

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1,262.0	1,270.0	1,329.0
Pupils On Roll Regular Shared-Time	2.0	7.0	0.0
Pupils On Roll Special Ed Full-Time	258.0	243.0	257.0
Pupils On Roll Special Ed Shared-Time	18.0	19.0	0.0
Pupils On Roll SUBTOTAL	1,540.0	1,539.0	1,586.0
Pupils in Private School Placements	10.0	9.0	9.0
Pupils Sent to Other Districts Regular	1.0	1.0	0.0
Pupils Sent to Other Districts Special Ed	3.0	2.0	0.0
Pupils Received	416.0	416.0	424.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	19,307,492	19,810,179	20,320,489
Total Tuition	10-1300	12,880,705	13,244,364	12,919,933
Unrestricted Miscellaneous Revenues	10-1XXX	0	47,229	47,229
Other Restricted Miscellaneous Revenues	10-1XXX	210,075	140,000	140,000
Subtotal - Revenues From Local Sources		32,398,272	33,241,772	33,427,651
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	21,995	24,374	24,374
Extraordinary Aid	10-3131	78,840	0	0
Categorical Special Education Aid	10-3132	709,191	707,923	707,923
Categorical Security Aid	10-3177	18,445	20,848	20,848
Adjustment Aid	10-3178	1	1	1
Parcc Readiness Aid	10-3181	0	11,560	11,560
Per Pupil Growth Aid	10-3182	0	11,560	11,560
Professional Learning Community Aid	10-3183	0	11,110	11,110
Other State Aids	10-3XXX	27,296	0	0
Subtotal - Revenues From State Sources		855,768	787,376	787,376
Budgeted Fund Balance - Operating Budget	10-303	0	950,000	700,000
Withdrawal From Cap Res-For Local Share	10-307	0	200,000	200,000
Adjustment For Prior Year Encumbrances		0	277,335	0
Actual Revenues (Over)/Under Expenditures		756,545	0	0
Total Operating Budget		34,010,585	35,456,483	35,115,027
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	306,007	0	0
Total Revenues From Local Sources	20-1XXX	306,007	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	272,971	707,761	150,000
Total Revenues From State Sources		272,971	707,761	150,000
Revenues from Federal Sources:				
Title II	20-4451-4455	21,425	20,673	18,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	279,343	306,901	270,000
Total Revenues From Federal Sources		300,768	327,574	288,000
Total Grants And Entitlements		879,746	1,035,335	438,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,070,447	1,112,412	1,023,628
Other Miscellaneous	40-1xxx	13,035	0	0
Miscellaneous	40-1XXX	13,035	0	0
Total Revenues From Local Sources		1,083,482	1,112,412	1,023,628
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	109,158	46,213	98,921
Budgeted Fund Balance	40-303	0	0	15,276
Total Local Repayment Of Debt		1,192,640	1,158,625	1,137,825
Actual Revenues (Over)/Under Expenditures		-15,276	0	0
Total Repayment Of Debt		1,177,364	1,158,625	1,137,825
Total Revenues/Sources		36,067,695	37,650,443	36,690,852
Total Revenues/Sources Net of Transfers		36,067,695	37,650,443	36,690,852

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	9,433,753	9,724,001	9,672,819
Special Education - Instruction	11-2XX-100-XXX	5,427,603	5,310,837	5,347,244
Basic Skills/Remedial - Instruction	11-230-100-XXX	148,068	162,457	169,818
Bilingual Education - Instruction	11-240-100-XXX	127	500	500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	206,912	191,879	304,212
School-Sponsored Athletics - Instruction	11-402-100-XXX	690,955	714,692	758,036
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	983,200	1,130,695	1,001,711
Undist. Expenditures - Health Services	11-000-213-XXX	1,013,105	1,073,818	877,972
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	245,922	258,400	328,299
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	332,283	328,788	286,312
Undist. Expenditures - Guidance	11-000-218-XXX	815,665	854,156	860,425
Undist. Expenditures - Child Study Teams	11-000-219-XXX	740,798	769,180	752,914
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	779,777	781,498	867,395
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	479,420	513,870	497,985
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	16,211	17,800	17,450
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	447,737	492,014	442,344
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,557,096	1,787,071	1,589,057
Undist. Expend. - Central Services	11-000-251-XXX	290,092	340,332	318,281
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	5,055	1,850
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,074,672	3,122,377	3,182,443
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	550,573	508,251	499,320
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,581,997	6,297,001	6,539,342
Undistributed Expenditures-Food Services	11-000-310-930	50,023	27,710	19,000
Total Undistributed Expenditures		16,958,571	18,308,016	18,082,100
Total General Current Expense		32,865,989	34,412,382	34,334,729

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	50,000	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	497,530	209,777	248,298
Total Capital Outlay		497,530	259,777	248,298
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	434,726	635,324	364,660
Summer School - Support Services	13-422-200-XXX	212,340	149,000	167,340
Total Summer School	13-422-X00-XXX	647,066	784,324	532,000
Total Special Schools	13-XXX-XXX-XXX	647,066	784,324	532,000
General Fund Grand Total		34,010,585	35,456,483	35,115,027
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	306,007	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	4,056	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	77,684	104,461	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,720	9,900	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,808	2,860	0
Nonpublic Security Aid	20-XXX-XXX-XXX	2,700	5,500	0
Other	20-XXX-XXX-XXX	176,003	585,040	150,000
Total Other State Projects		272,971	707,761	150,000
Total State Projects	20-XXX-XXX-XXX	272,971	707,761	150,000
Federal Projects:				
Title II	20-XXX-XXX-XXX	21,425	20,673	18,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	279,343	306,901	270,000
Total Federal Projects	20-XXX-XXX-XXX	300,768	327,574	288,000
Total Special Revenue Funds		879,746	1,035,335	438,000

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,177,364	1,158,625	1,137,825
Total Debt Service Funds		1,177,364	1,158,625	1,137,825
Total Expenditures/Appropriations		36,067,695	37,650,443	36,690,852
Total Expenditures Net of Transfers		36,067,695	37,650,443	36,690,852

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	1,161,110	1,059,172	1,403,029	703,029
--Repayment of Debt	0	15,276	15,276	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	363,304	319,352	319,352	119,352
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	988,366	554,056	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	\$19,921	\$20,421	\$21,077	\$21,477	\$20,702
Total Classroom Instruction	\$11,829	\$12,132	\$12,529	\$12,543	\$12,198
Classroom-Salaries and Benefits	\$11,241	\$11,629	\$12,065	\$12,032	\$11,729
Classroom-General Supplies and Textbooks	\$387	\$265	\$232	\$244	\$257
Classroom-Purchased Services	\$200	\$238	\$233	\$267	\$213
Total Support Services	\$3,396	\$3,548	\$3,673	\$3,749	\$3,577
Support Services-Salaries and Benefits	\$3,179	\$3,293	\$3,436	\$3,429	\$3,344
Total Administrative Costs	\$1,832	\$1,816	\$1,926	\$2,118	\$1,851
Administration Salaries and Benefits	\$1,577	\$1,585	\$1,717	\$1,854	\$1,647
Total Operations and Maintenance of Plant	\$2,182	\$2,234	\$2,290	\$2,301	\$2,266
Operations and Maintenance-Salaries and Benefits	\$1,060	\$1,138	\$1,198	\$1,188	\$1,161
Board Contribution to Food Services	\$18	\$33	\$12	\$18	\$12
Total Extracurricular Costs	\$666	\$695	\$656	\$715	\$822
Total Equipment Costs	\$69	\$0	\$35	\$33	\$0
Legal Costs	\$51	\$53	\$33	\$32	\$35
Employee Benefits as a percentage of salaries*	25.36%	25.31%	28.44%	27.35%	28.77%

\*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	49000	added expense for sharing sec with the borough	25,000	cooperative effort sharing employees with borough

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Staffing - Other	We share our B&G Director with the municipality	0
Staffing - Other	We share employees with the municipality depending on employees skill set	0
Staffing - Other	We share our Staff Development program with other districts	0
Others	We share our fuel and garbage cost with the municipality	0
Others	We are a member of Ed date services for cooperative purchasing	0
Others	We share copy machine postage machine and a secretary with the municipality	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	20,071,333
(B) Estimated Net Taxable Valuation (as of 10/01/16)	1,193,902,100
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.6812
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	21,139,353
(E) Estimated Net Taxable Valuation (as of 10/01/16)	1,193,902,100
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.7706
-----	
B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	20,071,333
(H) Estimated Equalized Valuation (as of 10/01/16)	1,318,707,652
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.5220
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	21,139,353
(K) Estimated Equalized Valuation (as of 10/01/16)	1,318,707,652
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.6030
-----	

NAME=Anne Mucci

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	n/a
Base Annual Salary Amount	\$155,000
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	07/05/14
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	280
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	\$1,200
Total Bonuses Amount	\$23,609
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$4,839
Total Contractual Post-Employment Benefit Amount	\$33,173
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	Per CContract
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=Anne Mucci

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=dan borgo

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	n/a
Base Annual Salary Amount	\$198,663
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)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$5,280
Total Contractual Post-Employment Benefit Amount	\$33,445
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	per 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=dan borgo

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	