

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1,181.0	1,171.0	1,184.0
Pupils On Roll Regular Shared-Time	5.0	3.0	0.0
Pupils On Roll Special Ed Full-Time	238.0	248.0	275.0
Pupils On Roll Special Ed Shared-Time	4.0	3.0	0.0
Pupils On Roll SUBTOTAL	1,428.0	1,425.0	1,459.0
Pupils in Private School Placements	9.0	8.0	22.0
Pupils Sent to Other Districts Special Ed	10.5	12.0	1.0
Pupils in State Facilities		1.0	1.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	14,136,481	15,019,215	15,756,881
Unrestricted Miscellaneous Revenues	10-1XXX	146,247	100,000	100,000
Interest Earned On Capital Reserve Funds	10-1XXX	846	3,000	3,000
Subtotal - Revenues From Local Sources		14,283,574	15,122,215	15,859,881
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	12,404	14,934	14,934
Extraordinary Aid	10-3131	55,752	0	0
Categorical Special Education Aid	10-3132	814,956	831,911	831,911
Equalization Aid	10-3176	4,261,000	4,270,389	4,270,389
Categorical Security Aid	10-3177	75,560	86,779	86,779
Under Adequacy Aid	10-3180	0	66,006	66,006
Parcc Readiness Aid	10-3181	0	13,970	13,970
Per Pupil Growth Aid	10-3182	0	13,970	13,970
Professional Learning Community Aid	10-3183	0	14,810	14,810
Host District Support Aid	10-3184	0	0	348
Other State Aids	10-3XXX	93,946	0	0
Subtotal - Revenues From State Sources		5,313,618	5,312,769	5,313,117
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	93,864	46,479	40,497
Subtotal - Revenues From Federal Sources		93,864	46,479	40,497
Budgeted Fund Balance - Operating Budget				
Withdrawal From Cap Res-For Local Share	10-307	515,000	0	0
Transfers From Other Funds	10-5200	168,400	0	0
Adjustment For Prior Year Encumbrances		0	57,647	0
Actual Revenues (Over)/Under Expenditures		573,736	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Operating Budget		20,948,192	20,789,110	21,487,096
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	3,808	0	0
Total Revenues From Local Sources	20-1XXX	3,808	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	297,723	250,000	250,000
Title II	20-4451-4455	63,037	50,000	50,000
Title III	20-4491-4494	15,985	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	388,312	300,000	300,000
Total Revenues From Federal Sources		765,057	605,000	605,000
Total Grants And Entitlements		768,865	605,000	605,000
Repayment of Debt:				
Transfers From Other Funds	40-5200	21	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	127,144	122,580	122,797
Total Revenues From Local Sources		127,144	122,580	122,797
Total Local Repayment Of Debt		127,165	122,580	122,797
Actual Revenues (Over)/Under Expenditures		-21	0	0
Total Repayment Of Debt		127,144	122,580	122,797
Total Revenues/Sources		21,844,201	21,516,690	22,214,893
Total Revenues/Sources Net of Transfers		21,844,201	21,516,690	22,214,893

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,583,375	5,192,428	5,360,281
Special Education - Instruction	11-2XX-100-XXX	2,320,160	2,434,669	2,583,106
Basic Skills/Remedial - Instruction	11-230-100-XXX	77,564	27,853	31,370
Bilingual Education - Instruction	11-240-100-XXX	172,685	180,541	185,756
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	126,777	160,108	162,100
School-Sponsored Athletics - Instruction	11-402-100-XXX	406,483	425,730	436,120
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,169,211	1,196,424	1,218,365
Undist. Expenditures - Health Services	11-000-213-XXX	324,766	329,269	340,103
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	236,855	218,231	211,679
Undist. Expenditures - Guidance	11-000-218-XXX	350,930	366,679	371,300
Undist. Expenditures - Child Study Teams	11-000-219-XXX	672,268	711,781	730,922
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	302,595	314,694	358,986
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	397,385	473,480	534,403
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	56,647	107,333	24,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	503,069	578,474	526,586
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	842,567	875,544	927,306
Undist. Expend. - Central Services	11-000-251-XXX	366,689	383,725	386,498
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	122,554	131,763	126,641
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,378,857	2,422,793	2,455,965
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	503,227	533,500	559,700
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,336,557	3,707,020	3,930,520
Total Undistributed Expenditures		11,564,177	12,350,710	12,702,974
Total General Current Expense		20,251,221	20,772,039	21,461,707
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	11,571	11,571	11,571

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Reserve - Transfer To Capital Projects	12-000-400-931	515,000	0	0
Increase In Capital Reserve	10-604	168,400	0	0
Interest Deposit To Capital Reserve	10-604	0	3,000	3,000
Total Capital Outlay		694,971	14,571	14,571
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	2,000	0	0
Total Summer School	13-422-X00-XXX	2,000	0	0
Other Special Schools:				
Other Special Schools - Support Services	13-4XX-200-XXX	0	2,500	2,500
Total Other Special Schools	13-4XX-X00-XXX	0	2,500	2,500
Total Special Schools	13-XXX-XXX-XXX	2,000	2,500	2,500
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	8,318
General Fund Grand Total		20,948,192	20,789,110	21,487,096
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	3,808	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	297,723	250,000	250,000
Title II	20-XXX-XXX-XXX	63,037	50,000	50,000
Title III	20-XXX-XXX-XXX	15,985	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	388,312	300,000	300,000
Total Federal Projects	20-XXX-XXX-XXX	765,057	605,000	605,000
Total Special Revenue Funds		768,865	605,000	605,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	127,144	122,580	122,797
Total Debt Service Funds		127,144	122,580	122,797

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Expenditures/Appropriations		21,844,201	21,516,690	22,214,893
Total Expenditures Net of Transfers		21,844,201	21,516,690	22,214,893

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	624,174	688,230	438,230	164,629
--Repayment of Debt	1,715	1,736	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	711,008	365,254	368,254	371,254
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	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	\$12,265	\$13,046	\$13,183	\$13,374	\$13,500
Total Classroom Instruction	\$6,589	\$7,167	\$6,973	\$7,072	\$7,217
Classroom-Salaries and Benefits	\$6,293	\$6,939	\$6,742	\$6,832	\$6,962
Classroom-General Supplies and Textbooks	\$174	\$122	\$124	\$124	\$147
Classroom-Purchased Services	\$122	\$106	\$107	\$117	\$108
Total Support Services	\$1,926	\$2,013	\$2,193	\$2,203	\$2,199
Support Services-Salaries and Benefits	\$1,712	\$1,772	\$1,859	\$1,880	\$1,870
Total Administrative Costs	\$1,542	\$1,506	\$1,537	\$1,653	\$1,653
Administration Salaries and Benefits	\$1,203	\$1,229	\$1,265	\$1,288	\$1,307
Total Operations and Maintenance of Plant	\$1,781	\$1,910	\$1,993	\$1,952	\$1,938
Operations and Maintenance-Salaries and Benefits	\$1,038	\$1,141	\$1,083	\$1,082	\$1,090
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$427	\$451	\$487	\$493	\$492
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$27	\$15	\$17	\$53	\$51
Employee Benefits as a percentage of salaries*	28.91%	25.83%	29.82%	29.55%	30.33%

*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)
Municipal/Public Works	The Manville School District has a shared services agreement with The Manville Borough. The district provides one full time custodian that cleans the borough offices, DPW, municipal building, police station and Library. The borough provides the district with snow removal, garbage pickup and maintenance of athletic fields.	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	15,388,048
(B) Estimated Net Taxable Valuation (as of 12/31/16)	871,123,441
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.7665
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	15,510,737
(E) Estimated Net Taxable Valuation (as of 12/31/16)	871,123,441
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.7805

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	15,388,048
(H) Estimated Equalized Valuation (as of 10/01/16)	893,281,020
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.7226
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	15,510,737
(K) Estimated Equalized Valuation (as of 10/01/16)	893,281,020
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.7364

NAME=Anne Facendo

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	N/A
Base Annual Salary Amount	\$147,500
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	08/01/14
End Date of Contract	07/31/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	15
Description of Other Contracted Non-Working Days	holidays approved by BOE
Total Allowances Amount	\$4,400
Total Bonuses Amount	\$20,639
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$551
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,250
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	maximum oer contract
Contractual Post-Employment Benefit Description of Payout of Personal days	maximum per 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=Anne Facendo

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=Keith Gardner

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	N/A
Base Annual Salary Amount	\$95,896
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	27
Contracted Number of Annual Sick Days	13
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	15
Description of Other Contracted Non-Working Days	holidays approved by BOE
Total Allowances Amount	\$600
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$491
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$22,800
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	maximum per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	maximum per 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=Keith Gardner

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=Kimberly Clelland

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$146,414
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	22
Contracted Number of Annual Sick Days	13
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	15
Description of Other Contracted Non-Working Days	holidays approved by BOE
Total Allowances Amount	\$1,900
Total Bonuses Amount	\$4,200
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,268
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$27,200
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	maximum per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	Maximum per 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=Kimberly Clelland

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=William Wright

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	N/A
Base Annual Salary Amount	\$86,129
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	22
Contracted Number of Annual Sick Days	13
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	15
Description of Other Contracted Non-Working Days	holidays approved by BOE
Total Allowances Amount	\$200
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	\$22,000
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	maximum per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	maximum per 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=William Wright

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	