

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	130.0	126.0	149.0
Pupils On Roll Special Ed Full-Time	36.0	36.0	38.0
Pupils On Roll SUBTOTAL	166.0	162.0	187.0
Pupils Sent to Other Districts Special Ed	1.0	1.0	0.0
Pupils Received	11.0	18.0	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	1,680,867	1,852,233	1,911,592
Total Tuition	10-1300	26,045	10,908	13,892
Unrestricted Miscellaneous Revenues	10-1XXX	3,778	4,000	4,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	50
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	150
Subtotal - Revenues From Local Sources		1,710,690	1,867,141	1,929,684
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,612	2,836	2,836
Extraordinary Aid	10-3131	1,331	0	0
Categorical Special Education Aid	10-3132	82,456	84,317	84,317
Equalization Aid	10-3176	496,434	503,025	503,025
Categorical Security Aid	10-3177	15,561	16,038	16,038
Adjustment Aid	10-3178	180,573	174,253	174,253
Parcc Readiness Aid	10-3181	0	1,440	1,440
Per Pupil Growth Aid	10-3182	0	1,440	1,440
Professional Learning Community Aid	10-3183	0	1,580	1,580
Other State Aids	10-3XXX	4,620	0	0
Subtotal - Revenues From State Sources		783,587	784,929	784,929
Budgeted Fund Balance - Operating Budget	10-303	0	159,767	159,767
Withdrawal From Maint. Reserve	10-310	0	0	8,000
Adjustment For Prior Year Encumbrances		0	2,897	0
Actual Revenues (Over)/Under Expenditures		-25,424	0	0
Total Operating Budget		2,468,853	2,814,734	2,882,380
Grants and Entitlements:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	26,343	25,917	22,030
Title II	20-4451-4455	6,285	5,889	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	46,714	44,968	38,223
Total Revenues From Federal Sources		79,342	76,774	65,253
Total Grants And Entitlements		79,342	76,774	65,253
Total Revenues/Sources		2,548,195	2,891,508	2,947,633
Total Revenues/Sources Net of Transfers		2,548,195	2,891,508	2,947,633

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	831,905	835,191	845,505
Special Education - Instruction	11-2XX-100-XXX	426,800	463,443	474,359
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	4,055	6,400	5,400
Before/After School Programs	11-421-XXX-XXX	0	18,000	18,000
Summer School	11-422-XXX-XXX	0	3,000	3,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	43,442	52,450	53,000
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	38,156	32,419	24,457
Undist. Expenditures - Health Services	11-000-213-XXX	85,912	87,342	86,595
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	73,351	90,768	92,768
Undist. Expenditures - Child Study Teams	11-000-219-XXX	65,096	113,235	113,768
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	81,305	99,259	107,920
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	605	1,000	1,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	113,723	127,022	142,429
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	65,600	76,359	77,618
Undist. Expend. - Central Services	11-000-251-XXX	59,280	66,413	72,738
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	226,394	255,801	260,260
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	13,462	18,340	17,456
Personal Services - Employee Benefits	11-XXX-XXX-2XX	339,313	442,838	485,453
Total Undistributed Expenditures		1,205,639	1,463,246	1,535,462
Interest Earned On Maintenance Reserve	10-606	0	0	50
Total General Current Expense		2,468,399	2,789,280	2,881,776
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	25,000	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	454	454	454
Interest Deposit To Capital Reserve	10-604	0	0	150

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Capital Outlay		454	25,454	604
General Fund Grand Total		2,468,853	2,814,734	2,882,380
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	26,343	25,917	22,030
Title II	20-XXX-XXX-XXX	6,285	5,889	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	46,714	44,968	38,223
Total Federal Projects	20-XXX-XXX-XXX	79,342	76,774	65,253
Total Special Revenue Funds		79,342	76,774	65,253
Total Expenditures/Appropriations		2,548,195	2,891,508	2,947,633
Total Expenditures Net of Transfers		2,548,195	2,891,508	2,947,633

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	342,835	395,536	253,071	137,769
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	30,876	31,344	31,344	31,494
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	30,000	20,000	20,000	12,050
--Legal Reserve	82,409	61,767	44,465	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	\$14,161	\$14,507	\$14,522	\$16,781	\$15,034
Total Classroom Instruction	\$8,603	\$9,055	\$8,786	\$10,093	\$9,027
Classroom-Salaries and Benefits	\$8,350	\$8,834	\$8,588	\$9,864	\$8,828
Classroom-General Supplies and Textbooks	\$213	\$221	\$190	\$220	\$190
Classroom-Purchased Services	\$41	\$0	\$8	\$9	\$8
Total Support Services	\$2,239	\$2,316	\$2,479	\$2,919	\$2,553
Support Services-Salaries and Benefits	\$1,441	\$1,452	\$1,276	\$1,530	\$1,296
Total Administrative Costs	\$1,898	\$1,659	\$1,729	\$1,990	\$1,888
Administration Salaries and Benefits	\$1,372	\$1,334	\$1,430	\$1,644	\$1,532
Total Operations and Maintenance of Plant	\$1,327	\$1,412	\$1,413	\$1,647	\$1,457
Operations and Maintenance-Salaries and Benefits	\$244	\$296	\$299	\$344	\$309
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$20	\$24	\$34	\$40	\$29
Total Equipment Costs	\$0	\$0	\$134	\$154	\$0
Legal Costs	\$194	\$64	\$53	\$62	\$53
Employee Benefits as a percentage of salaries*	21.47%	20.17%	25.22%	24.59%	26.62%

*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.

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,911,592
(B) Estimated Net Taxable Valuation (as of 10/01/16)	154,163,400
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.2400
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,911,592
(E) Estimated Net Taxable Valuation (as of 10/01/16)	154,163,400
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.2400

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,911,592
(H) Estimated Equalized Valuation (as of 10/01/16)	146,043,388
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3089
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,911,592
(K) Estimated Equalized Valuation (as of 10/01/16)	146,043,388
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.3089

NAME=Edith Conroy

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$124,848
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	06/30/18
Contracted Number of Annual Work Days	248
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	\$18,715
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	\$22,509
Contractual Post-Employment Benefit Description of Payout of Sick days	per diem rate \$60. up to 100 days after 15yrs of service
Contractual Post-Employment Benefit Description of Payout of Vacation days	up to \$15,000.00
Contractual Post-Employment Benefit Description of Payout of Personal days	salary divided by 248 x 3 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=Edith Conroy

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=Karen Minutolo

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	BS
Base Annual Salary Amount	\$84,670
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	248
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
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	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,428
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$14,192
Contractual Post-Employment Benefit Description of Payout of Sick days	after 15 years of service and 100 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem rate for 20 days max
Contractual Post-Employment Benefit Description of Payout of Personal days	4 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=Karen Minutolo

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	