

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	2,382.0	2,464.0	2,446.0
Pupils On Roll Regular Shared-Time	5.0	6.0	6.0
Pupils On Roll Special Ed Full-Time	319.0	347.0	376.0
Pupils On Roll Special Ed Shared-Time	14.0	10.0	10.0
Pupils On Roll SUBTOTAL	2,720.0	2,827.0	2,838.0
Pupils in Private School Placements	15.5	9.0	9.0
Pupils Sent to Other Districts Regular	2.0	0.0	0.0
Pupils Sent to Other Districts Special Ed	6.0	7.0	7.0
Pupils in State Facilities	6.0	12.0	12.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	23,907,576	23,907,576	24,027,114
Unrestricted Miscellaneous Revenues	10-1XXX	243,681	10,000	11,427
Subtotal - Revenues From Local Sources		24,151,257	23,917,576	24,038,541
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	50,165	54,056	54,056
Extraordinary Aid	10-3131	270,088	0	0
Categorical Special Education Aid	10-3132	1,658,470	1,681,565	1,681,565
Equalization Aid	10-3176	21,663,036	21,768,981	21,768,981
Categorical Security Aid	10-3177	191,639	225,869	225,869
Parcc Readiness Aid	10-3181	0	26,400	26,400
Per Pupil Growth Aid	10-3182	0	26,400	26,400
Professional Learning Community Aid	10-3183	0	26,910	26,910
Other State Aids	10-3XXX	52,800	0	0
Subtotal - Revenues From State Sources		23,886,198	23,810,181	23,810,181
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	226,661	71,731	75,757
Subtotal - Revenues From Federal Sources		226,661	71,731	75,757
Budgeted Fund Balance - Operating Budget	10-303	0	3,936,798	3,775,806
Withdrawal From Cap Res-For Local Share	10-307	0	548,875	1,168,408
Actual Revenues (Over)/Under Expenditures		731,284	0	0
Total Operating Budget		48,995,400	52,285,161	52,868,693
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	15,507	0	0
Total Revenues From Local Sources	20-1XXX	15,507	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	304,784	304,784	0
Preschool Education Aid	20-3218	392,806	495,117	563,409
Other Restricted Entitlements	20-32XX	407,203	359,884	318,505
Total Revenues From State Sources		1,104,793	1,159,785	881,914
Revenues from Federal Sources:				
Title I	20-4411-4416	615,151	533,901	647,077
Title II	20-4451-4455	85,857	86,052	73,145
Title III	20-4491-4494	100,288	87,157	75,083
I.D.E.A. Part B (Handicapped)	20-4420-4429	446,775	637,907	542,222
Vocational Education	20-4430	17,849	13,840	11,764
Other	20-4XXX	26,002	0	5,473
Total Revenues From Federal Sources		1,291,922	1,358,857	1,354,764
Total Grants And Entitlements		2,412,222	2,518,642	2,236,678
Total Revenues/Sources		51,407,622	54,803,803	55,105,371
Total Revenues/Sources Net of Transfers		51,407,622	54,803,803	55,105,371

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	13,538,176	13,851,604	13,859,962
Special Education - Instruction	11-2XX-100-XXX	4,389,418	4,586,584	4,526,423
Basic Skills/Remedial - Instruction	11-230-100-XXX	703,511	746,233	804,440
Bilingual Education - Instruction	11-240-100-XXX	1,552,666	1,584,350	1,597,514
School-Sponsored Athletics - Instruction	11-402-100-XXX	440,631	547,230	542,363
Before/After School Programs	11-421-XXX-XXX	147,583	186,852	190,589
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	110,730	131,039	133,660
Other Instructional Programs - Instruction	11-4XX-100-XXX	152,819	189,179	198,170
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,090,397	2,857,348	2,994,698
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	132,086	237,451	264,888
Undist. Expenditures - Health Services	11-000-213-XXX	565,113	570,960	636,989
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	155,012	355,321	246,317
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	1,414,554	802,575	652,575
Undist. Expenditures - Guidance	11-000-218-XXX	871,212	912,821	927,614
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,347,405	1,695,247	1,963,062
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	584,505	728,932	755,066
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	314,289	351,957	315,034
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	88,376	151,902	145,949
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	901,205	862,155	932,259
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,459,437	2,334,086	2,256,600
Undist. Expend. - Central Services	11-000-251-XXX	434,439	461,328	460,306
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	344,011	466,891	479,029
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,325,766	4,214,172	4,234,182
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,264,861	1,331,963	1,159,454
Personal Services - Employee Benefits	11-XXX-XXX-2XX	9,473,059	10,515,985	10,858,721
Total Undistributed Expenditures		26,765,727	28,851,094	29,282,743

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total General Current Expense		47,801,261	50,674,165	51,135,864
Capital Expenditures:				
Equipment	12-XXX-XXX-730	154,347	33,871	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	523,635	551,958	15,458
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	548,875	1,168,408
Total Capital Outlay		677,982	1,134,704	1,183,866
Special Schools:				
Adult Education:				
Adult Education-Local-Support Serv.	13-602-200-XXX	8,568	10,243	10,448
Total Adult Education-Local	13-602-X00-XXX	8,568	10,243	10,448
Total Special Schools	13-XXX-XXX-XXX	8,568	10,243	10,448
Transfer Of Funds To Charter Schools	10-000-100-56X	507,589	466,049	538,515
General Fund Grand Total		48,995,400	52,285,161	52,868,693
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	15,507	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	398,452	427,479	440,353
Support Services	20-218-200-XXX	299,138	372,422	123,056
Total Preschool Education Aid	20-218-XXX-XXX	697,590	799,901	563,409
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	30,176	27,714	23,557
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	181,799	147,421	139,422
Nonpublic Handicapped Services	20-XXX-XXX-XXX	112,072	110,684	79,969
Nonpublic Nursing Services	20-XXX-XXX-XXX	53,460	45,441	38,625
Nonpublic Technology Initiative	20-XXX-XXX-XXX	14,846	12,619	12,155
Nonpublic Security Aid	20-XXX-XXX-XXX	14,850	0	24,777
Other	20-XXX-XXX-XXX	0	16,005	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Other State Projects		407,203	359,884	318,505
Total State Projects	20-XXX-XXX-XXX	1,104,793	1,159,785	881,914
Federal Projects:				
Title I	20-XXX-XXX-XXX	615,151	533,901	647,077
Title II	20-XXX-XXX-XXX	85,857	86,052	73,145
Title III	20-XXX-XXX-XXX	100,288	87,157	75,083
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	446,775	637,907	542,222
Vocational Education	20-XXX-XXX-XXX	17,849	13,840	11,764
Other	20-XXX-XXX-XXX	26,002	0	5,473
Total Federal Projects	20-XXX-XXX-XXX	1,291,922	1,358,857	1,354,764
Total Special Revenue Funds		2,412,222	2,518,642	2,236,678
Total Expenditures/Appropriations		51,407,622	54,803,803	55,105,371
Total Expenditures Net of Transfers		51,407,622	54,803,803	55,105,371

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	1,166,475	1,233,307	1,071,509	1,045,703
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	4,446,413	4,555,837	4,006,962	2,838,554
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	250,000	250,000	250,000
--Legal Reserve	7,381,954	7,525,000	3,750,000	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	100,000	100,000	100,000	100,000
--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	\$15,128	\$16,655	\$17,207	\$17,049	\$17,038
Total Classroom Instruction	\$9,315	\$10,159	\$10,515	\$10,419	\$10,415
Classroom-Salaries and Benefits	\$8,804	\$9,582	\$9,938	\$9,847	\$9,886
Classroom-General Supplies and Textbooks	\$294	\$367	\$340	\$337	\$299
Classroom-Purchased Services	\$216	\$210	\$238	\$235	\$230
Total Support Services	\$2,292	\$2,542	\$2,761	\$2,736	\$2,749
Support Services-Salaries and Benefits	\$1,573	\$1,741	\$2,083	\$2,063	\$2,216
Total Administrative Costs	\$1,651	\$1,952	\$1,937	\$1,919	\$1,904
Administration Salaries and Benefits	\$1,428	\$1,672	\$1,690	\$1,675	\$1,634
Total Operations and Maintenance of Plant	\$1,678	\$1,803	\$1,743	\$1,727	\$1,724
Operations and Maintenance-Salaries and Benefits	\$645	\$812	\$793	\$785	\$777
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$192	\$198	\$249	\$247	\$245
Total Equipment Costs	\$41	\$57	\$12	\$12	\$0
Legal Costs	\$70	\$105	\$51	\$51	\$72
Employee Benefits as a percentage of salaries*	31.80%	33.75%	35.68%	35.68%	35.99%

\*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)
Others	Middlesex Regional Education Services-Transportation	0
Others	Union County Educational Services Commission-Transportation	0
Insurance Coverages and Benefits	Education Risk Insurance Consortium-North	0
Insurance Coverages and Benefits	New Jersey School Boards Insurance Group	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	23,967,345
(B) Estimated Net Taxable Valuation (as of 10/01/16)	773,391,682
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	3.0990
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	23,967,345
(E) Estimated Net Taxable Valuation (as of 10/01/16)	773,391,682
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	3.0990
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	23,967,345
(H) Estimated Equalized Valuation (as of 10/01/16)	1,357,613,896
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.7654
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	23,967,345
(K) Estimated Equalized Valuation (as of 10/01/16)	1,357,613,896
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.7654
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NAME=Dana Walker

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	Assistant Superintendent
Base Annual Salary Amount	\$143,272
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	\$1,700
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,766
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$9,200
Contractual Post-Employment Benefit Description of Payout of Sick days	payout upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	paid upon separation
Contractual Post-Employment Benefit Description of Payout of Personal days	rolled into 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=Dana Walker

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=Kelvin White

CATEGORY	MEASURE
Job Title	Other
Job Title II	Facilities Director
Base Annual Salary Amount	\$104,081
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	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	\$250
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$11,829
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	Paid upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Paid upon separation
Contractual Post-Employment Benefit Description of Payout of Personal days	Rolled into sick days if unused
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=Kelvin White

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=Rhonda Curry

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Business Administrator
Base Annual Salary Amount	\$120,000
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	07/01/16
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	\$1,450
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,766
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$9,220
Contractual Post-Employment Benefit Description of Payout of Sick days	Not eligible
Contractual Post-Employment Benefit Description of Payout of Vacation days	Paid upon separation from district
Contractual Post-Employment Benefit Description of Payout of Personal days	unused are rolled into 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=Rhonda Curry

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 Corbett

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Interim Superintendent
Base Annual Salary Amount	\$148,000
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	12/20/16
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	\$3,600
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	not eligible
Contractual Post-Employment Benefit Description of Payout of Vacation days	not eligible
Contractual Post-Employment Benefit Description of Payout of Personal days	not eligible
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 Corbett

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	