

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	720.0	708.0	689.0
Pupils On Roll Special Ed Full-Time	115.0	104.0	94.0
Pupils On Roll Special Ed Shared-Time	1.0		0.0
Pupils On Roll SUBTOTAL	836.0	812.0	783.0
Pupils in Private School Placements	23.0	20.0	20.0
Pupils Sent to Other Districts Regular	640.0	603.0	626.0
Pupils Sent to Other Districts Special Ed	140.0	131.0	112.0
Pupils Received	4.0	3.0	0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,548,844	13,684,332	13,684,332
Total Tuition	10-1300	104,940	15,594	25,000
Transportation Fees From Other LEAs	10-1420-1440	91,653	15,000	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	109,871	17,500	4,000
Subtotal - Revenues From Local Sources		13,855,308	13,732,426	13,728,332
Revenues from State Sources:				
School Choice Aid	10-3116	292,404	285,442	292,404
Categorical Transportation Aid	10-3121	664,495	683,050	683,050
Extraordinary Aid	10-3131	182,714	25,000	25,000
Categorical Special Education Aid	10-3132	970,050	981,906	981,906
Equalization Aid	10-3176	10,416,210	10,427,797	10,427,797
Categorical Security Aid	10-3177	198,097	200,265	200,265
Adjustment Aid	10-3178	0	6,962	6,962
Parcc Readiness Aid	10-3181	0	16,820	16,820
Per Pupil Growth Aid	10-3182	0	16,820	16,820
Professional Learning Community Aid	10-3183	0	15,800	15,800
Other State Aids	10-3XXX	50,677	0	0
Subtotal - Revenues From State Sources		12,774,647	12,659,862	12,666,824
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	55,036	16,103	17,201
Subtotal - Revenues From Federal Sources		55,036	16,103	17,201
Budgeted Fund Balance - Operating Budget	10-303	0	1,328,710	1,032,934
Adjustment For Prior Year Encumbrances		0	481,597	0
Actual Revenues (Over)/Under Expenditures		127,101	0	0
Total Operating Budget		26,812,092	28,218,698	27,445,291

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	22,017	14,484	11,587
Total Revenues From Local Sources	20-1XXX	22,017	14,484	11,587
Revenues from Federal Sources:				
Title I	20-4411-4416	238,152	245,908	196,725
Title II	20-4451-4455	29,306	26,502	21,202
I.D.E.A. Part B (Handicapped)	20-4420-4429	273,225	230,007	184,006
Total Revenues From Federal Sources		540,683	502,417	401,933
Total Grants And Entitlements		562,700	516,901	413,520
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	88,017	38,808	38,920
Total Revenues From Local Sources		88,017	38,808	38,920
Budgeted Fund Balance	40-303	0	1,680	0
Total Local Repayment Of Debt		88,017	40,488	38,920
Actual Revenues (Over)/Under Expenditures		47	0	0
Total Repayment Of Debt		88,064	40,488	38,920
Total Revenues/Sources		27,462,856	28,776,087	27,897,731
Total Revenues/Sources Net of Transfers		27,462,856	28,776,087	27,897,731

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,801,130	3,870,964	3,589,018
Special Education - Instruction	11-2XX-100-XXX	1,349,641	1,129,816	1,220,669
Basic Skills/Remedial - Instruction	11-230-100-XXX	797,910	801,435	913,840
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	650	600	750
Community Services Programs/Operations	11-800-330-XXX	0	200	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	10,768,838	10,817,198	10,956,197
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	317,958	262,024	231,463
Undist. Expenditures - Health Services	11-000-213-XXX	241,383	250,235	223,742
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	328,683	336,615	358,763
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	47,578	227,987	219,599
Undist. Expenditures - Guidance	11-000-218-XXX	114,770	65,528	70,840
Undist. Expenditures - Child Study Teams	11-000-219-XXX	304,577	322,274	324,809
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	252,307	415,778	398,741
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	447,152	607,470	442,473
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	113,465	93,427	86,750
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	441,835	511,452	365,270
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	433,748	460,696	402,898
Undist. Expend. - Central Services	11-000-251-XXX	422,411	431,703	436,333
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,826,182	2,043,016	1,897,096
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,242,024	2,333,044	2,388,182
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,209,351	2,573,454	2,746,489
Undistributed Expenditures-Food Services	11-000-310-930	0	25,000	0
Total Undistributed Expenditures		20,512,262	21,776,901	21,549,645
Total General Current Expense		26,461,593	27,579,916	27,273,922
Capital Expenditures:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Equipment	12-XXX-XXX-730	129,536	28,218	12,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	153,169	544,873	113,331
Total Capital Outlay		282,705	573,091	125,831
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	19,699	29,447	30,800
Summer School - Support Services	13-422-200-XXX	16,841	20,280	4,775
Total Summer School	13-422-X00-XXX	36,540	49,727	35,575
Total Special Schools	13-XXX-XXX-XXX	36,540	49,727	35,575
Transfer Of Funds To Charter Schools	10-000-100-56X	31,254	15,964	9,963
General Fund Grand Total		26,812,092	28,218,698	27,445,291
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	22,017	14,484	11,587
Federal Projects:				
Title I	20-XXX-XXX-XXX	238,152	245,908	196,725
Title II	20-XXX-XXX-XXX	29,306	26,502	21,202
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	273,225	230,007	184,006
Total Federal Projects	20-XXX-XXX-XXX	540,683	502,417	401,933
Total Special Revenue Funds		562,700	516,901	413,520
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	88,064	40,488	38,920
Total Debt Service Funds		88,064	40,488	38,920
Total Expenditures/Appropriations		27,462,856	28,776,087	27,897,731
Total Expenditures Net of Transfers		27,462,856	28,776,087	27,897,731

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	1,700,240	1,655,013	1,509,647	554,242
--Repayment of Debt	1,727	1,680	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	64,548	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	861,828	510,873	77,529	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--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	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,147	\$16,198	\$16,923	\$17,772	\$17,785
Total Classroom Instruction	\$8,103	\$8,904	\$8,417	\$9,025	\$9,459
Classroom-Salaries and Benefits	\$7,636	\$8,199	\$7,925	\$8,479	\$9,015
Classroom-General Supplies and Textbooks	\$390	\$470	\$392	\$393	\$338
Classroom-Purchased Services	\$78	\$235	\$100	\$154	\$106
Total Support Services	\$2,862	\$3,152	\$4,146	\$3,903	\$3,750
Support Services-Salaries and Benefits	\$2,249	\$2,553	\$3,042	\$2,849	\$2,911
Total Administrative Costs	\$1,554	\$1,859	\$1,880	\$2,172	\$2,031
Administration Salaries and Benefits	\$1,275	\$1,394	\$1,530	\$1,647	\$1,629
Total Operations and Maintenance of Plant	\$1,571	\$2,253	\$2,362	\$2,592	\$2,497
Operations and Maintenance-Salaries and Benefits	\$242	\$254	\$254	\$270	\$310
Board Contribution to Food Services	\$27	\$0	\$30	\$31	\$0
Total Extracurricular Costs	\$1	\$1	\$1	\$1	\$1
Total Equipment Costs	\$31	\$156	\$12	\$35	\$16
Legal Costs	\$43	\$94	\$36	\$237	\$64
Employee Benefits as a percentage of salaries*	25.87%	26.93%	30.38%	30.91%	33.31%

\*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 2016-17 revised appropriations and the 2017-18 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.

Item	Line Number	Source	Amount	Explanation
1	190	Other LEAs	25,000	Homeless Tuition
1	150	Other LEAs	25,000	Homeless Tuition
1	250	Other LEAs	15,000	Transportation Fees for Homeless and Resource
1	300	Bank	4,000	Interest on Investments



A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	13,684,332
(B) Estimated Net Taxable Valuation (as of 10/01/16)	704,927,000
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.9412
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	13,723,252
(E) Estimated Net Taxable Valuation (as of 10/01/16)	704,927,000
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.9468
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	13,684,332
(H) Estimated Equalized Valuation (as of 10/01/16)	747,933,144
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.8296
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	13,723,252
(K) Estimated Equalized Valuation (as of 10/01/16)	747,933,144
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.8348
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NAME=Daniel Fox

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$140,592
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	07/01/16
End Date of Contract	06/30/17
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	3
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	\$6,618
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,487
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$25,544
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	19.5 x 540.74
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	

NAME=Daniel Fox

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=Jason Eitner

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$135,000
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	08/01/15
End Date of Contract	06/30/19
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	3
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	\$14,603
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,186
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$10,384
Contractual Post-Employment Benefit Description of Payout of Sick days	none
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 x 519.23
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	

NAME=Jason Eitner

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=Rebecca Galati

CATEGORY	MEASURE
Job Title	Assistant Business Administrator
Job Title II	
Base Annual Salary Amount	\$90,197
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	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
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	\$8,268
Contractual Post-Employment Benefit Description of Payout of Sick days	1 x 188
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 x 375.82
Contractual Post-Employment Benefit Description of Payout of Personal days	3 x 188
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=Rebecca Galati

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	