

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1,437.0	1,407.0	1,361.0
Pupils On Roll Regular Shared-Time	7.0	5.0	20.0
Pupils On Roll Special Ed Full-Time	266.0	289.0	298.0
Pupils On Roll Special Ed Shared-Time	13.0	11.0	0.0
Pupils On Roll SUBTOTAL	1,723.0	1,712.0	1,679.0
Pupils in Private School Placements	4.0	8.0	0.0
Pupils Sent to Other Districts Regular	5.0	8.0	0.0
Pupils Sent to Other Districts Special Ed	20.0	26.0	26.0
Pupils Received	7.0	14.0	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	19,610,791	20,223,524	20,627,995
Total Tuition	10-1300	172,231	106,412	102,439
Transportation Fees From Individuals	10-1410	32,989	55,000	55,000
Unrestricted Miscellaneous Revenues	10-1XXX	311,296	209,636	222,000
Interest Earned On Capital Reserve Funds	10-1XXX	10	0	0
Subtotal - Revenues From Local Sources		20,127,317	20,594,572	21,007,434
Revenues from State Sources:				
School Choice Aid	10-3116	115,788	154,384	173,682
Categorical Transportation Aid	10-3121	117,331	134,088	134,088
Extraordinary Aid	10-3131	64,160	0	0
Categorical Special Education Aid	10-3132	997,530	1,010,823	1,010,823
Equalization Aid	10-3176	7,416,252	7,412,374	7,412,374
Categorical Security Aid	10-3177	57,757	67,439	67,439
Adjustment Aid	10-3178	115,788	115,788	115,788
Parcc Readiness Aid	10-3181	0	17,350	17,350
Per Pupil Growth Aid	10-3182	0	17,350	17,350
Professional Learning Community Aid	10-3183	0	16,775	16,775
Other State Aids	10-3XXX	145,271	0	0
Subtotal - Revenues From State Sources		9,029,877	8,946,371	8,965,669
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	37,590	10,364	40,623
Subtotal - Revenues From Federal Sources		37,590	10,364	40,623
Budgeted Fund Balance - Operating Budget	10-303	0	488,588	550,000
Transfers From Other Funds	10-5200	6,331	0	0
Actual Revenues (Over)/Under Expenditures		164,841	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Operating Budget		29,365,956	30,039,895	30,563,726
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	85,792	0
Total Revenues From State Sources		0	85,792	0
Revenues from Federal Sources:				
Title I	20-4411-4416	243,734	272,694	193,662
Title II	20-4451-4455	57,256	51,136	41,562
I.D.E.A. Part B (Handicapped)	20-4420-4429	455,444	423,553	385,740
Total Revenues From Federal Sources		756,434	747,383	620,964
Total Grants And Entitlements		756,434	833,175	620,964
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	0	569,182	1,622,483
Total Revenues From Local Sources		0	569,182	1,622,483
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	0	1,100,753
Total Local Repayment Of Debt		0	569,182	2,723,236
Total Repayment Of Debt		0	569,182	2,723,236
Total Revenues/Sources		30,122,390	31,442,252	33,907,926
Total Revenues/Sources Net of Transfers		30,122,390	31,442,252	33,907,926

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	7,741,912	8,365,664	8,153,507
Special Education - Instruction	11-2XX-100-XXX	2,705,519	2,614,052	2,776,717
Basic Skills/Remedial - Instruction	11-230-100-XXX	271,419	331,510	445,086
Bilingual Education - Instruction	11-240-100-XXX	51,447	52,553	112,695
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	109,672	102,642	108,982
School-Sponsored Athletics - Instruction	11-402-100-XXX	409,387	472,723	466,097
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,222,309	1,493,404	1,630,737
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	52,854	124,347	133,480
Undist. Expenditures - Health Services	11-000-213-XXX	375,105	396,288	400,933
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	485,658	543,560	455,598
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	183,588	508,972	401,975
Undist. Expenditures - Guidance	11-000-218-XXX	618,525	675,328	686,674
Undist. Expenditures - Child Study Teams	11-000-219-XXX	717,937	738,364	681,933
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	540,034	584,273	575,180
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	253,077	274,959	281,658
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	661,695	736,068	649,573
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,255,280	1,266,707	1,250,908
Undist. Expend. - Central Services	11-000-251-XXX	419,505	475,548	424,684
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	244,064	193,529	176,040
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,696,540	2,964,665	3,053,482
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,396,072	1,480,000	1,523,350
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,103,449	5,028,411	5,686,018
Undistributed Expenditures-Food Services	11-000-310-930	11,937	0	0
Total Undistributed Expenditures		16,237,629	17,484,423	18,012,223
Total General Current Expense		27,526,985	29,423,567	30,075,307

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	99,536	301,317	242,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	985,451	315,011	245,919
Capital Reserve - Transfer To Capital Projects	12-000-400-931	753,984	0	0
Total Capital Outlay		1,838,971	616,328	488,419
General Fund Grand Total		29,365,956	30,039,895	30,563,726
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	8,348	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	24,119	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	32,711	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	13,158	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	3,801	0
Nonpublic Security Aid	20-XXX-XXX-XXX	0	3,655	0
Total Other State Projects		0	85,792	0
Total State Projects	20-XXX-XXX-XXX	0	85,792	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	243,734	272,694	193,662
Title II	20-XXX-XXX-XXX	57,256	51,136	41,562
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	455,444	423,553	385,740
Total Federal Projects	20-XXX-XXX-XXX	756,434	747,383	620,964
Total Special Revenue Funds		756,434	833,175	620,964
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	0	569,182	2,723,236
Total Debt Service Funds		0	569,182	2,723,236
Total Expenditures/Appropriations		30,122,390	31,442,252	33,907,926
Total Expenditures Net of Transfers		30,122,390	31,442,252	33,907,926

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	1,092,387	1,142,723	712,001	600,798
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	755,121	1,147	1,147	1,147
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	100,000	100,000	100,000
--Legal Reserve	0	438,797	438,797	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	\$14,410	\$14,746	\$15,934	\$15,522	\$16,130
Total Classroom Instruction	\$8,282	\$8,333	\$8,983	\$8,544	\$9,094
Classroom-Salaries and Benefits	\$7,777	\$7,895	\$8,274	\$7,856	\$8,482
Classroom-General Supplies and Textbooks	\$420	\$345	\$534	\$518	\$468
Classroom-Purchased Services	\$85	\$93	\$175	\$170	\$144
Total Support Services	\$2,214	\$2,441	\$2,741	\$2,820	\$2,782
Support Services-Salaries and Benefits	\$1,959	\$2,139	\$2,351	\$2,357	\$2,356
Total Administrative Costs	\$1,973	\$1,924	\$1,933	\$1,946	\$1,927
Administration Salaries and Benefits	\$1,687	\$1,600	\$1,571	\$1,582	\$1,642
Total Operations and Maintenance of Plant	\$1,589	\$1,666	\$1,863	\$1,812	\$1,909
Operations and Maintenance-Salaries and Benefits	\$288	\$281	\$313	\$303	\$306
Board Contribution to Food Services	\$10	\$7	\$0	\$0	\$0
Total Extracurricular Costs	\$342	\$374	\$415	\$402	\$419
Total Equipment Costs	\$180	\$59	\$182	\$177	\$145
Legal Costs	\$27	\$38	\$42	\$34	\$27
Employee Benefits as a percentage of salaries*	31.33%	32.97%	32.46%	31.34%	35.26%

*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	300	ERATE	60,000	ERATE DISCOUNTS
2	300	INTEREST	25,000	BANK INTEREST
3	300	SRECS	75,000	SALE OF SRECS
4	300	LICENSING AGREEMENTS	6,000	SCORE BOARDS
5	300	SPECIAL CIRCUMSTANCES TRANSPORTATION	40,000	NON RESIDENT TRANSPORTATION
6	300	MISCELLANEOUS	14,000	FINES, FEES, ETC.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	PITTSBGROVE TWP SCHOOL DISTRICT	0
Transportation Services, including Fuel	GLOUCESTER COUNTY SPECIAL SERVICES SCHOOL DISTRICT	0
Purchasing	MIDDLESEX ESC	0
Purchasing	HUNTERDON ESC	0
Technology Services	QUINTON SCHOOL DISTRICT	0
Technology Services	PENNSVILLE TWP	0
Insurance Coverages and Benefits	GCSSD JOINT INSURANCE FUND	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	20,425,760
(B) Estimated Net Taxable Valuation (as of 10/01/16)	1,049,511,735
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.9462
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	22,066,053
(E) Estimated Net Taxable Valuation (as of 10/01/16)	1,049,511,735
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	2.1025

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	20,425,760
(H) Estimated Equalized Valuation (as of 10/01/16)	986,381,576
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	2.0708
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	22,066,053
(K) Estimated Equalized Valuation (as of 10/01/16)	986,381,576
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	2.2371

NAME=DAVID BONOWSKI

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$109,961
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	15
Contracted Number of Annual Sick Days	13
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	\$1,600
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	\$26,286
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	30 days at 1/260
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=DAVID BONOWSKI

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=MICHAEL BRODZIK

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$142,116
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	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	15
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	
Total Allowances Amount	\$5,500
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	\$42,330
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Reimbursed at 1/260 per day
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=MICHAEL BRODZIK

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=RICHARD DAVIDSON

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$115,456
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	15
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	
Total Allowances Amount	\$3,400
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	\$32,762
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 per day
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=RICHARD DAVIDSON

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=SUSAN FICKE

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$125,952
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	15
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	
Total Allowances Amount	\$3,700
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	\$34,377
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 per day
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=SUSAN FICKE

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$6,000
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	Health benefit waiver
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	