

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	2,620.0	2,595.0	2,711.0
Pupils On Roll Special Ed Full-Time	466.0	465.0	465.0
Pupils On Roll SUBTOTAL	3,086.0	3,060.0	3,176.0
Pupils in Private School Placements	6.0	5.0	6.0
Pupils Sent to Other Districts Regular	3.0	33.0	4.0
Pupils Sent to Other Districts Special Ed	20.0	17.0	18.0
Pupils Received		30.0	0.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	16,621,103	17,183,705	17,727,379
Total Tuition	10-1300	3,500	20,000	12,750
Unrestricted Miscellaneous Revenues	10-1XXX	275,474	19,675	29,676
Interest Earned On Maintenance Reserve	10-1XXX	0	750	750
Interest Earned On Capital Reserve Funds	10-1XXX	936	2,000	2,000
Subtotal - Revenues From Local Sources		16,901,013	17,226,130	17,772,555
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	728,399	728,399	764,014
Extraordinary Aid	10-3131	129,679	50,500	50,500
Categorical Special Education Aid	10-3132	1,746,258	1,746,258	1,768,740
Educational Adequacy Aid	10-3175	135,379	0	0
Equalization Aid	10-3176	19,321,187	19,321,187	19,424,564
Categorical Security Aid	10-3177	764,626	764,626	767,425
Under Adequacy Aid	10-3180		0	135,379
PARCC Readiness Aid	10-3181		0	29,645
Per Pupil Growth Aid	10-3182		0	29,645
Professional Learning Community Aid	10-3183		0	29,100
Other State Aids	10-3XXX	76,227	194,669	0
Subtotal - Revenues From State Sources		22,901,755	22,805,639	22,999,012
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	120,765	64,264	60,602
ARRA/SEMI Revenue	10-4210	52,811	0	0
Subtotal - Revenues From Federal Sources		173,576	64,264	60,602
Budgeted Fund Balance - Operating Budget	10-303	0	771,403	1,397,131
Withdrawal From Maint. Reserve	10-310	0	450,000	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Adjustment For Prior Year Encumbrances		0	98,113	0
Actual Revenues (Over)/Under Expenditures		1,259,787	0	0
Total Operating Budget		41,236,131	41,415,549	42,229,300
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	8,714	0
Preschool Education Aid	20-3218	267,768	171,074	171,074
Other Restricted Entitlements	20-32XX	125,104	125,034	125,034
Total Revenues From State Sources		392,872	304,822	296,108
Revenues from Federal Sources:				
Title I	20-4411-4416	413,005	552,453	469,585
Title II	20-4451-4455	68,879	70,736	60,126
Title III	20-4491-4494	15,340	16,492	14,018
I.D.E.A. Part B (Handicapped)	20-4420-4429	830,067	814,240	692,104
Preschool Development Expansion Grant	20-4527	0	1,287,383	1,287,383
Total Revenues From Federal Sources		1,327,291	2,741,304	2,523,216
Transfers From Operating Budget-Prek	20-5200	101,311	101,311	0
Total Grants And Entitlements		1,821,474	3,147,437	2,819,324
Repayment of Debt:				
Transfers From Other Funds	40-5200	219,616	188,807	188,807
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,004,249	2,932,768	2,816,081
Total Revenues From Local Sources		3,004,249	2,932,768	2,816,081
Revenues from State Sources:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Debt Service Aid Type II	40-3160	1,325,434	831,737	305,944
Budgeted Fund Balance	40-303	0	159	0
Total Local Repayment Of Debt		4,549,299	3,953,471	3,310,832
Total Repayment Of Debt		4,549,299	3,953,471	3,310,832
Total Revenues/Sources		47,606,904	48,516,457	48,359,456
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	101,311	101,311	0
Total Revenues/Sources Net of Transfers		47,505,593	48,415,146	48,359,456

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,757,004	11,898,353	11,849,302
Special Education - Instruction	11-2XX-100-XXX	4,228,389	4,262,499	5,065,824
Basic Skills/Remedial - Instruction	11-230-100-XXX	1,114,725	1,091,440	983,264
Bilingual Education - Instruction	11-240-100-XXX	467,529	450,479	442,281
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	85,921	69,067	67,521
School-Sponsored Athletics - Instruction	11-402-100-XXX	64,911	65,084	65,014
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	8,136	7,700
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	810,923	886,721	800,722
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	137,303	138,079	141,090
Undist. Expenditures - Health Services	11-000-213-XXX	365,205	368,038	384,020
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	652,655	629,187	588,131
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	845,355	1,096,831	502,461
Undist. Expenditures - Guidance	11-000-218-XXX	461,134	461,764	441,656
Undist. Expenditures - Child Study Teams	11-000-219-XXX	960,836	975,121	963,386
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	333,521	309,264	348,013
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	446,904	448,658	465,276
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	51,865	58,854	82,804
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	767,482	927,043	812,198
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,439,605	1,548,219	1,536,253
Undist. Expend. - Central Services	11-000-251-XXX	331,687	350,935	364,257
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	324,642	318,433	304,323
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,459,673	3,535,750	3,597,888
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,900,401	2,741,258	2,985,610
Personal Services - Employee Benefits	11-XXX-XXX-2XX	8,078,270	8,417,396	9,094,570
Total Undistributed Expenditures		22,367,461	23,211,551	23,412,658
Interest Earned On Maintenance Reserve	10-606	0	750	750

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total General Current Expense		40,085,940	41,057,359	41,894,314
Capital Expenditures:				
Equipment	12-XXX-XXX-730	25,084	176,295	55,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,101,687	148,042	247,602
Interest Deposit To Capital Reserve	10-604	0	2,000	2,000
Total Capital Outlay		1,126,771	326,337	304,602
Transfer Of Funds To Charter Schools	10-000-100-56X	23,420	31,853	30,384
General Fund Grand Total		41,236,131	41,415,549	42,229,300
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	303,549	281,099	171,074
Support Services	20-218-200-XXX	65,530	0	0
Total Preschool Education Aid	20-218-XXX-XXX	369,079	281,099	171,074
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,294	7,900	7,900
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	63,473	61,677	61,677
Nonpublic Handicapped Services	20-XXX-XXX-XXX	33,195	38,637	38,637
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,150	12,577	12,577
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,992	4,243	4,243
Total Other State Projects		125,104	125,034	125,034
Total State Projects	20-XXX-XXX-XXX	494,183	406,133	296,108
Preschool Expansion Grant Instruction	20-220-100-XXX	0	1,287,383	1,287,383
Preschool Expansion Grant	20-220-XXX-XXX	0	1,287,383	1,287,383
Federal Projects:				
Title I	20-XXX-XXX-XXX	413,005	552,453	469,585
Title II	20-XXX-XXX-XXX	68,879	70,736	60,126
Title III	20-XXX-XXX-XXX	15,340	16,492	14,018
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	830,067	814,240	692,104

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Federal Projects	20-XXX-XXX-XXX	1,327,291	2,741,304	2,523,216
Total Special Revenue Funds		1,821,474	3,147,437	2,819,324
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	4,549,299	3,953,471	3,310,832
Total Debt Service Funds		4,549,299	3,953,471	3,310,832
Total Expenditures/Appropriations		47,606,904	48,516,457	48,359,456
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	101,311	101,311	0
Total Expenditures Net of Transfers		47,505,593	48,415,146	48,359,456

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	1,026,966	920,839	820,839	820,839
--Repayment of Debt	159	159	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	860,056	171,193	273,193	275,193
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	800,000	800,000	350,750	351,500
--Legal Reserve	2,345,899	2,168,534	1,397,131	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	\$12,102	\$11,947	\$11,842	\$12,302	\$12,064
Total Classroom Instruction	\$7,682	\$7,597	\$7,570	\$7,706	\$7,845
Classroom-Salaries and Benefits	\$7,325	\$7,291	\$7,199	\$7,317	\$7,526
Classroom-General Supplies and Textbooks	\$276	\$243	\$287	\$294	\$239
Classroom-Purchased Services	\$82	\$63	\$84	\$95	\$80
Total Support Services	\$1,792	\$1,811	\$1,777	\$1,907	\$1,622
Support Services-Salaries and Benefits	\$1,678	\$1,693	\$1,653	\$1,737	\$1,453
Total Administrative Costs	\$1,184	\$1,174	\$1,143	\$1,293	\$1,218
Administration Salaries and Benefits	\$941	\$972	\$919	\$1,044	\$1,001
Total Operations and Maintenance of Plant	\$1,380	\$1,297	\$1,293	\$1,336	\$1,320
Operations and Maintenance-Salaries and Benefits	\$774	\$684	\$689	\$709	\$699
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$56	\$63	\$54	\$56	\$54
Total Equipment Costs	\$35	\$8	\$50	\$58	\$17
Legal Costs	\$46	\$30	\$32	\$35	\$22
Employee Benefits as a percentage of salaries*	31.10%	32.87%	35.61%	33.92%	36.39%

\*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)
Recycling	Trash Removal - Township of Hamilton	0
Others	GEHRHSD Regional Transportation Consortium	0
Others	ACT Telephone Services	0
Others	Supplies - Middlesex Regional Educational Services Commission	0
Others	Gasoline and Maintenance Contracts - Atlantic County Government	0
Others	Supplies - Hunterdon County ESC	0
Others	GEHRHSD - Time and Material Services	0
Others	SJTP - Technology Supplies and Services	0
Others	NJSEHBP - Health and prescription insurance coverage	0
Others	ACASBO JIF - P & C insurance coverage	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	17,727,379
(B) Estimated Net Taxable Valuation (as of 10/01/15)	2,091,888,767
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	0.8474
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	20,543,460
(E) Estimated Net Taxable Valuation (as of 10/01/15)	2,091,888,767
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	0.9821
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	17,727,379
(H) Estimated Equalized Valuation (as of 10/01/15)	2,249,817,012
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	0.7879
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	20,543,460
(K) Estimated Equalized Valuation (as of 10/01/15)	2,249,817,012
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	0.9131
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NAME=Dr. Maryann Banks

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$150,000
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	01/01/16
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	N/A Interim Sup't
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A Interim Sup't
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A Interim Sup't
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=Dr. Maryann Banks

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=Mark A. Ritter

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$95,000
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	01/01/16
End Date of Contract	08/31/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	N/A Interim SBA
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A Interim SBA
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A Interim SBA
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=Mark A. Ritter

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	