

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	337.0	329.0	319.0
Pupils On Roll Special Ed Full-Time	75.0	66.0	63.0
Pupils On Roll SUBTOTAL	412.0	395.0	382.0
Pupils in Private School Placements	6.0	5.0	7.0
Pupils Sent to Other Districts Regular	131.0	151.0	130.0
Pupils Sent to Other Districts Special Ed	37.0	47.0	54.0
Pupils Received		3.0	0.0
Pupils in State Facilities	3.0	1.0	1.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,116,037	2,237,016	2,340,310
Total Tuition	10-1300	34,010	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	31,082	0	0
Subtotal - Revenues From Local Sources		2,181,129	2,237,016	2,340,310
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	23,169	23,169	24,467
Extraordinary Aid	10-3131	62,864	0	0
Categorical Special Education Aid	10-3132	345,651	345,651	349,858
Equalization Aid	10-3176	6,431,633	6,431,633	6,470,423
Categorical Security Aid	10-3177	56,276	56,276	63,427
Under Adequacy Aid	10-3180		0	70,192
Parcc Readiness Aid	10-3181		0	5,950
Per Pupil Growth Aid	10-3182		0	5,950
Professional Learning Community Aid	10-3183		0	5,650
Other State Aids	10-3XXX	82,092	82,092	0
Subtotal - Revenues From State Sources		7,001,685	6,938,821	6,995,917
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	31,532	19,763	5,324
ARRA/SEMI Revenue	10-4210	14,453	0	0
Subtotal - Revenues From Federal Sources		45,985	19,763	5,324
Budgeted Fund Balance - Operating Budget	10-303	0	814,672	989,574
Withdrawal From Cap Res-For Local Share	10-307	375,000	150,000	200,000
Adjustment For Prior Year Encumbrances		0	67,179	0
Actual Revenues (Over)/Under Expenditures		-1,071,133	0	0
Total Operating Budget		8,532,666	10,227,451	10,531,125

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	92,216	92,216	103,743
Total Revenues From State Sources		92,216	92,216	103,743
Revenues from Federal Sources:				
Title I	20-4411-4416	385,155	244,998	250,000
Title II	20-4451-4455	29,378	20,539	20,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	137,392	96,174	100,000
Total Revenues From Federal Sources		551,925	361,711	370,000
Transfers From Operating Budget-Prek (Special Education)	20-5200	0	0	10,000
Total Grants And Entitlements		644,141	453,927	483,743
Total Revenues/Sources		9,176,807	10,681,378	11,014,868
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	0	0	10,000
Total Revenues/Sources Net of Transfers		9,176,807	10,681,378	11,004,868

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,369,815	1,696,338	1,748,258
Special Education - Instruction	11-2XX-100-XXX	351,535	411,829	422,004
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	1,522	0
Bilingual Education - Instruction	11-240-100-XXX	61,377	63,586	68,225
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	13,918	15,918	18,959
School-Sponsored Athletics - Instruction	11-402-100-XXX	7,650	10,000	10,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,390,738	3,727,804	4,032,030
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	47,808	60,305	55,923
Undist. Expenditures - Health Services	11-000-213-XXX	73,842	77,519	83,262
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	156,466	244,125	287,807
Undist. Expenditures - Guidance	11-000-218-XXX	0	35,500	54,044
Undist. Expenditures - Child Study Teams	11-000-219-XXX	268,290	271,400	190,097
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	40,181	49,150	39,450
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	0	2,000	2,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	895	1,250	1,250
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	145,308	189,473	200,528
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	84,264	105,975	114,551
Undist. Expend. - Central Services	11-000-251-XXX	190,634	200,502	94,515
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	97,150	113,897	106,180
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	375,618	460,085	477,995
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	328,566	369,360	369,360
Personal Services - Employee Benefits	11-XXX-XXX-2XX	956,492	1,406,758	1,501,158
Total Undistributed Expenditures		6,156,252	7,315,103	7,610,150
Total General Current Expense		7,960,547	9,514,296	9,877,596
Capital Expenditures:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Equipment	12-XXX-XXX-730	9,803	36,554	49,484
Facilities Acquisition And Const. Serv.	12-000-400-XXX	34,045	303,488	234,045
Capital Reserve - Transfer To Capital Projects	12-000-400-931	221,160	0	0
Total Capital Outlay		265,008	340,042	283,529
Transfer Of Funds To Charter Schools	10-000-100-56X	307,111	373,113	370,000
General Fund Grand Total		8,532,666	10,227,451	10,531,125
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	92,216	92,216	113,743
Total Preschool Education Aid	20-218-XXX-XXX	92,216	92,216	113,743
Total State Projects	20-XXX-XXX-XXX	92,216	92,216	113,743
Federal Projects:				
Title I	20-XXX-XXX-XXX	385,155	244,998	250,000
Title II	20-XXX-XXX-XXX	29,378	20,539	20,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	137,392	96,174	100,000
Total Federal Projects	20-XXX-XXX-XXX	551,925	361,711	370,000
Total Special Revenue Funds		644,141	453,927	483,743
Total Expenditures/Appropriations		9,176,807	10,681,378	11,014,868
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	0	0	10,000
Total Expenditures Net of Transfers		9,176,807	10,681,378	11,004,868

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	402,780	302,864	287,317	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	605,040	654,077	504,077	304,077
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,069,704	1,751,382	952,257	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	\$11,223	\$10,370	\$13,779	\$14,653	\$15,543
Total Classroom Instruction	\$6,858	\$6,232	\$8,100	\$8,519	\$9,420
Classroom-Salaries and Benefits	\$6,472	\$5,974	\$7,458	\$7,843	\$8,681
Classroom-General Supplies and Textbooks	\$210	\$154	\$480	\$522	\$559
Classroom-Purchased Services	\$175	\$104	\$162	\$154	\$180
Total Support Services	\$1,570	\$1,626	\$2,330	\$2,568	\$2,477
Support Services-Salaries and Benefits	\$660	\$754	\$1,616	\$1,877	\$1,464
Total Administrative Costs	\$1,554	\$1,487	\$1,905	\$2,052	\$1,974
Administration Salaries and Benefits	\$881	\$852	\$1,128	\$1,353	\$1,612
Total Operations and Maintenance of Plant	\$1,190	\$959	\$1,357	\$1,424	\$1,565
Operations and Maintenance-Salaries and Benefits	\$39	\$206	\$581	\$630	\$699
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$51	\$65	\$86	\$89	\$107
Total Equipment Costs	\$90	\$23	\$76	\$97	\$138
Legal Costs	\$29	\$29	\$31	\$32	\$33
Employee Benefits as a percentage of salaries*	39.92%	41.28%	49.28%	46.63%	50.06%

\*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	Business Office Services - Magnolia	0



A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,288,662
(B) Estimated Net Taxable Valuation (as of 02/01/16)	72,877,969
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	3.1404
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	2,288,662
(E) Estimated Net Taxable Valuation (as of 02/01/16)	72,877,969
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	3.1404
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,288,662
(H) Estimated Equalized Valuation (as of 10/01/15)	63,097,047
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	3.6272
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	2,288,662
(K) Estimated Equalized Valuation (as of 10/01/15)	63,097,047
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	3.6272
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NAME=Bill Frank

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$91,844
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	15
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	\$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	No payout
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
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=Bill Frank

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=Greg Gontowski

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$130,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	07
Shared District	2890
Job Title Other District	Bus. Admin./Bd. Sec.
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	12/16/15
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	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	\$2,000
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum payout for unused sick time
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
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=Greg Gontowski

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=Ronnie Tarchichi

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$130,050
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	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	\$6,730
Total Bonuses Amount	\$19,508
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	Maximum payout for unused sick time
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
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=Ronnie Tarchichi

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	