494	29,175	15,643	15,643
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,177,478	712,069	712,069
Adult Basic Education	20-4440	19,049		
Other	20-4XXX	64,756		16,158
TOTAL REVENUES FROM FEDERAL SOURCES		1,484,321	898,423	914,581
TOTAL GRANTS AND ENTITLEMENTS		1,566,137	898,423	914,581
REPAYMENT OF DEBT				
Transfers from Other Funds	40-5200		8,680	
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,903,689	3,873,418	3,897,792
TOTAL REVENUES FROM LOCAL SOURCES		3,903,689	3,873,418	3,897,792
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	1,231,785	1,211,259	1,228,491
TOTAL LOCAL REPAYMENT OF DEBT		5,135,474	5,093,357	5,126,283
Actual Revenues (Over)/Under Expenditures		4,752		
TOTAL REPAYMENT OF DEBT		5,140,226	5,093,357	5,126,283
TOTAL REVENUES/SOURCES		58,113,984	60,679,333	63,657,584

BURLINGTON - BURLINGTON TWP

Advertised Appropriations

Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	15,752,326	16,380,013	16,709,584
Special Education	11-2XX-100-XXX	5,933,558	5,976,686	7,132,284
Basic Skills/Remedial	11-230-100-XXX	431,993	419,515	671,077
Bilingual Education	11-240-100-XXX	250,879	258,401	265,298
Vocational Programs - Local	11-3XX-100-XXX	170,974	160,358	148,260
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	184,844	193,201	227,780
School Sponsored Athletics	11-402-100-XXX	490,444	507,546	523,664
Summer School	11-422-XXX-XXX	190,542	248,880	249,700
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	16,389	175,945	53,800
Support Services:				
Tuition	11-000-100-XXX	2,548,267	3,230,652	3,142,481
Attendance and Social Work Services	11-000-211-XXX	88,792	110,697	105,076
Health Services	11-000-213-XXX	459,334	475,319	478,300
Speech, OT, PT, Related & Extraordinary Services	11-000-216, 217	653,861	687,195	734,559
Guidance	11-000-218-XXX	1,472,501	1,491,813	1,588,852
Child Study Teams	11-000-219-XXX	937,172	1,036,319	1,056,815
Improvement of Instructional Services	11-000-221-XXX	926,139	974,161	1,110,238
Educational Media Services - School Library	11-000-222-XXX	578,259	698,381	700,987
Instructional Staff Training Services	11-000-223-XXX	14,364	34,200	45,643
General Administration	11-000-230-XXX	593,183	682,721	697,887
School Administration	11-000-240-XXX	1,903,703	1,858,840	1,973,235
Central Svcs & Admin Info Technology	11-000-25X-XXX	790,287	825,229	907,698
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,818,319	5,094,902	5,137,792
Student Transportation Services	11-000-270-XXX	2,566,828	2,964,784	2,953,113
Personal Services - Employee Benefits	11-XXX-XXX-2XX	8,557,823	9,912,416	10,401,402
Total Support Services Expenditures		26,908,832	30,077,629	31,034,078
TOTAL GENERAL CURRENT EXPENSE		50,330,781	54,398,174	57,015,525
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		4,000	2,000
Equipment	12-XXX-XXX-73X	50,453	57,409	206,409
Facilities Acquisition and Construction Services	12-000-4XX-XXX	354,553	105,835	309,482
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931	551,171		
TOTAL CAPITAL EXPENDITURES		956,177	167,244	517,891
Transfer of Funds to Charter Schools	10-000-100-56X	120,663	122,135	83,304
OPERATING BUDGET GRAND TOTAL		51,407,621	54,687,553	57,616,720
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,137		
Nonpublic Nursing Services	20-XXX-XXX-XXX	1,347		
Other Special Projects	20-XXX-XXX-XXX	57,259		
Total State Projects		59,743		
Federal Projects:				
Title I	20-XXX-XXX-XXX	115,797	104,516	104,516
Title II	20-XXX-XXX-XXX	78,066	66,195	66,195
Title III	20-XXX-XXX-XXX	29,175	15,643	15,643
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,177,478	712,069	712,069
Adult Basic Education	20-XXX-XXX-XXX	19,049		
Other Special Projects	20-XXX-XXX-XXX	64,756		16,158
Total Federal Projects		1,484,321	898,423	914,581
TOTAL GRANTS AND ENTITLEMENTS		1,566,137	898,423	914,581
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	5,140,226	5,084,677	5,126,283
Increase in Debt Service Reserve	40-608		8,680	
TOTAL REPAYMENT OF DEBT		5,140,226	5,093,357	5,126,283
Total Expenditures		58,113,984	60,679,333	63,657,584
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250XLocal Contribution - Transfer to Special Revenue	11-1XX-100-93X			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		58,113,984	60,679,333	63,657,584

BURLINGTON - BURLINGTON TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
Unrestricted:				
General Operating Budget	1,402,216	3,890,942	3,444,216	1,090,515
Repayment of Debt	4,752	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1,667,960	1,627,549	1,631,549	1,468,549
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	200,000	200,000	200,000
Legal Reserve	3,352,604	320,203	320,203	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	8,680	8,680

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BURLINGTON - BURLINGTON TWP
 Advertised Per Pupil Cost Calculations

	2012 - 2013				
	2009-10 Actual	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2012-2013 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Budgetary Comparative Per Pupil Cost	11549	11018	11725	11788	12450
Total Classroom Instruction	7774	7628	7853	7869	8432
Classroom-Salaries and Benefits	7272	7139	7343	7357	7714
Classroom-General Supplies and Textbooks	230	166	194	195	252
Classroom-Purchased Services and Other	273	323	316	317	466
Total Support Services	1390	1250	1334	1336	1412
Support Services-Salaries and Benefits	1199	1086	1146	1148	1187
Total Administrative Costs	1091	801	1162	1164	1164
Administration-Salaries and Benefits	910	605	959	961	941
Legal Costs	0	26	26	29	21
Total Operations and Maintenance of Plant	1097	1174	1205	1247	1257
Operations & Maintenance of Plant-Salary & Ben.	149	125	144	145	145
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	192	165	171	172	184
Total Equipment Costs	78	12	14	14	51
Employee Benefits as a % of Salaries	27.6	29.4	32.8	32.8	33.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet address: http://www.state.nj.us/education/under_finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2011-12 revised appropriations and 2012-13 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 Budgetary comparative per pupil cost, although all components are not shown.

BURLINGTON - BURLINGTON TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	12-13 Amount	Description of circumstances
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Total Unusual Revenues: 0 Total Unusual Appropriations: 0

BURLINGTON - BURLINGTON TWP

Shared Services -- Description of Shared Services

- ACES FOR ELECTRICITY PURCHASES
- BURLINGTON COUNTY NATURAL GAS CONSORTIUM
- BCSSD ESU FOR EDUCATIONAL SERVICES
- BCSSD ESU FOR TRANSPORTATION SERVICES
- PITTSBORO TOWNSHIP FOR PAPER PURCHASES
- BURLINGTON TOWNSHIP FOR TRASH
- BURLINGTON TOWNSHIP FOR WATER AND SEWER
- BURLINGTON TOWNSHIP FOR SALT
- BURLINGTON TOWNSHIP FOR RECREATION FACILITIES
- BURLINGTON TOWNSHIP FOR EQUIPMENT SHARING
- BURLINGTON TOWNSHIP POLICE FOR SRO SERVICES
- BURLINGTON TOWNSHIP POLICE FOR ADOPT A COP PROGRAM AND SECURITY
- BURLINGTON TOWNSHIP FIRE DEPARTMENT FOR EDUCATIONAL SERVICES
- BURLINGTON TOWNSHIP FIRE DEPARTMENT FOR EMERGENCY PREP SVCS
- ENDEAVOR EMERGENCY SQUAD FOR EMERGENCY PREP
- BURLINGTON COUNTY OEM FOR EMERGENCY PREP
- SOUTHERN NEW JERSEY HEALTH INSURANCE FUND FOR BENEFITS
- WILLINGBORO BOE FOR TRANSPORTATION
- CINAMINSON BOE FOR TRANSPORTATION
- BEVERLY CITY BOE FOR TRANSPORTATION
- EDGEWATER PARK BOE FOR TRANSPORTATION
- MT HOLLY FOR TRANSPORTATION
- MAPLE SHADE FOR TRANSPORTATION
- BURLINGTON CITY FOR TRANSPORTATION

BURLINGTON - BURLINGTON TWP

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS		
General Fund School Levy		35,829,683 (A)
Estimated Net Taxable Valuation (as of 10/01/2011)	2,379,165,135 (B)	
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100		1.5060 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 39,727,475 (D)
 Estimated Net Taxable Valuation (as of 10/01/2011) 2,379,165,135 (E)
 Estimated 12-13 Total School Tax Rate=(D)/(E)X100 1.6698 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy 35,829,683 (G)
 Estimated Equalized Valuation (as of 10/01/2011) 2,465,296,628 (H)
 Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100 1.4534 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 39,727,475 (J)
 Estimated Equalized Valuation (as of 10/01/2011) 2,465,296,628 (K)
 Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)X100 1.6115 (L)

BURLINGTON - BURLINGTON TWP

17. Salaries and Benefits of Certain District Employees

Name Dr. Christopher Manno
 Job Title Superintendent

Base Annual Salary 178,897
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2012
 Ending Date of Contract 06/30/2015
 Annual Work Days 260
 Annual Vacation Days 25
 Annual Sick Days 12
 Annual Personal Days 3
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 18,900
 Bonuses 5,367
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 1,164
 Life Insurance 0
 Other Insurances 4,379
 Retirement Plans 0

Post-Employment Benefits 40,148
 Description of:
 Buyback of Sick Days cap \$15,000
 Buyback of Vac. Days per diem /260
 Buyback of Personal Days
 Other Post-Emp. Benefits 0
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 0
 Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other In-Kind/Remuneration

Additional Comments

BURLINGTON - BURLINGTON TWP

17. Salaries and Benefits of Certain District Employees

Name Mrs. Mary Ann Bell
 Job Title Business Administrator

Base Annual Salary 133,301
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2012
 Ending Date of Contract 06/30/2013
 Annual Work Days 260
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 3
 Annual Consulting Days 0

Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	18,650
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	1,164
Life Insurance	0
Other Insurances	1,000
Retirement Plans	0
Post-Employment Benefits	13,558
Description of:	
Buyback of Sick Days	\$50 per day up to 325 cap at \$15,000
Buyback of Vac. Days	per diem /260
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

BURLINGTON - BURLINGTON TWP

17. Salaries and Benefits of Certain District Employees

Name	Ms. Ann Britt
Job Title	Assistant Superintendent
Base Annual Salary	124,848
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2012
Ending Date of Contract	06/30/2013
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	10,200
Bonuses	3,745
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	1,164
Life Insurance	0
Other Insurances	1,000
Retirement Plans	0
Post-Employment Benefits	16,170
Description of:	
Buyback of Sick Days	\$50 per day up til 325 cap \$15000
Buyback of Vac. Days	per diem /260
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments