

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	664.0	691.0	675.0
Pupils On Roll Regular Shared-Time	53.0	40.0	93.0
Pupils On Roll Special Ed Full-Time	65.0	68.0	81.0
Pupils On Roll Special Ed Shared-Time	121.0	101.0	48.0
Pupils On Roll SUBTOTAL	903.0	900.0	897.0
Pupils in Post-Secondary Full Time		32.0	0.0
Pupils in Post-Secondary Part Time		86.0	0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	1,828,758	1,828,758	1,828,758
Tuition From LEAs	10-1310	2,199,217	2,150,917	2,081,800
Other Tuition	10-1320-1340	0	383,630	384,577
Rents And Royalties	10-1910	0	75,000	75,000
Unrestricted Miscellaneous Revenues	10-1XXX	13,226	5,000	5,000
Other Restricted Miscellaneous Revenues	10-1XXX	0	76,000	40,000
Subtotal - Revenues From Local Sources		4,041,201	4,519,305	4,415,135
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	391,823	399,706	399,706
Equalization Aid	10-3176	4,180,454	4,202,604	4,202,604
Categorical Security Aid	10-3177	22,326	25,113	25,113
Adjustment Aid	10-3178	1	1	1
Parcc Readiness Aid	10-3181	0	7,820	7,820
Per Pupil Growth Aid	10-3182	0	7,820	7,820
Professional Learning Community Aid	10-3183	0	7,530	7,530
Aid For Adult And Post-Graduate Programs	10-3191	49,344	0	0
Other State Aids	10-3XXX	15,640	0	0
Subtotal - Revenues From State Sources		4,659,588	4,650,594	4,650,594
Budgeted Fund Balance - Operating Budget	10-303	0	307,451	559,382
Transfers From Other Funds	10-5200	133,420	0	0
Adjustment For Prior Year Encumbrances		0	1,495	0
Actual Revenues (Over)/Under Expenditures		-169,856	0	0
Total Operating Budget		8,664,353	9,478,845	9,625,111
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	11,379	6,430	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues From Local Sources	20-1XXX	11,379	6,430	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	169,406	268,917	0
Total Revenues From State Sources		169,406	268,917	0
Revenues from Federal Sources:				
Title I	20-4411-4416	158,374	188,721	180,000
Title II	20-4451-4455	1,598	4,235	2,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	147,523	132,740	120,000
Vocational Education	20-4430	0	108,856	100,000
Adult Basic Education	20-4440	501,818	643,776	500,000
Other	20-4XXX	108,511	100,942	100,000
Total Revenues From Federal Sources		917,824	1,179,270	1,002,000
Total Grants And Entitlements		1,098,609	1,454,617	1,002,000
Total Revenues/Sources		9,762,962	10,933,462	10,627,111
Total Revenues/Sources Net of Transfers		9,762,962	10,933,462	10,627,111

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,188,972	1,283,860	1,283,338
Vocational Programs	11-3XX-100-XXX	2,975,612	3,071,451	3,185,139
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	22,289	70,730	64,725
School-Sponsored Athletics - Instruction	11-402-100-XXX	0	0	54,540
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	89,116	69,408	93,928
Undist. Expenditures - Health Services	11-000-213-XXX	59,872	60,647	62,259
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	6,072	0	0
Undist. Expenditures - Guidance	11-000-218-XXX	308,328	311,076	310,266
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,840	10,000	10,000
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	112,935	152,597	84,941
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	224,033	332,743	0
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	323,492	367,542	347,816
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	289,248	297,356	313,233
Undist. Expend. - Central Services	11-000-251-XXX	162,128	253,707	329,661
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	0	277,707
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	991,183	1,209,542	1,158,462
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	26,610	39,025	27,990
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,495,326	1,531,962	1,534,985
Total Undistributed Expenditures		4,090,183	4,635,605	4,551,248
Total General Current Expense		8,277,056	9,061,646	9,138,990
Capital Expenditures:				
Equipment	12-XXX-XXX-730	72,460	110,419	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	294,164	306,780	486,121
Total Capital Outlay		366,624	417,199	486,121
Post-Secondary Programs - Instruction	13-330-100-XXX	4,100	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Post-Secondary Programs - Support Services	13-330-200-XXX	16,573	0	0
Total Post-Secondary Programs	13-330-X00-XXX	20,673	0	0
Special Schools:				
Total Special Schools	13-XXX-XXX-XXX	20,673	0	0
General Fund Grand Total		8,664,353	9,478,845	9,625,111
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	11,379	6,430	0
Other State Projects:				
Other	20-XXX-XXX-XXX	169,406	268,917	0
Total Other State Projects		169,406	268,917	0
Total State Projects	20-XXX-XXX-XXX	169,406	268,917	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	158,374	188,721	180,000
Title II	20-XXX-XXX-XXX	1,598	4,235	2,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	147,523	132,740	120,000
Vocational Education	20-XXX-XXX-XXX	0	108,856	100,000
Adult Education	20-XXX-XXX-XXX	501,818	643,776	500,000
Other	20-XXX-XXX-XXX	108,511	100,942	100,000
Total Federal Projects	20-XXX-XXX-XXX	917,824	1,179,270	1,002,000
Total Special Revenue Funds		1,098,609	1,454,617	1,002,000
Total Expenditures/Appropriations		9,762,962	10,933,462	10,627,111
Total Expenditures Net of Transfers		9,762,962	10,933,462	10,627,111

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	520,286	649,848	530,252	48,309
--Repayment of Debt		0		
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	12,200	12,200	12,200	12,200
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	216,104	265,294	77,439	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	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	\$10,292	\$8,756	\$10,096	\$9,887	\$11,017
Total Classroom Instruction	\$6,348	\$5,453	\$6,052	\$5,863	\$6,526
Classroom-Salaries and Benefits	\$3,805	\$3,610	\$3,997	\$3,848	\$4,251
Classroom-General Supplies and Textbooks	\$189	\$235	\$245	\$256	\$293
Classroom-Purchased Services	\$2,353	\$1,609	\$1,810	\$1,759	\$1,981
Total Support Services	\$1,322	\$1,137	\$1,264	\$1,292	\$906
Support Services-Salaries and Benefits	\$1,157	\$949	\$972	\$943	\$862
Total Administrative Costs	\$1,095	\$940	\$1,166	\$1,162	\$1,852
Administration Salaries and Benefits	\$854	\$763	\$889	\$862	\$1,229
Total Operations and Maintenance of Plant	\$1,499	\$1,198	\$1,538	\$1,484	\$1,559
Operations and Maintenance-Salaries and Benefits	\$563	\$500	\$557	\$540	\$596
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$28	\$29	\$76	\$86	\$175
Total Equipment Costs	\$160	\$78	\$108	\$122	\$0
Legal Costs	\$32	\$21	\$22	\$22	\$24
Employee Benefits as a percentage of salaries*	38.78%	37.77%	39.35%	37.41%	35.73%

\*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)
Business Services	SHARED WITH SCSSSD.	0
Special Education Services	PROVIDED BY SCSSSD.	0
Superintendent and Assistant Sup.	SHARED WITH SCSSSD.	0
Purchasing	MRESC, HCESC.	0
Municipal/Public Works	LAWN CARE, FUEL.	0
Curriculum Services	SHARERED WITH SCSSSD.	0
Professional Staff Development	SHARED WITH SCSSSD.	0
Insurance Coverages and Benefits	SPELLGIF.	0



NAME=JENNIFER BATES

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$117,515
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	33
Shared District	4635
Job Title Other District	ASST. SUPT.
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	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	10
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	\$5,704
Total Bonuses Amount	\$750
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,720
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$24,040
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	NONE
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=JENNIFER BATES

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=SHARED SERVICE AGREEMENT

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.0
Shared with Another District?	Y
Shared County	33
Shared District	4635
Job Title Other District	SUPT.
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	10
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	\$0
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	SHARED SERVICE
Contractual Post-Employment Benefit Description of Payout of Vacation days	SHARED SERVICE
Contractual Post-Employment Benefit Description of Payout of Personal days	SHARE SERVICE
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=SHARED SERVICE AGREEMENT

	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	SHREDSERVICE
	Additional Comment 2	
	Additional Comment 3	

## NAME=SHARED SERVICES AGREEMENT

CATEGORY	MEASURE
Job Title	Board Secretary
Job Title II	SBA
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.0
Shared with Another District?	Y
Shared County	33
Shared District	4635
Job Title Other District	SBA
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	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	10
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	\$0
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	SHARED SERVICE
Contractual Post-Employment Benefit Description of Payout of Vacation days	SHARED SERVICE
Contractual Post-Employment Benefit Description of Payout of Personal days	SHARED SERVICE
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=SHARED SERVICES AGREEMENT

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	SHARED AGREEMENT
Additional Comment 2	
Additional Comment 3	