

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	2,585.0	2,604.0	2,406.0
Pupils On Roll Regular Shared-Time	42.0	34.0	0.0
Pupils On Roll Special Ed Full-Time	503.0	460.0	682.0
Pupils On Roll Special Ed Shared-Time	40.0	34.0	0.0
Pupils On Roll SUBTOTAL	3,170.0	3,132.0	3,088.0
Pupils in Private School Placements	15.0	19.0	18.0
Pupils Sent to Other Districts Regular	2.0	1.0	22.5
Pupils Sent to Other Districts Special Ed	4.0	7.0	42.5
Pupils Received	10.0	17.0	2.0
Pupils in State Facilities	1.0		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	28,542,745	28,778,745	29,210,426
Total Tuition	10-1300	124,890	69,850	95,430
Unrestricted Miscellaneous Revenues	10-1XXX	137,795	52,758	65,251
Interest Earned On Current Expense Emergency Res	10-1XXX	946	250	250
Interest Earned On Maintenance Reserve	10-1XXX	3,577	1,000	1,000
Interest Earned On Capital Reserve Funds	10-1XXX	4,472	750	750
Subtotal - Revenues From Local Sources		28,814,425	28,903,353	29,373,107
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	185,800	218,613	218,613
Extraordinary Aid	10-3131	390,225	250,000	250,000
Categorical Special Education Aid	10-3132	1,848,507	1,873,243	1,873,243
Equalization Aid	10-3176	17,838,317	17,844,465	17,844,465
Categorical Security Aid	10-3177	102,344	119,745	119,745
Adjustment Aid	10-3178	2,113	2,039	2,039
Parcc Readiness Aid	10-3181	0	31,640	31,640
Per Pupil Growth Aid	10-3182	0	31,640	31,640
Professional Learning Community Aid	10-3183	0	31,160	31,160
Other State Aids	10-3XXX	73,267	0	0
Subtotal - Revenues From State Sources		20,440,573	20,402,545	20,402,545
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	100,531	82,711	59,416
Subtotal - Revenues From Federal Sources		100,531	82,711	59,416
Budgeted Fund Balance - Operating Budget	10-303	0	2,707,322	3,752,814
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	877,000
Withdrawal From Maint. Reserve	10-310	0	319,800	300,000

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Withdrawal From Current Expense Emergency Rsv	10-312	0	246,644	250,000
Other Financing Sources	10-5XXX	361,472	0	0
Adjustment For Prior Year Encumbrances		0	175,241	0
Actual Revenues (Over)/Under Expenditures		-2,848,747	0	0
Total Operating Budget		46,868,254	52,837,616	55,014,882
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	19,007	0	0
Total Revenues From Local Sources	20-1XXX	19,007	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	449,305	400,989	320,791
Title II	20-4451-4455	81,342	75,315	60,252
I.D.E.A. Part B (Handicapped)	20-4420-4429	809,726	741,897	593,517
Total Revenues From Federal Sources		1,340,373	1,218,201	974,560
Total Grants And Entitlements		1,359,380	1,218,201	974,560
Repayment of Debt:				
Other Financing Sources	40-5xxx	215,702	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,351,074	2,114,549	2,177,274
Total Revenues From Local Sources		2,351,074	2,114,549	2,177,274
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	419,739	450,633	436,369
Withdrawal From Debt Service Reserve	40-313	0	118,450	79,901
Total Local Repayment Of Debt		2,986,515	2,683,632	2,693,544
Actual Revenues (Over)/Under Expenditures		-79,901	0	0
Total Repayment Of Debt		2,906,614	2,683,632	2,693,544

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues/Sources		51,134,248	56,739,449	58,682,986
Total Revenues/Sources Net of Transfers		51,134,248	56,739,449	58,682,986

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	13,475,064	14,623,169	14,865,249
Special Education - Instruction	11-2XX-100-XXX	4,775,049	5,080,494	5,103,656
Basic Skills/Remedial - Instruction	11-230-100-XXX	649,255	1,147,629	1,120,947
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	214,749	227,372	228,635
School-Sponsored Athletics - Instruction	11-402-100-XXX	803,468	876,480	855,173
Other Instructional Programs - Instruction	11-4XX-100-XXX	306	9,600	8,300
Community Services Programs/Operations	11-800-330-XXX	0	1,224	2,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	787,918	1,562,629	1,738,286
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	117,767	125,376	128,105
Undist. Expenditures - Health Services	11-000-213-XXX	541,294	562,702	574,409
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	320,510	472,953	432,399
Undist. Expenditures - Guidance	11-000-218-XXX	913,882	965,732	996,301
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,512,779	1,621,726	1,713,872
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,006,032	871,161	891,952
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	257,317	265,415	269,028
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,139	22,895	22,895
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	551,293	731,724	674,108
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,517,202	1,529,684	1,526,317
Undist. Expend. - Central Services	11-000-251-XXX	460,130	538,872	502,213
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	327,657	352,362	363,879
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,665,414	4,754,598	4,858,478
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,947,470	2,187,728	2,162,879
Personal Services - Employee Benefits	11-XXX-XXX-2XX	10,372,240	12,555,858	13,584,593
Total Undistributed Expenditures		25,307,044	29,121,415	30,439,714
Interest Earned On Maintenance Reserve	10-606	0	1,000	1,000
Interest Earned On Current Expense Emergency Res	10-607	0	250	250

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total General Current Expense		45,224,935	51,088,633	52,624,924
Capital Expenditures:				
Equipment	12-XXX-XXX-730	733,141	630,525	529,300
Facilities Acquisition And Const. Serv.	12-000-400-XXX	890,070	1,097,600	1,839,800
Interest Deposit To Capital Reserve	10-604	0	750	750
Total Capital Outlay		1,623,211	1,728,875	2,369,850
Transfer Of Funds To Charter Schools	10-000-100-56X	20,108	20,108	20,108
General Fund Grand Total		46,868,254	52,837,616	55,014,882
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	19,007	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	449,305	400,989	320,791
Title II	20-XXX-XXX-XXX	81,342	75,315	60,252
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	809,726	741,897	593,517
Total Federal Projects	20-XXX-XXX-XXX	1,340,373	1,218,201	974,560
Total Special Revenue Funds		1,359,380	1,218,201	974,560
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,906,614	2,683,632	2,693,544
Total Debt Service Funds		2,906,614	2,683,632	2,693,544
Total Expenditures/Appropriations		51,134,248	56,739,449	58,682,986
Total Expenditures Net of Transfers		51,134,248	56,739,449	58,682,986

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	1,388,378	1,161,387	1,087,175	933,789
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,187,541	2,542,013	2,542,763	1,666,513
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,714,311	2,067,888	1,749,088	1,450,088
--Legal Reserve	3,801,570	6,232,538	3,599,428	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	493,288	506,699	260,305	10,555
--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	118,450	198,351	79,901	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	\$13,037	\$13,590	\$14,713	\$15,068	\$15,540
Total Classroom Instruction	\$7,885	\$8,137	\$9,001	\$9,177	\$9,491
Classroom-Salaries and Benefits	\$7,401	\$7,647	\$8,437	\$8,610	\$8,912
Classroom-General Supplies and Textbooks	\$260	\$282	\$311	\$321	\$321
Classroom-Purchased Services	\$225	\$209	\$253	\$246	\$258
Total Support Services	\$1,746	\$1,970	\$2,064	\$2,140	\$2,233
Support Services-Salaries and Benefits	\$1,621	\$1,733	\$1,868	\$1,959	\$2,026
Total Administrative Costs	\$1,160	\$1,189	\$1,256	\$1,316	\$1,316
Administration Salaries and Benefits	\$969	\$1,006	\$1,034	\$1,059	\$1,088
Total Operations and Maintenance of Plant	\$1,722	\$1,741	\$1,787	\$1,812	\$1,876
Operations and Maintenance-Salaries and Benefits	\$885	\$909	\$956	\$978	\$1,013
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$394	\$410	\$444	\$456	\$457
Total Equipment Costs	\$242	\$234	\$162	\$204	\$171
Legal Costs	\$27	\$24	\$38	\$48	\$40
Employee Benefits as a percentage of salaries*	37.42%	37.67%	41.80%	41.79%	44.92%

*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)
Recycling	Gov Deals posting of surplus/depreciated equipment	0
Recycling	Shared efforts of recycling materials collected by township	0
Staffing - Other	Municipal provides F/T S.R.O officer on premises/policing and traffic controls during special events	0
Others	EIRC -Rowen/Stockton professional development and/or technology purchasing consortium	0
Others	Municipal use of district athletic fields and buildings for recreational activities and Police training recruiting activities	0
Others	Municipal/School building use for social programs of intervention or disabilities i.e. B.R.A.I.N/D.A.R.E	0
Others	Municipal/District Coordination of emergency management	0
Others	Municipal assists in drainage/salting efforts~district assists in plowing efforts. Additional municipal assistance of heavy machinery (Front Loader)	0
Others	Member Joint Insurance Fund - School Alliance Insurance Fund	0
Others	Jointures for Bulk cost savings - Stafford Township gas/diesel, ACES - Electric Power/Gas heating purchases, ACT - telecommunications purchase, DRLAP - Broadband technology, MOESC - Special Ed Transportation Jointure, County Wide Jointure for Vo-Tech transportation.	0
Others	Purchasing consortiums: E.D.S, Hunterdon, Burlington: Middlesex Educational Services Cooperatives'/Consortiums; for district wide supply, technology, equipment, busses	0
Others	Community school based family social service programs: T.A.L.K life skills and protective measures St. Barnabas funded	0
Others	Student enrichment/career readiness exploration program ~ medical sciences sponsored by St. Barnabas - coding - Army/ROTC	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	29,210,426
(B) Estimated Net Taxable Valuation (as of 10/01/16)	2,277,326,500
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.2827
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	31,387,700
(E) Estimated Net Taxable Valuation (as of 10/01/16)	2,277,326,500
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.3783

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	29,210,426
(H) Estimated Equalized Valuation (as of 10/01/16)	2,303,938,600
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2678
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	31,387,700
(K) Estimated Equalized Valuation (as of 10/01/16)	2,303,938,600
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.3623

NAME=K Wood

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$155,978
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	06/30/18
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	\$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	\$20,850
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement only \$100 per Day
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max of unused per diem at separation/retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	Convert to Sick
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=K Wood

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=L LaGuardia

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$127,411
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	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	\$2,800
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$742
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,496
Contractual Post-Employment Benefit Description of Payout of Sick days	\$200 Day Max 50 days at retirement only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max 30 days at per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	Use or Lose
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=L LaGuardia

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=P Sullivan

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	FacilitiesCoordinator
Base Annual Salary Amount	\$86,000
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	01/17/16
End Date of Contract	06/30/17
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	12
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)	\$142
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$8,537
Contractual Post-Employment Benefit Description of Payout of Sick days	At Retirement only ~ DOES NOT qualify
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payable on separation MAX payout 32 days
Contractual Post-Employment Benefit Description of Payout of Personal days	unused shal convert to sick days
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=P Sullivan

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	