

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	59.0	67.0	69.0
Pupils On Roll Special Ed Full-Time	5.0	3.0	0.0
Pupils On Roll SUBTOTAL	64.0	70.0	69.0
Pupils Sent to Other Districts Special Ed	1.0		0.0
Pupils Received	8.0	7.0	7.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,699,717	1,811,354	1,811,354
Unrestricted Miscellaneous Revenues	10-1XXX	208,488	15,931	15,931
Subtotal - Revenues From Local Sources		1,908,205	1,827,285	1,827,285
Revenues from State Sources:				
School Choice Aid	10-3116	164,983	139,601	164,983
Categorical Transportation Aid	10-3121	481	619	619
Categorical Special Education Aid	10-3132	31,547	31,541	31,541
Categorical Security Aid	10-3177	2,513	2,548	2,548
Adjustment Aid	10-3178	0	25,382	25,382
Parcc Readiness Aid	10-3181	0	600	600
Per Pupil Growth Aid	10-3182	0	600	600
Professional Learning Community Aid	10-3183	0	470	470
Other State Aids	10-3XXX	1,374	0	0
Subtotal - Revenues From State Sources		200,898	201,361	226,743
Budgeted Fund Balance - Operating Budget	10-303	0	0	11,916
Withdrawal From Maint. Reserve	10-310	0	162,357	0
Actual Revenues (Over)/Under Expenditures		-178,279	0	0
Total Operating Budget		1,930,824	2,191,003	2,065,944
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	13,483	13,483	10,786
I.D.E.A. Part B (Handicapped)	20-4420-4429	17,163	17,163	13,730
Total Revenues From Federal Sources		30,646	30,646	24,516
Total Grants And Entitlements		30,646	30,646	24,516

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues/Sources		1,961,470	2,221,649	2,090,460
Total Revenues/Sources Net of Transfers		1,961,470	2,221,649	2,090,460

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	628,975	641,288	659,220
Special Education - Instruction	11-2XX-100-XXX	80,703	104,513	108,048
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	500	500
School-Sponsored Athletics - Instruction	11-402-100-XXX	3,960	5,000	5,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	44,756	35,500	0
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	16,377	24,000	30,000
Undist. Expenditures - Health Services	11-000-213-XXX	39,984	40,529	38,519
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	20,687	52,730	52,730
Undist. Expenditures - Child Study Teams	11-000-219-XXX	25,525	14,500	14,500
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	141,790	163,872	169,929
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	22,433	1,000	1,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	19,500	19,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	107,669	68,233	68,587
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	59,173	9,000	9,000
Undist. Expend. - Central Services	11-000-251-XXX	0	30,413	30,413
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	20,667	0	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	339,389	377,859	379,400
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	50,955	52,490	54,522
Personal Services - Employee Benefits	11-XXX-XXX-2XX	327,705	400,000	425,000
Total Undistributed Expenditures		1,217,110	1,289,626	1,293,100
Total General Current Expense		1,930,748	2,040,927	2,065,868
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	76	150,076	76
Total Capital Outlay		76	150,076	76
General Fund Grand Total		1,930,824	2,191,003	2,065,944

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	13,483	13,483	10,786
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	17,163	17,163	13,730
Total Federal Projects	20-XXX-XXX-XXX	30,646	30,646	24,516
Total Special Revenue Funds		30,646	30,646	24,516
Total Expenditures/Appropriations		1,961,470	2,221,649	2,090,460
Total Expenditures Net of Transfers		1,961,470	2,221,649	2,090,460

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	257,133	250,174	250,174	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	18,607	18,607	18,607	18,607
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	414,710	604,067	441,710	441,710
--Legal Reserve	28,361	11,742	11,742	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	\$26,612	\$29,427	\$28,303	\$27,899	\$29,150
Total Classroom Instruction	\$13,785	\$14,478	\$14,297	\$14,093	\$14,827
Classroom-Salaries and Benefits	\$13,038	\$13,363	\$13,361	\$13,171	\$13,892
Classroom-General Supplies and Textbooks	\$569	\$902	\$769	\$758	\$769
Classroom-Purchased Services	\$179	\$213	\$166	\$164	\$166
Total Support Services	\$3,101	\$5,376	\$5,945	\$5,861	\$6,186
Support Services-Salaries and Benefits	\$2,803	\$4,738	\$5,235	\$5,161	\$5,475
Total Administrative Costs	\$4,501	\$3,712	\$1,983	\$1,954	\$2,003
Administration Salaries and Benefits	\$3,363	\$3,043	\$1,623	\$1,599	\$1,642
Total Operations and Maintenance of Plant	\$5,002	\$5,713	\$5,783	\$5,700	\$5,826
Operations and Maintenance-Salaries and Benefits	\$1,035	\$1,167	\$1,176	\$1,159	\$1,229
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$128	\$64	\$72	\$71	\$72
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$456	\$356	\$101	\$100	\$101
Employee Benefits as a percentage of salaries*	31.28%	30.17%	35.23%	35.23%	36.30%

\*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.

Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	300	donations/interest/erate	15,931	donations/interest/erate



Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Purchasing	Participation in the ACES Electric Program	0
Purchasing	Participation in ED Data for supplies and services	0
Technology Services	Tech Services with Southern Regional School Distirct	0
Insurance Coverages and Benefits	Participation in the State Health Benefit Program	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,811,354
(B) Estimated Net Taxable Valuation (as of 10/01/16)	1,684,459,441
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	0.1075
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,811,354
(E) Estimated Net Taxable Valuation (as of 10/01/16)	1,684,459,441
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	0.1075
-----	
B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,811,354
(H) Estimated Equalized Valuation (as of 10/01/16)	2,040,969,962
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0887
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,811,354
(K) Estimated Equalized Valuation (as of 10/01/16)	2,040,969,962
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	0.0887
-----	

NAME=Carl Krushinski

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$115,000
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	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	17
Description of Other Contracted Non-Working Days	school calender
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	limited to unused says at 1/260
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=Carl Krushinski

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	