

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1,976.0	1,851.0	1,872.0
Pupils On Roll Regular Shared-Time	30.0	19.0	5.0
Pupils On Roll Special Ed Full-Time	277.0	272.0	293.0
Pupils On Roll Special Ed Shared-Time	21.0	15.0	7.0
Pupils On Roll SUBTOTAL	2,304.0	2,157.0	2,177.0
Pupils in Private School Placements	23.0	22.0	24.0
Pupils Sent to Other Districts Regular	1.0	0.0	0.0
Pupils Sent to Other Districts Special Ed	17.0	13.0	10.0
Pupils Received	115.5	150.0	112.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	28,770,935	30,188,919	30,792,697
Total Tuition	10-1300	1,748,491	1,826,341	1,737,007
Transportation Fees From Other LEAs	10-1420-1440	119,066	149,384	0
Rents And Royalties	10-1910	0	30,000	35,000
Unrestricted Miscellaneous Revenues	10-1XXX	104,701	30,000	24,500
Interest Earned On Maintenance Reserve	10-1XXX	0	0	750
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	500
Other Restricted Miscellaneous Revenues	10-1XXX	6,362	0	0
Subtotal - Revenues From Local Sources		30,749,555	32,224,644	32,590,454
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	51,623	61,158	61,158
Extraordinary Aid	10-3131	89,324	50,000	50,000
Categorical Special Education Aid	10-3132	915,831	910,308	910,308
Categorical Security Aid	10-3177	35,913	40,859	40,859
Under Adequacy Aid	10-3180	0	2,264	2,264
Parcc Readiness Aid	10-3181	0	21,890	21,890
Per Pupil Growth Aid	10-3182	0	21,890	21,890
Professional Learning Community Aid	10-3183	0	21,760	21,760
Other State Aids	10-3XXX	61,292	0	0
Subtotal - Revenues From State Sources		1,153,983	1,130,129	1,130,129
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	5,041	19,397	19,763
Subtotal - Revenues From Federal Sources		5,041	19,397	19,763
Budgeted Fund Balance - Operating Budget	10-303	0	929,460	0
Adjustment For Prior Year Encumbrances		0	444,120	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Actual Revenues (Over)/Under Expenditures		1,854,229	0	0
Total Operating Budget		33,762,808	34,747,750	33,740,346
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	399,683	552,606	469,714
Total Revenues From State Sources		399,683	552,606	469,714
Revenues from Federal Sources:				
Title I	20-4411-4416	101,725	59,435	50,520
Title II	20-4451-4455	15,379	62,200	52,870
Title III	20-4491-4494	935	10,834	9,209
I.D.E.A. Part B (Handicapped)	20-4420-4429	545,522	597,669	508,019
Other	20-4XXX	25,900	0	0
Total Revenues From Federal Sources		689,461	730,138	620,618
Total Grants And Entitlements		1,089,144	1,282,744	1,090,332
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,410,881	1,387,532	1,374,532
Total Revenues From Local Sources		1,410,881	1,387,532	1,374,532
Total Local Repayment Of Debt		1,410,881	1,387,532	1,374,532
Total Repayment Of Debt		1,410,881	1,387,532	1,374,532
Total Revenues/Sources		36,262,833	37,418,026	36,205,210
Total Revenues/Sources Net of Transfers		36,262,833	37,418,026	36,205,210

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,384,083	11,952,205	11,662,403
Special Education - Instruction	11-2XX-100-XXX	2,451,678	2,713,869	3,011,513
Basic Skills/Remedial - Instruction	11-230-100-XXX	347,520	419,940	359,127
Bilingual Education - Instruction	11-240-100-XXX	55,999	56,984	56,640
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	214,963	268,505	323,257
School-Sponsored Athletics - Instruction	11-402-100-XXX	531,121	602,788	451,906
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,380,281	2,335,103	2,260,069
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	114,164	60,935	52,628
Undist. Expenditures - Health Services	11-000-213-XXX	356,421	351,589	348,649
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	572,071	417,204	431,775
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	351,721	369,152	338,567
Undist. Expenditures - Guidance	11-000-218-XXX	632,990	841,214	809,120
Undist. Expenditures - Child Study Teams	11-000-219-XXX	787,752	937,282	984,046
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	429,516	266,034	176,584
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	175,872	137,140	109,805
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	14,869	62,771	35,185
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	551,659	948,989	737,927
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,331,689	1,173,229	1,297,417
Undist. Expend. - Central Services	11-000-251-XXX	481,021	417,785	432,578
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	193,813	69,045	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,048,950	3,330,395	2,771,405
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,407,784	1,254,125	1,216,923
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,816,871	5,540,392	5,537,430
Total Undistributed Expenditures		17,647,444	18,512,384	17,540,108
Interest Earned On Maintenance Reserve	10-606	0	0	750
Total General Current Expense		32,632,808	34,526,675	33,405,704

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	339,151	31,753	214,700
Facilities Acquisition And Const. Serv.	12-000-400-XXX	119,442	119,442	119,442
Capital Reserve - Transfer To Capital Projects	12-000-400-931	671,407	0	0
Interest Deposit To Capital Reserve	10-604	0	0	500
Total Capital Outlay		1,130,000	151,195	334,642
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	0	69,880	0
Total Summer School	13-422-X00-XXX	0	69,880	0
Total Special Schools	13-XXX-XXX-XXX	0	69,880	0
General Fund Grand Total		33,762,808	34,747,750	33,740,346
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	39,646	39,137	33,266
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	161,479	198,113	168,396
Nonpublic Handicapped Services	20-XXX-XXX-XXX	99,350	194,450	165,282
Nonpublic Nursing Services	20-XXX-XXX-XXX	63,417	69,302	58,907
Nonpublic Technology Initiative	20-XXX-XXX-XXX	18,052	17,654	15,006
Nonpublic Security Aid	20-XXX-XXX-XXX	17,739	33,950	28,857
Total Other State Projects		399,683	552,606	469,714
Total State Projects	20-XXX-XXX-XXX	399,683	552,606	469,714
Federal Projects:				
Title I	20-XXX-XXX-XXX	101,725	59,435	50,520
Title II	20-XXX-XXX-XXX	15,379	62,200	52,870
Title III	20-XXX-XXX-XXX	935	10,834	9,209
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	545,522	597,669	508,019

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Other	20-XXX-XXX-XXX	25,900	0	0
Total Federal Projects	20-XXX-XXX-XXX	689,461	730,138	620,618
Total Special Revenue Funds		1,089,144	1,282,744	1,090,332
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,410,881	1,387,532	1,374,532
Total Debt Service Funds		1,410,881	1,387,532	1,374,532
Total Expenditures/Appropriations		36,262,833	37,418,026	36,205,210
Total Expenditures Net of Transfers		36,262,833	37,418,026	36,205,210

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	718,863	610,201	564,791	564,791
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,257,070	585,663	585,663	586,163
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	750,000	750,000	750,000	750,750
--Legal Reserve	1,787,899	884,050	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	\$12,057	\$12,598	\$13,761	\$14,457	\$13,785
Total Classroom Instruction	\$7,287	\$7,649	\$8,483	\$8,853	\$8,732
Classroom-Salaries and Benefits	\$6,892	\$7,207	\$7,997	\$8,320	\$8,290
Classroom-General Supplies and Textbooks	\$215	\$253	\$226	\$270	\$143
Classroom-Purchased Services	\$180	\$190	\$260	\$264	\$298
Total Support Services	\$1,802	\$1,830	\$1,901	\$1,986	\$1,875
Support Services-Salaries and Benefits	\$1,661	\$1,659	\$1,698	\$1,767	\$1,680
Total Administrative Costs	\$1,300	\$1,310	\$1,377	\$1,448	\$1,384
Administration Salaries and Benefits	\$974	\$1,026	\$1,029	\$1,070	\$1,151
Total Operations and Maintenance of Plant	\$1,276	\$1,422	\$1,530	\$1,680	\$1,373
Operations and Maintenance-Salaries and Benefits	\$402	\$451	\$555	\$577	\$450
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$384	\$378	\$451	\$472	\$415
Total Equipment Costs	\$34	\$148	\$31	\$15	\$99
Legal Costs	\$61	\$38	\$48	\$53	\$40
Employee Benefits as a percentage of salaries*	25.54%	24.65%	27.12%	27.16%	27.36%

*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)
Recycling	Cooperative Purchase with Municipality	0
Transportation Services, including Fuel	Cooperative Purchase with Municipality	0
Transportation Services, including Fuel	Shared Routes with ECESC	0
Purchasing	Coop with Ed Data, MRESC, HCESC	0
Municipal/Public Works	Shared services for snow removal, leaf pickup and groundskeeping	0
Professional Staff Development	Joint Purchasing	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	30,489,366
(B) Estimated Net Taxable Valuation (as of 10/01/16)	751,592,991
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	4.0566
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	31,870,398
(E) Estimated Net Taxable Valuation (as of 10/01/16)	751,592,991
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	4.2404

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	30,489,366
(H) Estimated Equalized Valuation (as of 10/01/16)	2,617,164,886
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1650
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	31,870,398
(K) Estimated Equalized Valuation (as of 10/01/16)	2,617,164,886
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.2177

NAME=Edward Grande

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	07/01/16
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
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	\$4,500
Total Bonuses Amount	\$10,000
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	As per contract upon retirement not to exceed \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract does not specify amount
Contractual Post-Employment Benefit Description of Payout of Personal days	Contract does not specify amount
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=Edward Grande

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=R. Paul Vizzuso

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$135,000
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	25
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	\$1,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,708
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	As per contract upon retirement 15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract does not specify an amount
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=R. Paul Vizzuso

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	