

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	469.0	488.0	507.0
Pupils On Roll Special Ed Full-Time	94.0	99.0	99.0
Pupils On Roll SUBTOTAL	563.0	587.0	606.0
Pupils in Private School Placements	1.0	2.0	0.0
Pupils Sent to Contracted Preschool		1.0	0.0
Pupils Sent to Other Districts Regular	166.0	169.5	178.5
Pupils Sent to Other Districts Special Ed	72.5	68.5	68.5
Pupils Received	1.0	2.0	2.0
Pupils in State Facilities		3.0	3.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,767,443	1,802,791	1,838,847
Other Local Governmental Units - Restricted	10-12XX	0	0	277,456
Total Tuition	10-1300	0	29,192	29,192
Unrestricted Miscellaneous Revenues	10-1XXX	129,305	60,000	60,000
Subtotal - Revenues From Local Sources		1,896,748	1,891,983	2,205,495
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	196,051	196,051	209,898
Categorical Special Education Aid	10-3132	470,267	470,267	475,209
Educational Adequacy Aid	10-3175	944	944	0
Equalization Aid	10-3176	9,272,615	9,272,615	9,270,768
Categorical Security Aid	10-3177	283,193	283,193	282,814
Under Adequacy Aid	10-3180	0	0	944
Parcc Readiness Aid	10-3181	0	7,800	7,800
Per Pupil Growth Aid	10-3182	0	7,800	7,800
Professional Learning Community Aid	10-3183	0	0	7,590
Other State Aids	10-3XXX	19,395	0	0
Subtotal - Revenues From State Sources		10,242,465	10,238,670	10,262,823
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	25,984	19,859
ARRA/SEMI Revenue	10-4210	27,223	0	0
Subtotal - Revenues From Federal Sources		27,223	25,984	19,859
Budgeted Fund Balance - Operating Budget	10-303	0	31,484	231,373
Withdrawal From Maint. Reserve	10-310	0	100,000	0
Transfers From Other Funds	10-5200	28	0	0
Actual Revenues (Over)/Under Expenditures		368,992	0	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Operating Budget		12,535,456	12,288,121	12,719,550
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	9,734	0	0
Total Revenues From Local Sources	20-1XXX	9,734	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	9,090	9,647
Preschool Education Aid	20-3218	364,393	321,156	350,352
Total Revenues From State Sources		364,393	330,246	359,999
Revenues from Federal Sources:				
Title I	20-4411-4416	483,360	429,098	364,733
Title II	20-4451-4455	76,269	62,264	52,924
I.D.E.A. Part B (Handicapped)	20-4420-4429	202,891	202,081	171,769
Other	20-4XXX	120,409	0	0
Total Revenues From Federal Sources		882,929	693,443	589,426
Total Grants And Entitlements		1,257,056	1,023,689	949,425
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	104,954	111,343	106,324
Total Revenues From Local Sources		104,954	111,343	106,324
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	150,597	149,895	151,570
Total Local Repayment Of Debt		255,551	261,238	257,894
Actual Revenues (Over)/Under Expenditures		687	0	0
Total Repayment Of Debt		256,238	261,238	257,894

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Revenues/Sources		14,048,750	13,573,048	13,926,869
Total Revenues/Sources Net of Transfers		14,048,750	13,573,048	13,926,869

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,185,768	1,948,748	1,964,335
Special Education - Instruction	11-2XX-100-XXX	783,996	801,090	689,833
Bilingual Education - Instruction	11-240-100-XXX	47,560	38,498	39,268
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	216	1,600	250
School-Sponsored Athletics - Instruction	11-402-100-XXX	4,413	5,000	4,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	4,520,147	4,578,016	4,718,921
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	17,271	19,014	19,394
Undist. Expenditures - Health Services	11-000-213-XXX	142,612	147,734	151,583
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	194,711	165,161	266,838
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	57,694	91,860	56,160
Undist. Expenditures - Guidance	11-000-218-XXX	134,710	205,417	151,209
Undist. Expenditures - Child Study Teams	11-000-219-XXX	63,703	90,975	371,407
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	46,009	0	1,170
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,719	37,485	0
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	4,141	3,838	8,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	242,672	328,023	304,201
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	367,393	226,403	289,767
Undist. Expend. - Central Services	11-000-251-XXX	122,355	153,367	144,065
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	64,856	68,914	60,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	729,946	741,765	766,167
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	992,679	965,018	1,008,442
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,648,452	1,583,697	1,604,607
Undistributed Expenditures-Food Services	11-000-310-930	35,342	0	0
Total Undistributed Expenditures		9,386,412	9,406,687	9,922,431
Total General Current Expense		12,408,365	12,201,623	12,620,117

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	0	8,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	43,016	14,626	9,270
Total Capital Outlay		43,016	14,626	17,270
Transfer Of Funds To Charter Schools	10-000-100-56X	84,075	71,872	82,163
General Fund Grand Total		12,535,456	12,288,121	12,719,550
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	9,734	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	286,770	294,793	304,360
Support Services	20-218-200-XXX	77,623	35,453	55,639
Total Preschool Education Aid	20-218-XXX-XXX	364,393	330,246	359,999
Total State Projects	20-XXX-XXX-XXX	364,393	330,246	359,999
Federal Projects:				
Title I	20-XXX-XXX-XXX	483,360	429,098	364,733
Title II	20-XXX-XXX-XXX	76,269	62,264	52,924
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	202,891	202,081	171,769
Other	20-XXX-XXX-XXX	120,409	0	0
Total Federal Projects	20-XXX-XXX-XXX	882,929	693,443	589,426
Total Special Revenue Funds		1,257,056	1,023,689	949,425
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	256,238	261,238	257,894
Total Debt Service Funds		256,238	261,238	257,894
Total Expenditures/Appropriations		14,048,750	13,573,048	13,926,869
Total Expenditures Net of Transfers		14,048,750	13,573,048	13,926,869

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	269,386	253,795	236,898	236,898
--Repayment of Debt	687	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	255	255	255	255
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	122,500	122,500	22,500	22,500
--Legal Reserve	599,361	245,960	231,373	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	41,300	41,300	41,300	41,300
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,923	\$12,808	\$12,573	\$12,048	\$12,108
Total Classroom Instruction	\$8,107	\$8,143	\$7,913	\$7,387	\$6,798
Classroom-Salaries and Benefits	\$7,733	\$7,881	\$7,664	\$7,152	\$6,597
Classroom-General Supplies and Textbooks	\$244	\$124	\$114	\$108	\$76
Classroom-Purchased Services	\$129	\$138	\$135	\$128	\$125
Total Support Services	\$1,168	\$1,417	\$1,587	\$1,612	\$2,281
Support Services-Salaries and Benefits	\$716	\$837	\$1,018	\$1,031	\$2,087
Total Administrative Costs	\$1,359	\$1,830	\$1,680	\$1,688	\$1,688
Administration Salaries and Benefits	\$920	\$1,444	\$1,230	\$1,211	\$1,308
Total Operations and Maintenance of Plant	\$1,276	\$1,329	\$1,354	\$1,324	\$1,314
Operations and Maintenance-Salaries and Benefits	\$99	\$142	\$146	\$156	\$127
Board Contribution to Food Services	\$2	\$62	\$0	\$0	\$0
Total Extracurricular Costs	\$10	\$10	\$16	\$15	\$9
Total Equipment Costs	\$0	\$0	\$0	\$0	\$13
Legal Costs	\$36	\$19	\$18	\$16	\$17
Employee Benefits as a percentage of salaries*	37.49%	41.56%	40.74%	40.78%	37.32%

*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 (formerly the Comparative Spending Guide) 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 2015-16 revised appropriations and the 2016-17 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)
Special Education Services	Child Study Team Services	0
Custodial and Maintenance Services	Custodial Services	0
Food Services	Food Service Program	0
Others	Maintenance Supplies	0
Others	Nursing Supplies	0
Municipal/Public Works	Gas and Electricity	0
Technology Services	On-site Technician, web hosting, email services	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,838,847
(B) Estimated Net Taxable Valuation (as of 10/01/15)	287,983,329
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	0.6385
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,945,171
(E) Estimated Net Taxable Valuation (as of 10/01/15)	287,983,329
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	0.6754

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,838,847
(H) Estimated Equalized Valuation (as of 10/01/15)	225,785,853
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	0.8144
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,945,171
(K) Estimated Equalized Valuation (as of 10/01/15)	225,785,853
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	0.8615

NAME=Alysia R. Thomson

CATEGORY	MEASURE
Job Title	Assistant Principal
Job Title II	
Base Annual Salary Amount	\$81,000
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	15
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	
Total Allowances Amount	\$0
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	Ineligible first year of contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Ineligible first year of contract
Contractual Post-Employment Benefit Description of Payout of Personal days	Ineligible first year of contract
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	

NAME=Alysia R. Thomson

CATEGORY	MEASURE
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=Daniel J. Dooley

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$119,000
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	07/01/15
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	15
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	
Total Allowances Amount	\$8,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	Ineligible first year of contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Ineligible first year of contract
Contractual Post-Employment Benefit Description of Payout of Personal days	Ineligible first year of contract
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	

NAME=Daniel J. Dooley

CATEGORY	MEASURE
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=Pamela A. Zook

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$91,035
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	15
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	
Total Allowances Amount	\$2,800
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$800
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$13,324
Contractual Post-Employment Benefit Description of Payout of Sick days	Up to \$15,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to 10 unused days
Contractual Post-Employment Benefit Description of Payout of Personal days	Convert to sick days
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	

NAME=Pamela A. Zook

CATEGORY	MEASURE
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	