

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	668.0	654.0	677.0
On Roll Special Ed Full-Time	96.0	100.0	101.0
On Roll Subtotal	764.0	754.0	778.0
In Private School Placements	2.0	3.0	1.0
Sent to Other Districts Special Ed	1.0	1.0	3.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,040,635	9,221,448	9,435,877
Total Tuition	10-1300	40,875	45,000	40,000
Rents And Royalties	10-1910	0	32,550	0
Unrestricted Miscellaneous Revenues	10-1XXX	71,643	18,000	10,068
Interest Earned On Capital Reserve Funds	10-1XXX	0	20	20
Subtotal - Revenues From Local Sources		9,153,153	9,317,018	9,485,965
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	71,680	71,680	143,738
Extraordinary Aid	10-3131	35,921	0	0
Categorical Special Education Aid	10-3132	136,277	136,277	257,159
Equalization Aid	10-3176	0	401,205	401,205
Categorical Security Aid	10-3177	43,728	43,728	60,146
Supplemental Enrollment Growth Aid	10-3179	85,512	85,512	0
Under Adequacy Aid	10-3180	60,016	60,016	0
Parcc Readiness Aid	10-3181	7,380	7,380	0
Per Pupil Growth Aid	10-3182	7,380	7,380	0
Professional Learning Community Aid	10-3183	8,010	8,010	0
Other State Aids	10-3XXX	4,176	0	0
Subtotal - Revenues From State Sources		460,080	821,188	862,248
Budgeted Fund Balance - Operating Budget	10-303	0	0	144,048
Actual Revenues (Over)/Under Expenditures		-293,346	0	0
Total Operating Budget		9,319,887	10,138,206	10,492,261
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	3,310	0	0
Total Revenues From Local Sources	20-1XXX	3,310	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	26,304	44,270	37,629
Total Revenues From State Sources		26,304	44,270	37,629
Revenues from Federal Sources:				
Title I	20-4411-4416	13,126	15,586	13,248
Title II	20-4451-4455	6,807	6,591	5,754
Title IV	20-4471-4474	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	133,047	136,213	117,715
Total Revenues From Federal Sources		152,980	168,390	145,217
Total Grants And Entitlements		182,594	212,660	182,846
Repayment of Debt:				
Other Financing Sources	40-5xxx	300,701	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,644,682	1,942,729	1,963,251
Total Revenues From Local Sources		1,644,682	1,942,729	1,963,251
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	347,196	319,983	336,986
Budgeted Fund Balance	40-303	0	35,401	701
Total Local Repayment Of Debt		2,292,579	2,298,113	2,300,938
Actual Revenues (Over)/Under Expenditures		444	0	0
Total Repayment Of Debt		2,293,023	2,298,113	2,300,938
Total Revenues/Sources		11,795,504	12,648,979	12,976,045
Total Revenues/Sources Net of Transfers		11,795,504	12,648,979	12,976,045

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,113,918	3,293,473	3,339,271
Special Education - Instruction	11-2XX-100-XXX	746,565	744,843	781,597
Basic Skills/Remedial - Instruction	11-230-100-XXX	146,342	173,037	122,177
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	4,080	8,900	7,500
Summer School	11-422-XXX-XXX	5,460	6,120	8,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	194,716	229,950	284,999
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	14,590	15,385	15,903
Undist. Expenditures - Health Services	11-000-213-XXX	141,986	148,685	154,043
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	146,293	239,773	261,218
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	494,336	490,755	520,440
Undist. Expenditures - Guidance	11-000-218-XXX	75,105	76,768	89,081
Undist. Expenditures - Child Study Teams	11-000-219-XXX	296,613	324,797	349,998
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	125,237	160,611	162,683
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	85,006	40,820	75,347
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	14,914	25,500	25,250
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	277,709	308,535	320,413
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	229,779	268,360	253,691
Undist. Expend. - Central Services	11-000-251-XXX	203,094	267,510	242,609
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	85,228	86,000	98,994
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	785,993	893,272	979,101
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	339,746	362,877	349,330
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,748,898	1,972,166	2,050,047
Total Undistributed Expenditures		5,259,243	5,911,764	6,233,147
Total General Current Expense		9,275,608	10,138,137	10,492,192
Capital Expenditures:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Equipment	12-XXX-XXX-730	44,230	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	49	49	49
Interest Deposit To Capital Reserve	10-604	0	20	20
Total Capital Outlay		44,279	69	69
General Fund Grand Total		9,319,887	10,138,206	10,492,261
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	3,310	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,079	1,753	1,490
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	18,197	24,839	19,577
Nonpublic Handicapped Services	20-XXX-XXX-XXX	4,058	9,490	9,602
Nonpublic Nursing Services	20-XXX-XXX-XXX	2,970	3,104	2,638
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	1,184	1,007
Nonpublic Security Aid	20-XXX-XXX-XXX	0	0	3,315
Other	20-XXX-XXX-XXX	0	3,900	0
Total Other State Projects		26,304	44,270	37,629
Total State Projects	20-XXX-XXX-XXX	26,304	44,270	37,629
Federal Projects:				
Title I	20-XXX-XXX-XXX	13,126	15,586	13,248
Title II	20-XXX-XXX-XXX	6,807	6,591	5,754
Title IV	20-XXX-XXX-XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	133,047	136,213	117,715
Total Federal Projects	20-XXX-XXX-XXX	152,980	168,390	145,217
Total Special Revenue Funds		182,594	212,660	182,846
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,293,023	2,298,113	2,300,938
Total Debt Service Funds		2,293,023	2,298,113	2,300,938

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Expenditures/Appropriations		11,795,504	12,648,979	12,976,045
Total Expenditures Net of Transfers		11,795,504	12,648,979	12,976,045

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	96,778	290,097	290,097	250,000
Unrestricted	Repayment of Debt	36,546	36,102	701	0
Restricted for General Operating Budget	Capital Reserve	38,033	38,244	38,264	38,284
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	103,951	103,951	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,148	\$11,398	\$11,381	\$12,658	\$12,671
Total Classroom Instruction	\$6,345	\$6,718	\$6,554	\$7,303	\$7,172
Classroom-Salaries and Benefits	\$6,133	\$6,361	\$6,204	\$6,879	\$6,860
Classroom-General Supplies and Textbooks	\$176	\$330	\$330	\$381	\$303
Classroom-Purchased Services	\$37	\$28	\$20	\$43	\$10
Total Support Services	\$2,287	\$2,173	\$2,121	\$2,385	\$2,516
Support Services-Salaries and Benefits	\$1,560	\$1,521	\$1,358	\$1,470	\$1,566
Total Administrative Costs	\$1,241	\$1,252	\$1,303	\$1,509	\$1,446
Administration Salaries and Benefits	\$960	\$925	\$1,008	\$1,114	\$1,080
Total Operations and Maintenance of Plant	\$1,235	\$1,217	\$1,354	\$1,409	\$1,488
Operations and Maintenance-Salaries and Benefits	\$795	\$821	\$842	\$901	\$923
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$10	\$7	\$13	\$14	\$12
Total Equipment Costs	\$13	\$58	\$0	\$0	\$0
Legal Costs	\$35	\$95	\$62	\$103	\$99
Employee Benefits as a percentage of salaries*	32.13%	30.47%	33.87%	33.08%	33.14%

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

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

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 and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2017-18 revised appropriations and the 2018-19 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	We receive Transportation of all students from grades K-6. From Northern Burlington Regional School District	0
Technology Services	We receive Technology staff members on a part-time basis along with Internet connection services. From Northern Burlington Regional School District	0

ID=Chesterfield

Category	Amount
(A) General Fund School Levy	9,435,877
(D) Total School Levy	11,399,128
(B) Estimated Net Taxable Valuation (as of 02/01/18)	785,185,266
(H) Estimated Equalized Valuation (as of 02/01/18)	785,185,266
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2017
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4518
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2017
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4518

Name=Patrick Pisano

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$102,500
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
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	None Reported
Total Allowances Amount	\$1,240
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
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	\$18,385
Contractual Post-Employment Benefit Description of Payout of Sick days	Max Payout per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Daily rate of \$394.23. 20 days per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	4 Personal days that will convert to sick at year end.
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Patrick Pisano

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Scott Heino

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$145,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
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	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$1,739
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
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	\$23,854
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Daily rate \$557.69. 20 days per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	5 personal days that will convert to sick at year end.
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Scott Heino

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported