

**BURLINGTON - PALMYRA BORO**  
**Advertised Enrollments**

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	810	811	821
Pupils On Roll - Special Full-Time	162	147	147
Subtotal - Pupils On Roll	972	958	968
Private School Placements	6	9	9
Pupils Sent to Other Dists-Spec Ed Prog	11	14	14
Pupils Received	112	111	113
Pupils in State Facilities		1	0

**BURLINGTON - PALMYRA BORO**  
**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	7,225,184	7,225,184	7,586,443
Total Tuition	10-1300	1,740,648	1,790,464	1,736,512
Unrestricted Miscellaneous Revenues	10-1XXX	26,984	40,000	40,000
Interest Earned On Capital Reserve Funds	10-1XXX	9,461	1,000	0
Subtotal - Revenues From Local Sources		9,002,277	9,056,648	9,362,955
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	99,740	98,448	97,930
Extraordinary Aid	10-3131	50,582	0	0
Categorical Special Education Aid	10-3132	429,438	463,144	468,409
Equalization Aid	10-3176	3,604,234	3,848,756	3,854,272
Categorical Security Aid	10-3177	139,360	151,279	155,831
Adjustment Aid	10-3178	132,869	106,295	106,295
Other State Aids	10-3XXX	124,333	0	11,616
Subtotal - Revenues From State Sources		4,580,556	4,667,922	4,694,353
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	164,946	26,834	26,834
Education Jobs Fund	18-4522	19,154	0	0
Subtotal - Revenues From Federal Sources		184,100	26,834	26,834
Budgeted Fund Balance - Operating Budget	10-303	0	619,994	310,209
Withdrawal From Maint. Reserve	10-310	0	0	153,000
Transfers From Other Funds	10-5200	100,000	0	0
Actual Revenues (Over)/Under Expenditures		100,214	0	0
Total Operating Budget		13,967,147	14,371,398	14,547,351

**BURLINGTON - PALMYRA BORO**  
**Advertised Revenues**

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	174,648	157,183	180,369
Title II	20-4451-4455	41,344	43,226	13,922
I.D.E.A. Part B (Handicapped)	20-4420-4429	252,559	240,864	228,170
Other	20-4XXX	127,559	13,930	0
Total Revenues From Federal Sources		596,110	455,203	422,461
Total Grants And Entitlements		596,110	455,203	422,461
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	925,603	925,603	967,890
Total Revenues From Local Sources		925,603	925,603	967,890
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	206,485	211,545	209,028
Budgeted Fund Balance	40-303	0	44,245	0
Total Local Repayment Of Debt		1,132,088	1,181,393	1,176,918
Actual Revenues (Over)/Under Expenditures		21,979	0	0
Total Repayment Of Debt		1,154,067	1,181,393	1,176,918
Total Revenues/Sources		15,717,324	16,007,994	16,146,730
Total Revenues/Sources Net of Transfers		15,717,324	16,007,994	16,146,730

**BURLINGTON - PALMYRA BORO**  
**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	4,400,577	4,209,662	4,648,783
Special Education - Instruction	11-2XX-100-XXX	1,234,623	1,214,358	977,065
Basic Skills/Remedial - Instruction	11-230-100-XXX	232	42,792	1,560
Bilingual Education - Instruction	11-240-100-XXX	0	0	750
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	51,596	64,665	70,875
School-Sponsored Athletics - Instruction	11-402-100-XXX	283,070	394,329	436,828
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	987,665	1,128,748	1,367,146
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	40,500	45,890	55,690
Undist. Expenditures - Health Services	11-000-213-XXX	141,738	148,512	150,116
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	322,790	228,133	144,550
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	71,754	107,638	57,500
Undist. Expenditures - Guidance	11-000-218-XXX	295,875	265,250	138,503
Undist. Expenditures - Child Study Teams	11-000-219-XXX	458,254	495,181	503,660
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	102,734	128,950
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	91,460	192,659	205,480
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	6,474	22,300	58,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	281,349	317,587	328,150
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	469,404	467,576	382,294
Undist. Expend. - Central Services	11-000-251-XXX	200,429	256,517	286,893
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	49,585	34,513	66,744
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,274,658	1,398,621	1,343,879
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	246,582	373,708	373,604
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,424,832	2,706,860	2,806,788
Total Undistributed Expenditures		7,363,349	8,292,427	8,397,947
Increase In Maintenance Reserve	10-606	0	140,379	0

**BURLINGTON - PALMYRA BORO**  
**Advertised Appropriations**

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total General Current Expense		13,333,447	14,358,612	14,533,808
Capital Expenditures:				
Equipment	12-XXX-XXX-730	294,614	10,500	10,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	339,086	1,286	3,043
Interest Deposit To Capital Reserve	10-604	0	1,000	0
Total Capital Outlay		633,700	12,786	13,543
General Fund Grand Total		13,967,147	14,371,398	14,547,351
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	174,648	157,183	180,369
Title II	20-XXX-XXX-XXX	41,344	43,226	13,922
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	252,559	240,864	228,170
Other	20-XXX-XXX-XXX	127,559	13,930	0
Total Federal Projects	20-XXX-XXX-XXX	596,110	455,203	422,461
Total Special Revenue Funds		596,110	455,203	422,461
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,154,067	1,181,393	1,176,918
Total Debt Service Funds		1,154,067	1,181,393	1,176,918
Total Expenditures/Appropriations		15,717,324	16,007,994	16,146,730
Total Expenditures Net of Transfers		15,717,324	16,007,994	16,146,730

**BURLINGTON - PALMYRA BORO**  
**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	911,004	949,919	329,925	287,428
--Repayment of Debt	21,979	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	756,918	694,100	650,855	650,855
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	200,000	340,379	480,758	327,758
--Legal Reserve	461,127	267,712	267,712	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 - PALMYRA BORO**  
**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	\$12,305	\$12,581	\$12,975	\$13,273	\$13,216
Total Classroom Instruction	\$7,398	\$7,505	\$7,285	\$7,453	\$7,599
Classroom-Salaries and Benefits	\$7,165	\$7,086	\$6,976	\$7,136	\$6,693
Classroom-General Supplies and Textbooks	\$163	\$344	\$216	\$221	\$210
Classroom-Purchased Services	\$70	\$76	\$93	\$95	\$697
Total Support Services	\$1,771	\$1,853	\$2,102	\$2,150	\$1,925
Support Services-Salaries and Benefits	\$1,559	\$1,581	\$1,882	\$1,925	\$1,629
Total Administrative Costs	\$1,245	\$1,286	\$1,361	\$1,392	\$1,392
Administration Salaries and Benefits	\$1,050	\$1,056	\$1,073	\$1,097	\$1,099
Legal Costs	\$28	\$14	\$26	\$26	\$29
Total Operations and Maintenance of Plant	\$1,478	\$1,494	\$1,625	\$1,662	\$1,598
Operations and Maintenance-Salaries and Benefits	\$679	\$724	\$808	\$826	\$786
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$397	\$427	\$581	\$594	\$674
Total Equipment Costs	\$20	\$306	\$11	\$11	\$11
Employee Benefits as a percentage of salaries*	30.42%	30.25%	32.40%	32.40%	36.37%
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.

**BURLINGTON - PALMYRA BORO**  
**Shared Services**

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Insurance Coverages and Benefits	SAIF Joint Insurance Pool	0.00
Transportation Services, including Fuel	Cinnaminson Board of Education	0.00
Transportation Services, including Fuel	Maple Shade Board of Education	0.00
Purchasing - Power/Utilities	ACES Electric and Natural Gas purchasing cooperative	0.00
Public Works (fire/snow/trash/water)	Palmyra Borough	0.00



**BURLINGTON - PALMYRA BORO**  
**Estimated Tax Rates**

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	7,586,443
(B) Estimated Net Taxable Valuation (as of 02/21/13)	480,659,603
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.5783
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	8,554,333
(E) Estimated Net Taxable Valuation (as of 02/21/13)	480,659,603
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.7797
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B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	7,586,443
(H) Estimated Equalized Valuation (as of 10/01/12)	531,357,283
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4277
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	8,554,333
(K) Estimated Equalized Valuation (as of 10/01/12)	531,357,283
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.6099
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**BURLINGTON - PALMYRA BORO**  
**Employee Contract List for District**

NAME=Brian J. McBride

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$132,600
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	07/01/13
End Date of Contract	06/30/14
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	0
Total Allowances Amount	5700
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	2000
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	30000
Contractual Post-Employment Benefit Description of Payout of Sick days	Payable only upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable only upon separation or retirement

**BURLINGTON - PALMYRA BORO  
Employee Contract List for District**

**NAME=Brian J. McBride**

CATEGORY	MEASURE
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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	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=William R. Blatchley**

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$99,878
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	

## BURLINGTON - PALMYRA BORO Employee Contract List for District

NAME=William R. Blatchley

CATEGORY	MEASURE
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	14
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	0
Total Allowances Amount	3200
Total Bonuses Amount	0
Total Stipends Amount	1040
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	30365
Contractual Post-Employment Benefit Description of Payout of Sick days	Only upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Only upon retirement or separation
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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	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	

**BURLINGTON - PALMYRA BORO  
Employee Contract List for District**

NAME=William R. Blatchley

CATEGORY	MEASURE
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	