

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	759.0	719.0	719.0
Pupils On Roll Special Ed Full-Time	94.0	89.0	88.0
Pupils On Roll SUBTOTAL	853.0	808.0	807.0
Pupils in Private School Placements	3.0	2.0	2.0
Pupils Sent to Other Districts Regular	341.0	331.0	337.0
Pupils Sent to Other Districts Special Ed	33.0	39.0	38.0
Pupils Received	20.0	20.0	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	12,532,892	12,881,255	13,176,071
Total Tuition	10-1300	118,769	65,000	63,000
Unrestricted Miscellaneous Revenues	10-1XXX	35,586	1,500	6,000
Subtotal - Revenues From Local Sources		12,687,247	12,947,755	13,245,071
Revenues from State Sources:				
School Choice Aid	10-3116	130,656	130,656	163,320
Categorical Transportation Aid	10-3121	32,937	39,846	39,846
Extraordinary Aid	10-3131	50,641	120,000	25,000
Categorical Special Education Aid	10-3132	695,116	704,190	704,190
Equalization Aid	10-3176	2,598,242	2,603,952	2,603,952
Categorical Security Aid	10-3177	22,771	26,030	26,030
Under Adequacy Aid	10-3180	0	12,277	12,277
Parcc Readiness Aid	10-3181	0	11,820	11,820
Per Pupil Growth Aid	10-3182	0	11,820	11,820
Professional Learning Community Aid	10-3183	0	11,660	11,660
Other State Aids	10-3XXX	40,710	0	0
Subtotal - Revenues From State Sources		3,571,073	3,672,251	3,609,915
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	706	0	0
Subtotal - Revenues From Federal Sources		706	0	0
Budgeted Fund Balance - Operating Budget	10-303	300,000	0	0
Withdrawal From Cap Res-For Local Share	10-307	373,487	0	0
Withdrawal From Maint. Reserve	10-310	13,500	0	0
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	92,000	0	50,000
Withdrawal From Current Expense Emergency Rsv	10-312	103,143	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Adjustment For Prior Year Encumbrances		0	13,638	0
Actual Revenues (Over)/Under Expenditures		-523,667	0	0
Total Operating Budget		16,617,489	16,633,644	16,904,986
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	2,820	0	0
Total Revenues From State Sources		2,820	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	82,447	85,219	50,000
Title II	20-4451-4455	9,450	10,944	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	182,642	185,902	164,000
Total Revenues From Federal Sources		274,539	282,065	219,000
Total Grants And Entitlements		277,359	282,065	219,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	889,272	879,108	883,234
Total Revenues From Local Sources		889,272	879,108	883,234
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	211,534	209,117	210,098
Total Local Repayment Of Debt		1,100,806	1,088,225	1,093,332
Total Repayment Of Debt		1,100,806	1,088,225	1,093,332
Total Revenues/Sources		17,995,654	18,003,934	18,217,318
Total Revenues/Sources Net of Transfers		17,995,654	18,003,934	18,217,318

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,591,176	3,353,139	3,427,467
Special Education - Instruction	11-2XX-100-XXX	998,081	1,109,966	1,114,841
Basic Skills/Remedial - Instruction	11-230-100-XXX	158,105	107,582	109,900
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	24,795	25,840	25,840
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	6,300,202	6,368,784	6,241,334
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	21,255	24,732	25,211
Undist. Expenditures - Health Services	11-000-213-XXX	142,902	147,726	154,127
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	130,188	128,475	135,647
Undist. Expenditures - Guidance	11-000-218-XXX	122,516	99,678	102,355
Undist. Expenditures - Child Study Teams	11-000-219-XXX	262,668	276,579	283,698
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	15,808	15,808
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	108,565	30,858	54,765
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,153	13,382	13,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	325,050	317,121	318,041
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	389,154	303,301	294,866
Undist. Expend. - Central Services	11-000-251-XXX	174,944	183,361	183,272
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	61,907	72,315	66,197
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	914,670	991,042	1,042,452
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	444,013	586,428	657,603
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,072,527	2,477,396	2,638,431
Total Undistributed Expenditures		11,471,714	12,036,986	12,226,807
Total General Current Expense		16,243,871	16,633,513	16,904,855
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	131	131	131
Capital Reserve - Transfer To Capital Projects	12-000-400-931	373,487	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Capital Outlay		373,618	131	131
General Fund Grand Total		16,617,489	16,633,644	16,904,986
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Nursing Services	20-XXX-XXX-XXX	2,430	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	390	0	0
Total Other State Projects		2,820	0	0
Total State Projects	20-XXX-XXX-XXX	2,820	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	82,447	85,219	50,000
Title II	20-XXX-XXX-XXX	9,450	10,944	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	182,642	185,902	164,000
Total Federal Projects	20-XXX-XXX-XXX	274,539	282,065	219,000
Total Special Revenue Funds		277,359	282,065	219,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,100,806	1,088,225	1,093,332
Total Debt Service Funds		1,100,806	1,088,225	1,093,332
Total Expenditures/Appropriations		17,995,654	18,003,934	18,217,318
Total Expenditures Net of Transfers		17,995,654	18,003,934	18,217,318

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	-14,226	158,624	308,624	308,624
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	802,955	429,468	429,468	429,468
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	13,500	0	100,000	100,000
--Legal Reserve	0	0	0	0
--Tuition Reserve	92,000	50,000	50,000	0
--Current Expense Emergency Reserve	103,143	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	\$12,621	\$11,229	\$12,021	\$11,978	\$12,399
Total Classroom Instruction	\$8,489	\$7,322	\$7,965	\$7,818	\$8,054
Classroom-Salaries and Benefits	\$8,067	\$7,103	\$7,650	\$7,495	\$7,633
Classroom-General Supplies and Textbooks	\$241	\$63	\$119	\$128	\$194
Classroom-Purchased Services	\$182	\$157	\$195	\$195	\$227
Total Support Services	\$1,345	\$1,178	\$1,162	\$1,206	\$1,304
Support Services-Salaries and Benefits	\$1,190	\$1,017	\$937	\$1,017	\$1,105
Total Administrative Costs	\$1,335	\$1,406	\$1,394	\$1,411	\$1,409
Administration Salaries and Benefits	\$1,056	\$1,170	\$1,118	\$1,134	\$1,135
Total Operations and Maintenance of Plant	\$1,391	\$1,284	\$1,454	\$1,498	\$1,585
Operations and Maintenance-Salaries and Benefits	\$878	\$843	\$937	\$940	\$977
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$60	\$39	\$45	\$45	\$46
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$36	\$54	\$62	\$62	\$62
Employee Benefits as a percentage of salaries*	30.79%	31.72%	40.29%	40.51%	42.85%

*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)
Purchasing	purchasing through HCESC and MRESC Bids	0
Municipal/Public Works	Allows us to pick up salt if needed for parking lots	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	13,176,071
(B) Estimated Net Taxable Valuation (as of 02/08/17)	870,944,685
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.5128
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	14,059,305
(E) Estimated Net Taxable Valuation (as of 02/08/17)	870,944,685
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.6143

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	13,176,071
(H) Estimated Equalized Valuation (as of 10/01/16)	868,505,805
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.5171
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	14,059,305
(K) Estimated Equalized Valuation (as of 10/01/16)	868,505,805
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.6188

NAME=Brian Fleming

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Buildings and Grounds
Base Annual Salary Amount	\$76,173
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	07/01/17
End Date of Contract	06/30/18
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	3
Description of Other Contracted Non-Working Days	Days between Xmas /new yr
Total Allowances Amount	\$3,000
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	\$5,860
Contractual Post-Employment Benefit Description of Payout of Sick days	Not avail by contract retirement service only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract daily rate x days
Contractual Post-Employment Benefit Description of Payout of Personal days	only upon separation of 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=Brian Fleming

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=Donna Tolley

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$91,000
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	07/01/17
End Date of Contract	06/30/18
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	\$5,500
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	\$0
Total Contractual Post-Employment Benefit Amount	\$6,255
Contractual Post-Employment Benefit Description of Payout of Sick days	No avail by contract retirement service only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract daily rate x days
Contractual Post-Employment Benefit Description of Payout of Personal days	Only upon separation of 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=Donna Tolley

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=Jeanene Dutt

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$100,001
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	07/01/17
End Date of Contract	06/30/18
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	3
Description of Other Contracted Non-Working Days	Days between Xmas /NewYea
Total Allowances Amount	\$6,000
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	\$10,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Not Avail by Contract Retirement service only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract daily rate x days
Contractual Post-Employment Benefit Description of Payout of Personal days	Only upon separation of 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=Jeanene Dutt

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=Noelle Kondikoff

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$92,594
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	07/01/17
End Date of Contract	06/30/18
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	3
Description of Other Contracted Non-Working Days	Days between Xmas/New Yea
Total Allowances Amount	\$6,000
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	\$8,208
Contractual Post-Employment Benefit Description of Payout of Sick days	Not Available by Contract Retirement service only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract days x daily rate
Contractual Post-Employment Benefit Description of Payout of Personal days	Upon Separation of 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=Noelle Kondikoff

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=Rainie Roncoroni

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$144,942
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	07/01/17
End Date of Contract	06/30/21
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	\$5,800
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$337
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$27,828
Contractual Post-Employment Benefit Description of Payout of Sick days	Only Upon Retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Current &+ Contract
Contractual Post-Employment Benefit Description of Payout of Personal days	Upon Separation of 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=Rainie Roncoroni

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	