

04/16/2009

BURLINGTON - SPRINGFIELD TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	276	275	278
Pupils on Roll - Special Full-Time	29	32	32
Private School Placements	2		
Pupils Sent to Other Dists-Spec Ed Prog	9	9	10

BURLINGTON - SPRINGFIELD TWP

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303		155,823	165,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,794,800	2,906,592	3,022,856
Tuition	10-1300	3,300		
Interest Earned on Capital Reserve Funds	10-1XXX	11,731	2,000	2,000
Unrestricted Miscellaneous Revenues	10-1XXX	25,246	20,000	5,000
<b>SUBTOTAL</b>		<b>2,835,077</b>	<b>2,928,592</b>	<b>3,029,856</b>
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	465,878		
Transportation Aid	10-3120	164,276		
Special Education Aid	10-3130	510,548		
Stabilization Aid	10-3171	54,068		
Extraordinary Aid	10-3131	3,125		
Consolidated Aid	10-3195	36,863		
Additional Formula Aid	10-3196	70,620		
Categorical Special Education Aid	10-3132		151,841	158,784
Equalization Aid	10-3176		915,138	780,679
Categorical Security Aid	10-3177		21,514	21,846
Adjustment Aid	10-3178		112,008	208,058
Categorical Transportation Aid	10-3121		141,962	173,096
<b>SUBTOTAL</b>		<b>1,305,378</b>	<b>1,342,463</b>	<b>1,342,463</b>
Adjustment for Prior Year Encumbrances			33,518	
Actual Revenues (Over)/Under Expenditures		82,433		
<b>TOTAL OPERATING BUDGET</b>		<b>4,222,888</b>	<b>4,460,396</b>	<b>4,537,319</b>
<b>GRANTS AND ENTITLEMENTS</b>				
Revenues from State Sources:				
Instructional Supplement Aid	20-3214	10,320		
Other Restricted Entitlements	20-32XX	3,614	8,890	16,765
<b>TOTAL REVENUES FROM STATE SOURCES</b>		<b>13,934</b>	<b>8,890</b>	<b>16,765</b>
Revenues from Federal Sources:				
Title I	20-4411-4416	10,709	7,120	6,053
I.D.E.A. Part B (Handicapped)	20-4420-4429	82,479	82,585	70,198
Other	20-4XXX	42,770	61,992	40,646
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>		<b>135,958</b>	<b>151,697</b>	<b>116,897</b>
<b>TOTAL GRANTS AND ENTITLEMENTS</b>		<b>149,892</b>	<b>160,587</b>	<b>133,662</b>
<b>REPAYMENT OF DEBT</b>				
Budgeted Fund Balance	40-303			18
Revenues from Local Sources:				
Local Tax Levy	40-1210	152,003	145,354	138,688
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>		<b>152,003</b>	<b>145,354</b>	<b>138,688</b>
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	66,104	63,213	60,321
<b>TOTAL LOCAL REPAYMENT OF DEBT</b>		<b>218,107</b>	<b>208,567</b>	<b>199,027</b>
<b>TOTAL REPAYMENT OF DEBT</b>		<b>218,107</b>	<b>208,567</b>	<b>199,027</b>
<b>TOTAL REVENUES/SOURCES</b>		<b>4,590,887</b>	<b>4,829,550</b>	<b>4,870,008</b>

BURLINGTON - SPRINGFIELD TWP

Advertised Appropriations

Budget Category	Account	2007-08	2008-09	2009-10
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	Expenditures	Rev. Approp.	Appropriations
<b>GENERAL CURRENT EXPENSE</b>			
Instruction:			
Regular Programs	11-1XX-100-XXX	1,125,030	1,221,537
Special Education	11-2XX-100-XXX	261,938	433,604
Basic Skills/Remedial	11-230-100-XXX	307,877	148,670
Support Services:			
Tuition	11-000-100-XXX	259,011	194,452
Attendance and Social Work Services	11-000-211-XXX	8,790	52,461
Health Services	11-000-213-XXX	73,729	67,199
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	62,692	73,948
Guidance	11-000-218-XXX		17,409
Child Study Teams	11-000-219-XXX	146,557	120,120
Improvement of Instructional Services	11-000-221-XXX	12,941	97,073
Educational Media Services - School Library	11-000-222-XXX	34,882	92,288
Instructional Staff Training Services	11-000-223-XXX	521	14,335
General Administration	11-000-230-XXX	179,498	161,194
School Administration	11-000-240-XXX	101,458	98,861
Central Svcs & Admin Info Technology	11-000-25X-XXX	133,343	138,031
Operation and Maintenance of Plant Services	11-000-26X-XXX	402,117	450,776
Student Transportation Services	11-000-270-XXX	296,583	310,144
Personal Services - Employee Benefits	11-XXX-XXX-2XX	799,536	793,172
Food Services	11-000-310-XXX	4,286	10,000
Total Support Services Expenditures		2,515,944	2,691,463
TOTAL GENERAL CURRENT EXPENSE		4,210,789	4,495,274
<b>CAPITAL EXPENDITURES</b>			
Interest Earned on Capital Reserve	10-604		2,000
Equipment	12-XXX-XXX-73X		28,000
TOTAL CAPITAL EXPENDITURES			30,000
<b>SPECIAL SCHOOLS</b>			
Summer School:			
Instruction	13-422-100-XXX	12,099	12,045
Total Summer School		12,099	12,045
TOTAL SPECIAL SCHOOLS		12,099	12,045
OPERATING BUDGET GRAND TOTAL		4,222,888	4,537,319
<b>SPECIAL GRANTS AND ENTITLEMENTS</b>			
Instruction	20-214-100-XXX	10,320	
TOTAL INSTRUCTIONAL SUPPLEMENT AID		10,320	
Other State Projects:			
Nonpublic Textbooks	20-XXX-XXX-XXX	224	225
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	1,991	6,980
Nonpublic Handicapped Services	20-XXX-XXX-XXX	930	8,715
Nonpublic Nursing Services	20-XXX-XXX-XXX	309	550
Nonpublic Technology Initiative	20-XXX-XXX-XXX	160	295
Total State Projects		13,934	16,765
Federal Projects:			
Title I	20-XXX-XXX-XXX	10,709	6,053
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	82,479	70,198
Other Special Projects	20-XXX-XXX-XXX	42,770	40,646
Total Federal Projects		135,958	116,897
TOTAL GRANTS AND ENTITLEMENTS		149,892	133,662
<b>REPAYMENT OF DEBT</b>			
Repayment of Debt - Regular	40-701-510-XXX	218,107	199,027
TOTAL REPAYMENT OF DEBT		218,107	199,027
Total Expenditures		4,590,887	4,870,008
<b>DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:</b>			
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930		
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933		
TOTAL EXPENDITURES NET OF TRANSFERS		4,590,887	4,870,008

BURLINGTON - SPRINGFIELD TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
<b>Unreserved:</b>				
General Operating Budget	519,071	408,948	253,125	215,373
Repayment of Debt	18	18	18	0
<b>Reserved for Specific Purposes:</b>				
General Operating Budget:				
Capital Reserve	62,588	87,487	89,487	91,487
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	10,000	10,000	10,000
Legal Reserve	80,823	127,248	127,248	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0

Reserved for Repayment of Debt 0 0 0 0

## BURLINGTON - SPRINGFIELD TWP

## Advertised Per Pupil Cost Calculations

2009 - 2010

	2006-07 Actual	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2009-2010 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	11105	11966	12773	12781	12873
Total Classroom Instruction	6913	7318	7980	7704	7439
Classroom-Salaries and Benefits	6706	7133	7748	7479	7209
Classroom-General Supplies and Textbooks	184	159	175	168	202
Classroom-Purchased Services and Other	23	26	56	57	28
Total Support Services	1248	1394	1536	1530	2146
Support Services-Salaries and Benefits	1092	1154	1276	1212	1873
Total Administrative Costs	1443	1687	1642	1844	1563
Administration-Salaries and Benefits	1134	1363	1325	1458	1243
Total Operations and Maintenance of Plant	1411	1505	1525	1607	1647
Operations & Maintenance of Plant-Salary & Ben.	689	781	837	885	859
Total Food Services Costs	47	14	53	52	32
Total Extracurricular Costs				0	0
Total Equipment Costs	42	0	0	0	90
Employee Benefits as a % of Salaries	31.5	32.5	34.3	33.4	29.0

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 Comparative Spending Guide and can be found on the Department of Education's Internet address: [http://www.state.nj.us/education/under\\_finance](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 2008-09 revised appropriations and 2009-10 budgeted appropriations presented in this advertised budget. Total 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.

## BURLINGTON - SPRINGFIELD TWP

## Shared Services -- Description of Shared Services

1. Purchase of natural gas and electricity through ACES
2. Purchase of telecommunications servicethrough the Alliance for Competitive Telecommunications (A. C. T.)
3. Member BCIP-JIF for Workers Compensation, Liability, Property, Boiler & Machinery, Pollution, Automobile, School Board Legal Liability, Student Accident, and Volunteer Accident insurance
4. Employee medical, dental, and prescription insurance through the Grinspec Trust
5. Regional transportation jointures with NBC for Regular and Special Education To/From school ans field trips
6. Member of consortium for Early Bird tuition and services
7. Participate in joint E-Rate program administered by NBC Regional
8. Participate in joint fuel purchases and refunds of State and Federal taxes through NBC Regional
9. Purchase supplies through Burlington County Freeholders
10. Participate in mandatory Hazard and Safety training through BC-JIF
11. Participate in joint contract for IT Services provided by NBC Regional
12. Receive Municipal Alliance Grant for Summer School and Summer School Transportation
13. Participate in cooperative purchasing of paper goods administered by Pittsgrove BOE
14. Participate in DARE police program
15. Utilize Systems 3000 financial and administrative software through NBC Regional
16. Participate in joint grant for autism with Mansfield BOE
17. Participate in recycling program with Springfield Township
18. Member of Burlington County Shared Services Forum
19. Receive Aid In Lieu payment processing services for Non-Public students from NBC Regional
20. Receive payroll processing services from NBC Regional
21. Receive NPSA 192/193, NP Nursing, NP Technology, NP Textbook, and IDEIA administrative services from Burlington County ESU
22. Participant in Burlington County AVA Commission
23. Participant in regional services for staff development
24. Participate in regional services for drug testing provided by Virtua At Work
25. Participate in Burlington County Inclusion Program and Regional Curriculum Planning and Annual Psychiatric Services Agreement

administered by Burlington County ESU

BURLINGTON - SPRINGFIELD TWP

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS		
General Fund School Levy	3,022,856	(A)
Estimated Net Taxable Valuation (as of 10/31/2008 )	445,051,579	(B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	0.6792	(C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS		
Total School Levy	3,161,544	(D)
Estimated Net Taxable Valuation (as of 10/31/2008 )	445,051,579	(E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	0.7104	(F)

B. Estimated 09-10 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS		
General Fund School Levy	3,022,856	(G)
Estimated Equalized Valuation (as of 10/31/2008 )	503,508,970	(H)
Estimated 09-10 Equalized General Fund School Tax Rate=(G)/(H)X100	0.6004	(I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS		
Total School Levy	3,161,544	(J)
Estimated Equalized Valuation (as of 10/31/2008 )	503,508,970	(K)
Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100	0.6279	(L)

BURLINGTON - SPRINGFIELD TWP

17. Salaries and Benefits of Certain District Employees

Name	Dr. Beth Godett
Job Title	Other Superintendent/Principal
Base Annual Salary	130,200
FTE	1.0
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	235
Annual Vacation Days	20
Annual Sick Days	10
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	1,400
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	24
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits	5,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
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 - SPRINGFIELD TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Ms. Susan Skinner
Job Title	Other Director CST
Base Annual Salary	89,161
FTE	1.0
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	200
Annual Vacation Days	0
Annual Sick Days	10
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	0
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	24
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
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 - SPRINGFIELD TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Ms. Barbara Harris
Job Title	Business Administrator SBA/BS
Base Annual Salary	83,376
FTE	1.0
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	04/30/2009
Annual Work Days	235
Annual Vacation Days	20
Annual Sick Days	10
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	0
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	24
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
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