

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	137.0	130.0	133.0
Pupils On Roll Special Ed Full-Time	17.0	10.0	12.0
Pupils On Roll SUBTOTAL	154.0	140.0	145.0
Pupils Sent to Other Districts Regular	22.0	21.0	20.5
Pupils Sent to Other Districts Special Ed	15.0	18.5	19.0
Pupils Received	4.0	6.0	1.0
Pupils in State Facilities	1.0		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	1,557,450	1,588,599	1,620,371
Total Tuition	10-1300	4,690	0	6,000
Unrestricted Miscellaneous Revenues	10-1XXX	3,828	22,340	18,300
Subtotal - Revenues From Local Sources		1,565,968	1,610,939	1,644,671
Revenues from State Sources:				
School Choice Aid	10-3116	135,330	140,535	161,355
Categorical Transportation Aid	10-3121	60,475	60,297	60,297
Extraordinary Aid	10-3131	3,927	0	0
Categorical Special Education Aid	10-3132	97,159	98,817	98,817
Equalization Aid	10-3176	1,310,098	1,315,177	1,315,177
Categorical Security Aid	10-3177	20,166	20,252	20,252
Adjustment Aid	10-3178	34,066	32,874	32,874
Parcc Readiness Aid	10-3181	0	1,640	1,640
Per Pupil Growth Aid	10-3182	0	1,640	1,640
Professional Learning Community Aid	10-3183	0	1,660	1,660
Other State Aids	10-3XXX	3,976	0	0
Subtotal - Revenues From State Sources		1,665,197	1,672,892	1,693,712
Actual Revenues (Over)/Under Expenditures		-3,454	0	0
Total Operating Budget		3,227,711	3,283,831	3,338,383
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	15,245	17,490	12,100
Title II	20-4451-4455	6,724	6,436	5,100
I.D.E.A. Part B (Handicapped)	20-4420-4429	42,877	41,093	32,500

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues From Federal Sources		64,846	65,019	49,700
Total Grants And Entitlements		64,846	65,019	49,700
Total Revenues/Sources		3,292,557	3,348,850	3,388,083
Total Revenues/Sources Net of Transfers		3,292,557	3,348,850	3,388,083

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	863,701	902,226	935,581
Special Education - Instruction	11-2XX-100-XXX	333,757	213,119	222,488
Basic Skills/Remedial - Instruction	11-230-100-XXX	3,214	29,267	24,450
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	752	5,265	8,241
School-Sponsored Athletics - Instruction	11-402-100-XXX	25,073	23,558	27,900
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	638,145	692,178	664,906
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	28,807	29,527	30,265
Undist. Expenditures - Health Services	11-000-213-XXX	58,208	66,296	61,744
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	22,838	60,200	55,160
Undist. Expenditures - Guidance	11-000-218-XXX	28,807	29,256	22,702
Undist. Expenditures - Child Study Teams	11-000-219-XXX	141,792	84,064	136,357
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	58,667	72,802	87,770
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	0	31,311	31,946
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,783	300	700
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	72,989	74,817	77,837
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	46,592	48,132	47,689
Undist. Expend. - Central Services	11-000-251-XXX	84,729	84,848	85,800
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	4,246	4,400
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	233,134	242,607	235,044
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	158,320	145,652	146,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	402,703	439,160	426,403
Undistributed Expenditures-Food Services	11-000-310-930	13,700	5,000	5,000
Total Undistributed Expenditures		1,991,214	2,110,396	2,119,723
Total General Current Expense		3,217,711	3,283,831	3,338,383
Capital Expenditures:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Equipment	12-XXX-XXX-730	10,000	0	0
Total Capital Outlay		10,000	0	0
General Fund Grand Total		3,227,711	3,283,831	3,338,383
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	15,245	17,490	12,100
Title II	20-XXX-XXX-XXX	6,724	6,436	5,100
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	42,877	41,093	32,500
Total Federal Projects	20-XXX-XXX-XXX	64,846	65,019	49,700
Total Special Revenue Funds		64,846	65,019	49,700
Total Expenditures/Appropriations		3,292,557	3,348,850	3,388,083
Total Expenditures Net of Transfers		3,292,557	3,348,850	3,388,083

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	151,830	155,484	105,484	105,484
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	976	976	976	976
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	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	\$15,563	\$16,077	\$15,982	\$17,471	\$17,431
Total Classroom Instruction	\$9,270	\$9,681	\$9,128	\$10,272	\$10,424
Classroom-Salaries and Benefits	\$8,844	\$8,912	\$8,591	\$9,638	\$9,755
Classroom-General Supplies and Textbooks	\$212	\$446	\$437	\$358	\$394
Classroom-Purchased Services	\$214	\$323	\$99	\$276	\$275
Total Support Services	\$2,360	\$2,364	\$2,835	\$2,670	\$3,241
Support Services-Salaries and Benefits	\$1,630	\$1,956	\$1,936	\$2,097	\$2,367
Total Administrative Costs	\$2,195	\$1,446	\$1,442	\$1,615	\$1,653
Administration Salaries and Benefits	\$1,964	\$1,213	\$1,213	\$1,316	\$1,342
Total Operations and Maintenance of Plant	\$1,546	\$2,323	\$2,393	\$2,673	\$1,816
Operations and Maintenance-Salaries and Benefits	\$753	\$1,476	\$1,517	\$1,583	\$808
Board Contribution to Food Services	\$69	\$91	\$0	\$36	\$34
Total Extracurricular Costs	\$125	\$172	\$185	\$206	\$262
Total Equipment Costs	\$65	\$66	\$0	\$0	\$0
Legal Costs	\$31	\$31	\$30	\$34	\$32
Employee Benefits as a percentage of salaries*	20.96%	23.95%	25.67%	26.90%	25.51%

*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	UCESC for Environmental training	0
Transportation Services, including Fuel	UCESC	0
Purchasing	ACT Telecommunications	0
Purchasing	E-Rate	0
Purchasing	ACES Energy	0
Professional Staff Development	With other schools	0
Insurance Coverages and Benefits	NJSHBP	0
Insurance Coverages and Benefits	NJ Schools Insurance Group	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,620,371
(B) Estimated Net Taxable Valuation (as of 10/01/16)	1,387,780
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	116.7599
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,620,371
(E) Estimated Net Taxable Valuation (as of 10/01/16)	1,387,780
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	116.7599

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,620,371
(H) Estimated Equalized Valuation (as of 10/01/16)	16,539,073
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	9.7972
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,620,371
(K) Estimated Equalized Valuation (as of 10/01/16)	16,539,073
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	9.7972

NAME=Gabrielle Conde

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$80,000
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	15
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	2
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	\$6,500
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	50% upon retirement not to exceed \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon separation of employment: paid out 5 days
Contractual Post-Employment Benefit Description of Payout of Personal days	None in 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=Gabrielle Conde

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=Ross LeBrun

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
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	06/30/19
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	\$3,500
Total Bonuses Amount	\$6,996
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	\$13,056
Contractual Post-Employment Benefit Description of Payout of Sick days	Payout upon retirement not to exceed \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout upon retirement or Seperation
Contractual Post-Employment Benefit Description of Payout of Personal days	None Listed in the 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= Ross LeBrun

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$3,000
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 Coverage 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	