

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	1,232.0	1,262.0	1,267.0
Pupils On Roll Regular Shared-Time		2.0	2.0
Pupils On Roll Special Ed Full-Time	312.0	258.0	258.0
Pupils On Roll Special Ed Shared-Time	13.0	18.0	16.0
Pupils On Roll SUBTOTAL	1,557.0	1,540.0	1,543.0
Pupils in Private School Placements	11.0	10.0	12.0
Pupils Sent to Other Districts Regular	0.0	1.0	1.0
Pupils Sent to Other Districts Special Ed	2.0	3.0	3.0
Pupils Received	403.5	416.0	414.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	18,928,914	19,307,492	19,810,179
Total Tuition	10-1300	13,052,967	12,488,646	12,622,618
Unrestricted Miscellaneous Revenues	10-1XXX	11,736	47,229	47,229
Interest Earned On Capital Reserve Funds	10-1XXX	3,912	50	0
Other Restricted Miscellaneous Revenues	10-1XXX	172,306	140,000	140,000
Subtotal - Revenues From Local Sources		32,169,835	31,983,417	32,620,026
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	21,995	21,995	24,374
Extraordinary Aid	10-3131	64,860	0	0
Categorical Special Education Aid	10-3132	709,191	709,191	707,923
Categorical Security Aid	10-3177	18,445	18,445	20,848
Adjustment Aid	10-3178	1	0	1
Parcc Readiness Aid	10-3181		0	11,560
Per Pupil Growth Aid	10-3182		0	11,560
Professional Learning Community Aid	10-3183		0	11,110
Other State Aids	10-3XXX	28,514	23,121	0
Subtotal - Revenues From State Sources		843,006	772,752	787,376
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	16,103	0
Subtotal - Revenues From Federal Sources		0	16,103	0
Budgeted Fund Balance - Operating Budget	10-303	0	857,773	950,000
Withdrawal From Cap Res-For Local Share	10-307	0	250,000	200,000
Adjustment For Prior Year Encumbrances		0	453,680	0
Actual Revenues (Over)/Under Expenditures		356,802	0	0
Total Operating Budget		33,369,643	34,333,725	34,557,402

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	286,621	0	0
Total Revenues From Local Sources	20-1XXX	286,621	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	268,269	150,000	150,000
Total Revenues From State Sources		268,269	150,000	150,000
Revenues from Federal Sources:				
Title II	20-4451-4455	21,701	21,425	18,362
I.D.E.A. Part B (Handicapped)	20-4420-4429	305,623	319,910	269,375
Total Revenues From Federal Sources		327,324	341,335	287,737
Total Grants And Entitlements		882,214	491,335	437,737
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,016,941	1,070,447	1,112,412
Total Revenues From Local Sources		1,016,941	1,070,447	1,112,412
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	108,373	109,158	46,213
Total Local Repayment Of Debt		1,125,314	1,179,605	1,158,625
Actual Revenues (Over)/Under Expenditures		63,716	0	0
Total Repayment Of Debt		1,189,030	1,179,605	1,158,625
Total Revenues/Sources		35,440,887	36,004,665	36,153,764
Total Revenues/Sources Net of Transfers		35,440,887	36,004,665	36,153,764

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	9,251,777	9,508,531	9,696,057
Special Education - Instruction	11-2XX-100-XXX	5,474,626	5,431,268	5,296,197
Basic Skills/Remedial - Instruction	11-230-100-XXX	142,476	145,630	129,105
Bilingual Education - Instruction	11-240-100-XXX	0	500	500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	169,782	165,066	180,010
School-Sponsored Athletics - Instruction	11-402-100-XXX	700,347	694,711	653,384
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	759,026	977,046	944,107
Undist. Expenditures - Health Services	11-000-213-XXX	951,064	1,013,385	967,151
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	229,288	237,232	240,766
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	211,917	344,311	285,971
Undist. Expenditures - Guidance	11-000-218-XXX	781,795	808,777	856,145
Undist. Expenditures - Child Study Teams	11-000-219-XXX	732,097	740,222	786,097
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	860,920	855,390	793,912
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	490,375	506,341	519,069
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	26,095	21,002	17,900
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	468,578	483,125	420,505
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,587,942	1,640,537	1,634,659
Undist. Expend. - Central Services	11-000-251-XXX	295,114	307,444	313,686
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	2,718	1,945	1,870
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,061,331	3,090,968	3,106,527
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	418,250	516,736	499,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,536,297	5,746,675	6,413,924
Undistributed Expenditures-Food Services	11-000-310-930	27,535	25,124	19,000
Total Undistributed Expenditures		16,440,342	17,316,260	17,820,289
Total General Current Expense		32,179,350	33,261,966	33,775,542

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	107,942	0	53,750
Facilities Acquisition And Const. Serv.	12-000-400-XXX	445,365	508,009	195,548
Interest Deposit To Capital Reserve	10-604	0	50	0
Total Capital Outlay		553,307	508,059	249,298
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	487,553	414,700	383,562
Summer School - Support Services	13-422-200-XXX	149,433	149,000	149,000
Total Summer School	13-422-X00-XXX	636,986	563,700	532,562
Total Special Schools	13-XXX-XXX-XXX	636,986	563,700	532,562
General Fund Grand Total		33,369,643	34,333,725	34,557,402
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	286,621	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	3,992	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	2,473	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	75,937	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	6,355	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,144	0	0
Other	20-XXX-XXX-XXX	177,368	150,000	150,000
Total Other State Projects		268,269	150,000	150,000
Total State Projects	20-XXX-XXX-XXX	268,269	150,000	150,000
Federal Projects:				
Title II	20-XXX-XXX-XXX	21,701	21,425	18,362
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	305,623	319,910	269,375
Total Federal Projects	20-XXX-XXX-XXX	327,324	341,335	287,737
Total Special Revenue Funds		882,214	491,335	437,737

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,189,030	1,179,605	1,158,625
Total Debt Service Funds		1,189,030	1,179,605	1,158,625
Total Expenditures/Appropriations		35,440,887	36,004,665	36,153,764
Total Expenditures Net of Transfers		35,440,887	36,004,665	36,153,764

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	959,529	1,161,110	1,037,647	641,703
--Repayment of Debt	63,716	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	559,341	363,304	313,354	113,354
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,111,893	988,366	554,056	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	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,358	\$19,921	\$20,834	\$20,764	\$21,077
Total Classroom Instruction	\$11,361	\$11,829	\$12,448	\$12,253	\$12,529
Classroom-Salaries and Benefits	\$10,895	\$11,241	\$11,972	\$11,691	\$12,065
Classroom-General Supplies and Textbooks	\$300	\$387	\$251	\$314	\$232
Classroom-Purchased Services	\$165	\$200	\$224	\$248	\$233
Total Support Services	\$3,330	\$3,396	\$3,537	\$3,652	\$3,673
Support Services-Salaries and Benefits	\$3,148	\$3,179	\$3,320	\$3,387	\$3,436
Total Administrative Costs	\$1,791	\$1,832	\$1,895	\$1,933	\$1,926
Administration Salaries and Benefits	\$1,579	\$1,577	\$1,675	\$1,674	\$1,717
Total Operations and Maintenance of Plant	\$2,210	\$2,182	\$2,264	\$2,249	\$2,290
Operations and Maintenance-Salaries and Benefits	\$1,076	\$1,060	\$1,168	\$1,119	\$1,198
Board Contribution to Food Services	\$0	\$18	\$12	\$16	\$12
Total Extracurricular Costs	\$668	\$666	\$682	\$671	\$656
Total Equipment Costs	\$34	\$69	\$0	\$0	\$35
Legal Costs	\$39	\$51	\$39	\$39	\$33
Employee Benefits as a percentage of salaries*	26.00%	25.36%	27.58%	25.74%	28.44%

\*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 2015-16 revised appropriations and the 2016-17 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	We share our postage machine and share a secretary with the municipality	0
Staffing - Other	We share of B&G Director with the municipality	0
Staffing - Other	We share employees with the municipality depending on employees skill set	0
Transportation Services, including Fuel	We share of Fuel tanks and garbage cost with the municipality	0
Purchasing	We are a member of ED Data	0
Curriculum Services	We share our Staff Development programs with other districts	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	19,558,836
(B) Estimated Net Taxable Valuation (as of 10/01/15)	1,189,755,800
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.6439
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	20,650,265
(E) Estimated Net Taxable Valuation (as of 10/01/15)	1,189,755,800
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.7357
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	19,558,836
(H) Estimated Equalized Valuation (as of 10/01/15)	1,324,067,084
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4772
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	20,650,265
(K) Estimated Equalized Valuation (as of 10/01/15)	1,324,067,084
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.5596
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NAME=Anne Mucci

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$157,500
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	07/01/14
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	\$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	1/260 of Salary
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 of Salary
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=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=Daniel Borgo

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$192,279
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	06/30/16
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	\$1,500
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	\$5,443
Total Contractual Post-Employment Benefit Amount	\$33,702
Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of salary
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260th of salary
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=Daniel 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	