

## BURLINGTON - BORDENTOWN REGIONAL Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	2,147	2,176	2,242
Pupils On Roll Regular Shared-Time	2	0	0
Pupils On Roll - Special Full-Time	317	327	328
Subtotal - Pupils On Roll	2,466	2,503	2,570
Private School Placements	15	15	18
Pupils Sent to Other Dists-Spec Ed Prog	20	16	15
Pupils Received	49	55	54
Pupils in State Facilities	1	1	0

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## BURLINGTON - BORDENTOWN REGIONAL Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	24,131,082	24,613,704	25,579,178
Other Local Governmental Units - Unrestricted	10-12XX	134,377	75,000	148,000
Total Tuition	10-1300	881,504	776,939	714,512
Transportation Fees From Other LEAS	10-1420-1440	99,110	75,000	90,000
Rents And Royalties	10-1910	0	0	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	756,300	265,918	302,500
Other Restricted Miscellaneous Revenues	10-1XXX	0	20,000	20,000
Subtotal - Revenues From Local Sources		26,002,373	25,826,561	26,869,190
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	166,769	178,363
Extraordinary Aid	10-3131	293,636	322,000	288,013
Categorical Special Education Aid	10-3132	1,342,444	1,423,169	1,445,511
Equalization Aid	10-3176	5,980,109	6,212,255	6,172,180
Categorical Security Aid	10-3177	0	56,589	62,729
Other State Aids	10-3XXX	31,864	0	33,986
Subtotal - Revenues From State Sources		7,648,053	8,180,782	8,180,782

Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	25,401	25,782
Education Jobs Fund	18-4522	270,766	14,135	0
Subtotal - Revenues From Federal Sources		270,766	39,536	25,782
Budgeted Fund Balance - Operating Budget	10-303	0	1,371,375	949,922
Transfers From Other Funds	10-5200	2,169	0	0
Adjustment For Prior Year Encumbrances		0	122,884	0
Actual Revenues (Over)/Under Expenditures		-635,356	0	0
Total Operating Budget		33,288,005	35,541,138	36,025,676
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	16,722	0	0
Total Revenues From Local Sources	20-1XXX	16,722	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	44,508	59,263	47,800
Total Revenues From State Sources		44,508	59,263	47,800
Revenues from Federal Sources:				
Title I	20-4411-4416	166,214	359,328	184,000
Title II	20-4451-4455	35,856	69,575	36,100
Title III	20-4491-4494	16,309	22,503	11,100
I.D.E.A. Part B (Handicapped)	20-4420-4429	672,199	557,106	545,706
Other	20-4XXX	0	99,435	0
Total Revenues From Federal Sources		890,578	1,107,947	776,906
Total Grants And Entitlements		951,808	1,167,210	824,706
Repayment of Debt:				
Transfers From Other Funds	40-5200	324,238	381,787	248,853
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,680,506	2,712,124	2,712,123
Total Revenues From Local Sources		2,680,506	2,712,124	2,712,123
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	315,436	250,754	247,289

Total Local Repayment Of Debt		3,320,180	3,344,665	3,208,265
Total Repayment Of Debt		3,320,180	3,344,665	3,208,265
Total Revenues/Sources		37,559,993	40,053,013	40,058,647
Total Revenues/Sources Net of Transfers		37,559,993	40,053,013	40,058,647

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## BURLINGTON - BORDENTOWN REGIONAL Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	9,577,867	10,290,889	10,407,282
Special Education - Instruction	11-2XX-100-XXX	2,747,788	2,735,948	2,743,387
Basic Skills/Remedial - Instruction	11-230-100-XXX	561,159	613,145	612,013
Bilingual Education - Instruction	11-240-100-XXX	174,468	177,272	182,951
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	148,256	129,159	169,364
School-Sponsored Athletics - Instruction	11-402-100-XXX	558,718	616,945	614,836
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,204,106	1,429,658	1,473,223
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	0	1,000	1,000
Undist. Expenditures - Health Services	11-000-213-XXX	340,134	369,404	375,685
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	390,651	426,819	433,513
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	227,992	402,980	381,640
Undist. Expenditures - Guidance	11-000-218-XXX	634,223	647,256	658,773
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,864,760	1,922,905	2,073,465
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	165,356	204,285	287,651
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	249,502	275,561	276,329
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	499,761	555,173	551,718
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,439,956	1,485,933	1,507,289
Undist. Expend. - Central Services	11-000-251-XXX	384,333	336,142	340,704
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	209,644	258,861	260,625
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,603,386	3,979,667	3,908,667
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,647,528	1,622,055	1,700,030
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,757,475	6,092,156	6,597,074
Total Undistributed Expenditures		18,618,807	20,009,855	20,827,386

Increase In Maintenance Reserve	10-606	100,000	0	0
Total General Current Expense		32,487,063	34,573,213	35,557,219
Capital Expenditures:				
Equipment	12-XXX-XXX-730	10,818	396,227	280,400
Facilities Acquisition And Const. Serv.	12-000-400-XXX	790,124	571,698	188,057
Total Capital Outlay		800,942	967,925	468,457
General Fund Grand Total		33,288,005	35,541,138	36,025,676
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	16,722	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	5,923	6,024	5,000
Nonpubic Auxiliary Services	20-XXX-XXX-XXX	13,947	28,819	23,200
Nonpublic Handicapped Services	20-XXX-XXX-XXX	15,910	13,836	11,600
Nonpublic Nursing Services	20-XXX-XXX-XXX	8,728	8,361	7,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	2,223	1,000
Total Other State Projects		44,508	59,263	47,800
Total State Projects	20-XXX-XXX-XXX	44,508	59,263	47,800
Federal Projects:				
Title I	20-XXX-XXX-XXX	166,214	359,328	184,000
Title II	20-XXX-XXX-XXX	35,856	69,575	36,100
Title III	20-XXX-XXX-XXX	16,309	22,503	11,100
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	672,199	557,106	545,706
Other	20-XXX-XXX-XXX	0	99,435	0
Total Federal Projects	20-XXX-XXX-XXX	890,578	1,107,947	776,906
Total Special Revenue Funds		951,808	1,167,210	824,706
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,320,180	3,344,665	3,208,265
Total Debt Service Funds		3,320,180	3,344,665	3,208,265
Total Expenditures/Appropriations		37,559,993	40,053,013	40,058,647
Total Expenditures Net of Transfers		37,559,993	40,053,013	40,058,647

## Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	1,237,728	1,117,597	1,158,365	708,365
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	5,277	205,277	205,277	205,277
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	100,000	100,000	100,000
--Legal Reserve	924,707	1,424,629	499,922	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	0	0

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BURLINGTON - BORDENTOWN REGIONAL  
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012- 13 Original Budget	2012- 13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,727	\$11,872	\$12,212	\$12,334	\$12,375
Total Classroom Instruction	\$6,483	\$6,625	\$6,884	\$6,782	\$6,780
Classroom-Salaries and Benefits	\$6,090	\$6,248	\$6,463	\$6,362	\$6,397
Classroom-General Supplies and Textbooks	\$223	\$210	\$259	\$259	\$258
Classroom-Purchased Services	\$171	\$167	\$162	\$162	\$125
Total Support Services	\$1,810	\$1,905	\$1,857	\$2,039	\$2,125
Support Services-Salaries and Benefits	\$1,602	\$1,555	\$1,594	\$1,718	\$1,790
Total Administrative Costs	\$1,207	\$1,252	\$1,230	\$1,258	\$1,254
Administration Salaries and Benefits	\$1,005	\$1,045	\$1,020	\$1,030	\$1,032
Legal Costs	\$18	\$19	\$20	\$24	\$20
Total Operations and Maintenance of Plant	\$1,791	\$1,681	\$1,786	\$1,796	\$1,738
Operations and Maintenance-Salaries and Benefits	\$1,010	\$983	\$1,031	\$1,037	\$1,027
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$346	\$347	\$353	\$351	\$363
Total Equipment Costs	\$88	\$5	\$118	\$158	\$109

Employee Benefits as a percentage of salaries*	26.60%	27.87%	27.83%	27.73%	29.46%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

\*Does not include pension and social security paid by the State on-behalf of the district.

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 Comparative Spending Guide) and can be found on the Department of Education's Internet website: <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 2012-13 revised appropriations and the 2013-14 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.

\*\* Federal and State funds in the blended resource school-based budgets.

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## BURLINGTON - BORDENTOWN REGIONAL Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Others	Burlington Twp (muni govt)--Share cost of an SRO	0.00
Others	ACES Natural Gas Consortium--for gas and electric purchase	0.00
Others	School Alliance Insurance Fund--for property/casualty insurance	0.00
Others	ACT--for coop telephone service	0.00
Others	Send-Receive relationship with a K-8 (New Hanover SD)	0.00
Others	Shared fuel coop--Bordentown Reg. bulk purchase on behalf of local consitiuent governmental entities/agencies	0.00
Others	ESU--Special educational services, including Chapters 192/193; nursing	0.00
Others	Middlesex Collaberative Service Agreement--Consortium for various purchases as needed	0.00
Others	Jointures with various districts (i.e.: NBC; Willingboro; Florence; etc.)	0.00
Others	Professional Development School Network--PD services via TCNJ	0.00
Others	Western States Contracting Alliance--coop for discounts on phone equipment purchases with Verizon	0.00
Others	Burlington County Coop--For various purchases as needed	0.00
Others	Purchase via State contracts where applicable	0.00
Others	School Board Insurance Fund--E&O insurance	0.00

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## BURLINGTON - BORDENTOWN REGIONAL Estimated Tax Rates

BORDENTOWN CITY	
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A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	5,202,931
(B) Estimated Net Taxable Valuation (as of 10/01/12)	389,900,046
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.3344
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	5,765,127
(E) Estimated Net Taxable Valuation (as of 10/01/12)	389,900,046
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.4786
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B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	5,202,931
(H) Estimated Equalized Valuation (as of 10/01/12)	358,885,692
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4497
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	5,765,127
(K) Estimated Equalized Valuation (as of 10/01/12)	358,885,692
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.6064
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BORDENTOWN TWP	
A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	19,112,489
(B) Estimated Net Taxable Valuation (as of 10/01/12)	1,159,599,778
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.6482
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	21,178,007
(E) Estimated Net Taxable Valuation (as of 10/01/12)	1,159,599,778
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.8263
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B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	19,112,489
(H) Estimated Equalized Valuation (as of 10/01/12)	1,307,261,379
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4620

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	21,178,007
(K) Estimated Equalized Valuation (as of 10/01/12)	1,307,261,379
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.6200
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FIELDSBORO BOROUGH	
A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	781,022
(B) Estimated Net Taxable Valuation (as of 10/01/12)	56,013,453
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.3943
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	865,434
(E) Estimated Net Taxable Valuation (as of 10/01/12)	56,013,453
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.5450
-----	
B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	781,022
(H) Estimated Equalized Valuation (as of 10/01/12)	53,210,739
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4678
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	865,434
(K) Estimated Equalized Valuation (as of 10/01/12)	53,210,739
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.6264
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## BURLINGTON - BORDENTOWN REGIONAL Employee Contract List for District

NAME=Dr. Constance Bauer

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	



Base Annual Salary Amount	\$150,402
Full-Time Equivalents (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	07/01/11
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	13
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	
Total Bonuses Amount	
Total Stipends Amount	
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	
District Contributions Above Teacher Contract for Retirement Plans	
Total Contractual Post-Employment Benefit Amount	
Contractual Post-Employment Benefit Description of Payout of Sick days	Per formula: 50 @ \$50; 1 @ \$85
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per 22 max carryover at per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	Per 4 max carryover at per diem
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	
Total Other/In-Kind Remuneration Amount	
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	

NAME=Eloi Richardson

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$120,000
Full-Time Equivalents (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	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	13
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	
Total Bonuses Amount	
Total Stipends Amount	
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	
District Contributions Above Teacher Contract for Retirement Plans	
Total Contractual Post-Employment Benefit Amount	
Contractual Post-Employment Benefit Description of Payout of Sick days	Recent hire; N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max carryover of 22 days at per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	Max carryover of 4 days at per diem
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	
Total Other/In-Kind Remuneration Amount	
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	