

## Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	1707	1730	1777
Pupils on Roll - Special Full-Time	427	413	402
Subtotal - Pupils On Roll	2134	2143	2179
Private School Placements	7	9	9
Pupils Sent to Other Districts-Reg Prog	14	6	8
Pupils Sent to Other Dists-Spec Ed Prog	19	22	21
Pupils Received	16	28	14
Pupils in State Facilities	1	2	2

## BURLINGTON - MAPLE SHADE TWP

## Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		619,210	1,077,483
Withdrawal from Cap Res-for Local Share	10-307		200,000	417,000
Transfers from Other Funds	10-5200	100,000	50,000	
Revenues from Local Sources:				
Local Tax Levy	10-1210	20,383,394	20,821,703	21,238,137
Tuition	10-1300	239,695	74,784	203,559
Transportation Fees from Other LEAs	10-1420-1440	56,149	25,000	20,000
Interest Earned on Capital Reserve Funds	10-1XXX	700	300	1,500
Unrestricted Miscellaneous Revenues	10-1XXX	155,877	73,000	90,000
SUBTOTAL		20,835,815	20,994,787	21,553,196
Revenues from State Sources:				
Extraordinary Aid	10-3131	221,595	100,000	200,000
Other State Aids	10-3XXX	10,266		
Categorical Special Education Aid	10-3132	1,104,268	1,104,268	1,184,791
Equalization Aid	10-3176	6,254,632	6,555,006	7,168,550
Categorical Security Aid	10-3177			81,033
Categorical Transportation Aid	10-3121			59,497
SUBTOTAL		7,590,761	7,759,274	8,693,871
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	46,851	41,472	42,866
Education Jobs Fund	18-4522		302,792	
SUBTOTAL		46,851	344,264	42,866
Adjustment for Prior Year Encumbrances			232,270	
Actual Revenues (Over)/Under Expenditures		-1,400,369		
TOTAL OPERATING BUDGET		27,173,058	30,199,805	31,784,416
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	83,501	96,274	81,834
TOTAL REVENUES FROM STATE SOURCES		83,501	96,274	81,834
Revenues from Federal Sources:				
Title I	20-4411-4416	262,527	237,688	193,303
Title II	20-4451-4455	55,056	55,528	44,770
Title III	20-4491-4494	36,070	54,328	16,982
I.D.E.A. Part B (Handicapped)	20-4420-4429	937,559	602,392	550,000
Other	20-4XXX	17,127	12,547	18,843
TOTAL REVENUES FROM FEDERAL SOURCES		1,308,339	962,483	823,898
TOTAL GRANTS AND ENTITLEMENTS		1,391,840	1,058,757	905,732
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		4,207	9,180
Transfers from Other Funds	40-5200	9,160		
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,189,388	2,218,533	2,152,858

Miscellaneous	40-1XXX	20		
TOTAL REVENUES FROM LOCAL SOURCES		2,189,408	2,218,533	2,152,858
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	336,036	328,726	319,458
TOTAL LOCAL REPAYMENT OF DEBT		2,534,604	2,551,466	2,481,496
Actual Revenues (Over)/Under Expenditures		22,780		
TOTAL REPAYMENT OF DEBT		2,557,384	2,551,466	2,481,496
TOTAL REVENUES/SOURCES		31,122,282	33,810,028	35,171,644

BURLINGTON - MAPLE SHADE 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	8,221,045	9,029,335	9,456,038
Special Education	11-2XX-100-XXX	3,386,738	3,791,142	4,219,258
Basic Skills/Remedial	11-230-100-XXX	21	30,495	33,116
Bilingual Education	11-240-100-XXX	187,593	151,523	208,282
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	107,678	109,257	112,357
School Sponsored Athletics	11-402-100-XXX	425,446	432,380	449,247
Support Services:				
Tuition	11-000-100-XXX	1,109,530	1,274,365	1,466,749
Attendance and Social Work Services	11-000-211-XXX	24,887	27,173	27,852
Health Services	11-000-213-XXX	242,856	294,348	289,248
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	314,040	318,026	445,076
Guidance	11-000-218-XXX	577,130	616,362	631,276
Child Study Teams	11-000-219-XXX	1,638,464	1,612,204	1,872,633
Improvement of Instructional Services	11-000-221-XXX	148,695	180,163	320,257
Educational Media Services - School Library	11-000-222-XXX	235,758	186,344	201,990
Instructional Staff Training Services	11-000-223-XXX	50	19,800	18,000
General Administration	11-000-230-XXX	483,160	583,134	537,875
School Administration	11-000-240-XXX	1,180,495	1,365,116	1,268,201
Central Svcs & Admin Info Technology	11-000-25X-XXX	534,546	625,030	575,716
Operation and Maintenance of Plant Services	11-000-26X-XXX	2,564,997	3,202,852	2,767,934
Student Transportation Services	11-000-270-XXX	851,083	1,024,199	1,098,168
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,819,940	5,062,957	5,237,472
Total Support Services Expenditures		14,725,631	16,392,073	16,758,447
TOTAL GENERAL CURRENT EXPENSE		27,054,152	29,936,205	31,236,745
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		300	1,500
Equipment	12-XXX-XXX-73X	18,775	7,350	52,386
Facilities Acquisition and Construction Services	12-000-4XX-XXX	100,131	255,950	493,785
TOTAL CAPITAL EXPENDITURES		118,906	263,600	547,671
OPERATING BUDGET GRAND TOTAL		27,173,058	30,199,805	31,784,416
SPECIAL GRANTS AND ENTITLEMENTS				
Nonpublic Textbooks	20-XXX-XXX-XXX	4,355	7,528	6,400
Other State Projects:				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	28,142		
Nonpublic Handicapped Services	20-XXX-XXX-XXX	39,622	77,994	66,295
Nonpublic Nursing Services	20-XXX-XXX-XXX	11,382	10,752	9,139
Total State Projects		83,501	96,274	81,834
Federal Projects:				
Title I	20-XXX-XXX-XXX	262,527	237,688	193,303
Title II	20-XXX-XXX-XXX	55,056	55,528	44,770
Title III	20-XXX-XXX-XXX	36,070	54,328	16,982
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	937,559	602,392	550,000
Other Special Projects	20-XXX-XXX-XXX	17,127	12,547	18,843
Total Federal Projects		1,308,339	962,483	823,898
TOTAL GRANTS AND ENTITLEMENTS		1,391,840	1,058,757	905,732
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	2,557,384	2,551,466	2,481,496
TOTAL REPAYMENT OF DEBT		2,557,384	2,551,466	2,481,496
Total Expenditures		31,122,282	33,810,028	35,171,644
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250X Local 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		31,122,282	33,810,028	35,171,644

BURLINGTON - MAPLE SHADE 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	801,794	675,322	898,727	598,727
Repayment of Debt	36,167	13,387	9,180	0

Restricted for Specific Purposes:

General Operating Budget:

Capital Reserve	234,292	684,992	485,292	69,792
Adult Education Programs	0	0	0	0
Maintenance Reserve	200,000	450,000	450,000	450,000
Legal Reserve	666,195	1,275,098	777,483	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

BURLINGTON - MAPLE SHADE 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
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Budgetary Comparative Per Pupil Cost	12828	11767	12520	12897	13158
Total Classroom Instruction	7527	7022	7571	7646	7992
Classroom-Salaries and Benefits	7278	6784	7323	7377	7661
Classroom-General Supplies and Textbooks	201	176	179	197	264
Classroom-Purchased Services and Other	48	62	69	72	67
Total Support Services	2146	1772	1726	1802	2054
Support Services-Salaries and Benefits	1521	1276	1338	1325	1463
Total Administrative Costs	1313	1264	1335	1435	1321
Administration-Salaries and Benefits	1094	1060	1098	1097	1089
Legal Costs	0	10	25	38	28
Total Operations and Maintenance of Plant	1436	1359	1521	1650	1416
Operations & Maintenance of Plant-Salary & Ben.	734	711	694	726	697
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	348	299	303	304	308
Total Equipment Costs	24	9	0	3	24
Employee Benefits as a % of Salaries	27.7	28.2	30.2	27.2	26.5

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 - MAPLE SHADE TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	12-13 Amount	Description of circumstances
-------------	-------------------------------------	--------------	------------------------------

Total Unusual Revenues:                   0                   Total Unusual Appropriations:           0

BURLINGTON - MAPLE SHADE TWP

Shared Services -- Description of Shared Services

- ACES (NJASBO) Electricity
- ACT (NJASBO) Communications
- BCSSSD - Educ'l Services Unit Transportation
- Burlington County Cooperative Pricing - Purchasing
- Burlington County Natural Gas Consortium - Gas
- DARE Police program - Police Interventin Program
- Education Consortium for Telecommunication Savings - ERate
- Educational Data - School/Custodial/General Supplies Purchasing
- Interlocal ith Cinnaminson - Bus Mechanic/Repairs
- Maple Shade Municipality - Trash pick up, Sewer/Water/Gasoline
- NJ School Boards Insurance Group - Workers Comp Insurance Pool
- Our Lady of Perpetual Help - Food Service Lunch
- Pittsgrove Township - Copy Paper
- Professional Development - Cinnaminson, Delran, Riverton,Lenape, Edg Park
- SRO Officer with Maple Shade Township

BURLINGTON - MAPLE SHADE TWP

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 21,238,137 (A)  
 Estimated Net Taxable Valuation (as of 10/01/2011 ) 1,572,552,527 (B)  
 Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100 1.3506 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 23,390,995 (D)  
 Estimated Net Taxable Valuation (as of 10/01/2011 ) 1,572,552,527 (E)  
 Estimated 12-13 Total School Tax Rate=(D)/(E)X100 1.4875 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 21,238,137 (G)  
 Estimated Equalized Valuation (as of 01/25/2012 ) 1,554,699,006 (H)  
 Estimated 12-13 Equalized General Fund School  
 Tax Rate=(G)/(H)X100 1.3661 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 23,390,995 (J)  
 Estimated Equalized Valuation (as of 01/25/2012 ) 1,554,699,006 (K)  
 Estimated 12-13 Equalized Total School  
 Tax Rate=(J)/(K)X100 1.5045 (L)

BURLINGTON - MAPLE SHADE TWP

17. Salaries and Benefits of Certain District Employees

Name Michael Livengood  
 Job Title Superintendent

Base Annual Salary 155,000  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N

Contract Terms:

Beginning Date of Contract 07/01/2011  
 Ending Date of Contract 06/30/2016  
 Annual Work Days 237  
 Annual Vacation Days 30  
 Annual Sick Days 15  
 Annual Personal Days 4  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:

Allowances 4,489  
 Bonuses 23,234  
 Stipends 2,500  
 District Contributions above Teacher amount for:  
 Health Insurance 0  
 Dental Insurance 0  
 Life Insurance 0  
 Other Insurances 3,170  
 Retirement Plans 0

Post-Employment Benefits 32,885

Description of:

Buyback of Sick Days Max set by State  
 Buyback of Vac. Days 30 vac days at per diem  
 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 - MAPLE SHADE TWP

17. Salaries and Benefits of Certain District Employees

Name	Joseph Langowski
Job Title	Assistant Superintendent
Base Annual Salary	138,763
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
Annual Work Days	237
Annual Vacation Days	20
Annual Sick Days	15
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,770
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	539
Retirement Plans	0
Post-Employment Benefits	25,674
Description of:	
Buyback of Sick Days	max set by state
Buyback of Vac. Days	20 vacation days at per diem
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 - MAPLE SHADE TWP

17. Salaries and Benefits of Certain District Employees

Name	Diana Cawood
Job Title	Business Administrator
Base Annual Salary	125,652
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2011
Ending Date of Contract	06/30/2012
Annual Work Days	237
Annual Vacation Days	20
Annual Sick Days	15
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,395
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	1,351
Retirement Plans	0

Post-Employment Benefits	24,666
Description of:	
Buyback of Sick Days	max set by state
Buyback of Vac. Days	20 vacation days at per diem
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