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06/12/2012

BURLINGTON - PALMYRA BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	789	810	823
Pupils on Roll - Special Full-Time	147	162	157
Subtotal - Pupils On Roll	936	972	980
Private School Placements	9	6	13
Pupils Sent to Other Dists-Spec Ed Prog	13	11	12
Pupils Received	121	112	126

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BURLINGTON - PALMYRA BORO

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		599,821	619,994
Withdrawal from Cap Res-for Local Share	10-307		264,000	
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,151,345	7,225,184	7,225,184
Tuition	10-1300	1,728,342	1,959,680	1,790,464
Interest Earned on Capital Reserve Funds	10-1XXX	9,345	1,000	1,000
Unrestricted Miscellaneous Revenues	10-1XXX	44,348	140,000	40,000
SUBTOTAL		8,933,380	9,325,864	9,056,648
Revenues from State Sources:				
Extraordinary Aid	10-3131	29,181		
Other State Aids	10-3XXX	23,143		
Categorical Special Education Aid	10-3132	429,438	429,438	463,144
Equalization Aid	10-3176	3,604,234	3,604,234	3,848,756
Categorical Security Aid	10-3177	91,211	139,360	151,279
Adjustment Aid	10-3178			106,295
Categorical Transportation Aid	10-3121		92,230	98,448
SUBTOTAL		4,177,207	4,265,262	4,667,922
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	13,203	19,890	26,834
Education Jobs Fund	18-4522		159,936	
SUBTOTAL		13,203	179,826	26,834
Adjustment for Prior Year Encumbrances			23,275	
Actual Revenues (Over)/Under Expenditures		-180,831		
TOTAL OPERATING BUDGET		12,942,959	14,658,048	14,371,398
GRANTS AND ENTITLEMENTS				
Revenues from Federal Sources:				
Title I	20-4411-4416	197,556	167,536	157,183
Title II	20-4451-4455	45,680	43,772	43,226
I.D.E.A. Part B (Handicapped)	20-4420-4429	279,064	207,725	240,864
Other	20-4XXX	143,764	158,703	13,930
TOTAL REVENUES FROM FEDERAL SOURCES		666,064	577,736	455,203
TOTAL GRANTS AND ENTITLEMENTS		666,064	577,736	455,203
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		21,979	44,245
Revenues from Local Sources:				
Local Tax Levy	40-1210	999,442	925,603	925,603
TOTAL REVENUES FROM LOCAL SOURCES		999,442	925,603	925,603
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	220,582	206,485	211,545
TOTAL LOCAL REPAYMENT OF DEBT		1,220,024	1,154,067	1,181,393
Actual Revenues (Over)/Under Expenditures		54,266		
TOTAL REPAYMENT OF DEBT		1,274,290	1,154,067	1,181,393
TOTAL REVENUES/SOURCES		14,883,313	16,389,851	16,007,994

BURLINGTON - PALMYRA BORO

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	4,134,317	4,446,868	4,209,662
Special Education	11-2XX-100-XXX	1,228,609	1,334,252	1,214,358

Basic Skills/Remedial	11-230-100-XXX	8,488	11,961	42,792
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	51,612	56,976	64,665
School Sponsored Athletics	11-402-100-XXX	250,307	319,001	394,329
Support Services:				
Tuition	11-000-100-XXX	1,068,813	912,250	1,128,748
Attendance and Social Work Services	11-000-211-XXX	40,500	40,500	45,890
Health Services	11-000-213-XXX	135,372	152,976	148,512
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	297,022	456,306	335,771
Guidance	11-000-218-XXX	315,647	329,393	265,250
Child Study Teams	11-000-219-XXX	442,788	343,198	495,181
Improvement of Instructional Services	11-000-221-XXX		18,800	102,734
Educational Media Services - School Library	11-000-222-XXX	87,462	98,646	192,659
Instructional Staff Training Services	11-000-223-XXX	1,479	18,262	22,300
General Administration	11-000-230-XXX	252,597	345,375	317,587
School Administration	11-000-240-XXX	450,862	498,537	467,576
Central Svcs & Admin Info Technology	11-000-25X-XXX	234,928	261,542	291,030
Deposit to Maintenance Reserve	10-606			140,379
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,237,806	1,374,458	1,398,621
Student Transportation Services	11-000-270-XXX	315,102	358,878	373,708
Personal Services - Employee Benefits	11-XXX-XXX-XXX	2,370,922	2,738,727	2,706,860
Total Support Services Expenditures		7,251,300	7,947,848	8,292,427
TOTAL GENERAL CURRENT EXPENSE		12,924,633	14,116,906	14,358,612
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		1,000	1,000
Equipment	12-XXX-XXX-73X	18,326	276,142	10,500
Facilities Acquisition and Construction Services	12-000-4XX-XXX		264,000	1,286
TOTAL CAPITAL EXPENDITURES		18,326	541,142	12,786
OPERATING BUDGET GRAND TOTAL		12,942,959	14,658,048	14,371,398
SPECIAL GRANTS AND ENTITLEMENTS				
Title I	20-XXX-XXX-XXX	197,556	167,536	157,183
Federal Projects:				
Title II	20-XXX-XXX-XXX	45,680	43,772	43,226
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	279,064	207,725	240,864
Other Special Projects	20-XXX-XXX-XXX	143,764	158,703	19,330
Total Federal Projects		666,064	577,736	455,203
TOTAL GRANTS AND ENTITLEMENTS		666,064	577,736	455,203
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,274,290	1,154,067	1,181,393
TOTAL REPAYMENT OF DEBT		1,274,290	1,154,067	1,181,393
Total Expenditures		14,883,313	16,389,851	16,007,994
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		14,883,313	16,389,851	16,007,994

BURLINGTON - PALMYRA BORO

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	512,210	911,004	451,562	292,695
Repayment of Debt	76,245	21,979	44,245	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	816,943	756,918	493,918	494,918
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	200,000	200,000	340,379
Legal Reserve	531,988	461,127	461,127	0
Tuition Reserve	300,000	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

2012 - 2013

Per Pupil Cost Calculations:	2009-10 Actual (1)	2010-11 Actual (2)	2011-12 Original Budget (3)	2011-12 Revised Budget (4)	2012-2013 Proposed Budget (5)
Total Budgetary Comparative Per Pupil Cost	12443	12305	13417	13208	12975
Total Classroom Instruction	7407	7398	7926	7791	7285
Classroom-Salaries and Benefits	7181	7165	7466	7280	6976
Classroom-General Supplies and Textbooks	177	163	315	342	216
Classroom-Purchased Services and Other	49	70	146	168	93
Total Support Services	1778	1771	1921	1883	2102
Support Services-Salaries and Benefits	1634	1559	1583	1553	1882
Total Administrative Costs	1384	1245	1410	1421	1361
Administration-Salaries and Benefits	1117	1050	1158	1129	1073
Legal Costs	0	43	28	38	26

Total Operations and Maintenance of Plant	1345	1478	1652	1618	1625
Operations & Maintenance of Plant-Salary & Ben.	728	679	831	810	807
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	466	397	490	477	581
Total Equipment Costs	0	20	291	284	11
Employee Benefits as a % of Salaries	26.4	30.4	33.6	33.6	32.4

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 - PALMYRA BORO

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 - PALMYRA BORO

Shared Services -- Description of Shared Services

- ACES Electricity purchasing coop
- SAIF joint insurance pool
- Burl County Natural Gas Consortium
- Transportation provided through Cinnaminson BOE
- Operational services, waste and snow removal, custodial shared with Palmyra Borough
- Social Worker shared with Riverton BOE

BURLINGTON - PALMYRA BORO

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	7,225,184 (A)
Estimated Net Taxable Valuation (as of 10/01/2011)	313,139,512 (B)
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100	2.3073 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	8,150,787 (D)
Estimated Net Taxable Valuation (as of 10/01/2011)	313,139,512 (E)
Estimated 12-13 Total School Tax Rate=(D)/(E)X100	2.6029 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	7,225,184 (G)
Estimated Equalized Valuation (as of 10/01/2011)	560,559,728 (H)
Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100	1.2889 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	8,150,787 (J)
Estimated Equalized Valuation (as of 10/01/2011)	560,559,728 (K)
Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)X100	1.4540 (L)

BURLINGTON - PALMYRA BORO

17. Salaries and Benefits of Certain District Employees

Name	David Lindenmuth
Job Title	Superintendent
Base Annual Salary	133,900
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	06/30/2015
Annual Work Days	260
Annual Vacation Days	20

Annual Sick Days 12
 Annual Personal Days 4
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 2,160
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits 25,300
 Description of:
 Buyback of Sick Days 15,000-max only upon retirement
 Buyback of Vac. Days 20 days at base/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 - PALMYRA BORO

17. Salaries and Benefits of Certain District Employees

Name William Blatchley
 Job Title Business Administrator

Base Annual Salary 98,880
 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 4
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 2,060
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits 22,606
 Description of:
 Buyback of Sick Days 15,000 max only upon retirement
 Buyback of Vac. Days 20 days at base/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 - PALMYRA BORO

17. Salaries and Benefits of Certain District Employees

Name	Robert Pupchik
Job Title	Coordinator/Dir./Mgr./Supvr.
Base Annual Salary	88,778
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	16
Annual Sick Days	12
Annual Personal Days	4
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	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	20,463
Description of:	
Buyback of Sick Days	15,000 max-only upon retirement
Buyback of Vac. Days	16 days at base/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