

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	27.0	35.0	46.0
Pupils On Roll Special Ed Full-Time	160.0	151.0	152.0
Pupils On Roll Special Ed Shared-Time	1.0		0.0
Pupils On Roll SUBTOTAL	188.0	186.0	198.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	453,000	300,000	250,000
Tuition From LEAs	10-1310	6,673,808	8,501,422	8,623,225
Unrestricted Miscellaneous Revenues	10-1XXX	23,798	2,000	2,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	1
Subtotal - Revenues From Local Sources		7,150,606	8,803,422	8,875,226
Other Financing Sources	10-5XXX	264,968	0	0
Adjustment For Prior Year Encumbrances		0	531	0
Actual Revenues (Over)/Under Expenditures		-15,012	0	0
Total Operating Budget		7,400,562	8,803,953	8,875,226
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	13,488	14,704	0
Total Revenues From Local Sources	20-1XXX	13,488	14,704	0
Revenues from Federal Sources:				
Other	20-4XXX	1,291	0	0
Total Revenues From Federal Sources		1,291	0	0
Total Grants And Entitlements		14,779	14,704	0
Total Revenues/Sources		7,415,341	8,818,657	8,875,226
Total Revenues/Sources Net of Transfers		7,415,341	8,818,657	8,875,226

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	2,768,104	3,352,537	3,199,701
Other Instructional Programs - Instruction	11-4XX-100-XXX	639,187	609,465	710,291
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	61,433	49,588	32,092
Undist. Expenditures - Health Services	11-000-213-XXX	181,110	155,943	157,368
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	417,564	674,259	525,239
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	20,000	20,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	4,209	3,500	3,500
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,827	21,530	20,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	194,252	184,502	246,981
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	335,349	345,254	364,678
Undist. Expend. - Central Services	11-000-251-XXX	256,149	302,717	294,080
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	96,936	71,160	74,483
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	444,725	531,707	579,085
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	41,301	21,150	114,188
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,847,291	2,410,941	2,428,539
Total Undistributed Expenditures		3,886,146	4,792,251	4,860,233
Interest Earned On Maintenance Reserve	10-606	0	0	1
Total General Current Expense		7,293,437	8,754,253	8,770,226
Capital Expenditures:				
Equipment	12-XXX-XXX-730	29,492	40,000	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	77,633	9,700	105,000
Total Capital Outlay		107,125	49,700	105,000
General Fund Grand Total		7,400,562	8,803,953	8,875,226
Special Grants and Entitlements:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Local Projects	20-XXX-XXX-XXX	13,488	14,704	0
Federal Projects:				
Other	20-XXX-XXX-XXX	1,291	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,291	0	0
Total Special Revenue Funds		14,779	14,704	0
Total Expenditures/Appropriations		7,415,341	8,818,657	8,875,226
Total Expenditures Net of Transfers		7,415,341	8,818,657	8,875,226

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	1,017,753	1,038,466	1,038,466	1,038,466
--Repayment of Debt		0		
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	100,000	100,000	100,000	100,001
--Legal Reserve	0	0	0	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	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	\$36,275	\$36,781	\$42,453	\$46,952	\$43,717
Total Classroom Instruction	\$20,204	\$23,685	\$27,701	\$30,624	\$28,398
Classroom-Salaries and Benefits	\$19,486	\$22,189	\$26,158	\$28,908	\$26,578
Classroom-General Supplies and Textbooks	\$251	\$316	\$447	\$503	\$700
Classroom-Purchased Services	\$468	\$1,180	\$1,096	\$1,213	\$1,121
Total Support Services	\$5,049	\$4,715	\$6,204	\$6,893	\$5,530
Support Services-Salaries and Benefits	\$4,889	\$4,561	\$5,919	\$6,541	\$5,226
Total Administrative Costs	\$7,646	\$5,998	\$5,837	\$6,450	\$6,760
Administration Salaries and Benefits	\$6,811	\$5,273	\$4,906	\$5,421	\$5,558
Total Operations and Maintenance of Plant	\$3,375	\$2,383	\$2,711	\$2,985	\$3,029
Operations and Maintenance-Salaries and Benefits	\$902	\$440	\$383	\$430	\$321
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$0	\$150	\$194	\$215	\$0
Legal Costs	\$157	\$29	\$131	\$136	\$136
Employee Benefits as a percentage of salaries*	43.04%	40.57%	46.06%	45.74%	48.26%

*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	shared with scvts	0
Superintendent and Assistant Sup.	shared with scvts	0
Purchasing	shared mresc, hcesc,	0
Curriculum Services	shared with scvts	0
Professional Staff Development	shared with scvts	0

NAME=JACK SWAIN

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	SUPT.
Base Annual Salary Amount	\$125,703
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	33
Shared District	4640
Job Title Other District	SUPT.
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	10
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	\$14,360
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$24,669
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	not allowed
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=JACK SWAIN

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=JOHN BOLIL

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	SBA
Base Annual Salary Amount	\$116,305
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	33
Shared District	4640
Job Title Other District	SBA
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	10
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	\$5,700
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,409
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$23,947
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
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=JOHN BOLIL

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	