

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,171.0	1,210.0	1,230.0
On Roll Regular Shared-Time	3.0	2.0	2.0
On Roll Special Ed Full-Time	248.0	255.0	263.0
On Roll Special Ed Shared-Time	3.0		0.0
On Roll Subtotal	1,425.0	1,467.0	1,495.0
In Private School Placements	8.0	9.5	9.5
Sent to Other Districts Special Ed	12.0	12.0	13.0
In State Facilities	1.0		0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	15,019,215	15,656,881	15,820,018
Unrestricted Miscellaneous Revenues	10-1XXX	141,145	100,000	100,000
Interest Earned On Capital Reserve Funds	10-1XXX	732	3,000	3,000
Subtotal - Revenues From Local Sources		15,161,092	15,759,881	15,923,018
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	14,934	14,934	95,941
Extraordinary Aid	10-3131	107,170	0	0
Categorical Special Education Aid	10-3132	831,911	831,911	831,911
Equalization Aid	10-3176	4,270,389	5,011,657	5,011,657
Categorical Security Aid	10-3177	86,779	86,779	417,595
Under Adequacy Aid	10-3180	66,006	66,006	0
Parcc Readiness Aid	10-3181	13,970	13,970	0
Per Pupil Growth Aid	10-3182	13,970	13,970	0
Professional Learning Community Aid	10-3183	14,810	14,810	0
Host District Support Aid	10-3184	0	348	0
Subtotal - Revenues From State Sources		5,419,939	6,054,385	6,357,104
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	40,497	42,863
ARRA/SEMI Revenue	10-4210	134,493	0	0
Subtotal - Revenues From Federal Sources		134,493	40,497	42,863
Budgeted Fund Balance - Operating Budget	10-303	0	273,601	250,000
Adjustment For Prior Year Encumbrances		0	68,782	0
Actual Revenues (Over)/Under Expenditures		-382,358	0	0
Total Operating Budget		20,333,166	22,197,146	22,572,985

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	0	250,000	250,000
Title II	20-4451-4455	0	50,000	50,000
Title III	20-4491-4494	0	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	0	300,000	300,000
Total Revenues From Federal Sources		0	605,000	605,000
Total Grants And Entitlements		0	605,000	605,000
Repayment of Debt:				
Other Financing Sources	40-5xxx	59	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	0	121,002	123,662
Total Revenues From Local Sources		0	121,002	123,662
Budgeted Fund Balance	40-303	0	1,795	0
Total Local Repayment Of Debt		59	122,797	123,662
Actual Revenues (Over)/Under Expenditures		-59	0	0
Total Repayment Of Debt		0	122,797	123,662
Total Revenues/Sources		20,333,166	22,924,943	23,301,647
Total Revenues/Sources Net of Transfers		20,333,166	22,924,943	23,301,647

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,126,654	5,588,234	5,875,966
Special Education - Instruction	11-2XX-100-XXX	2,391,828	2,583,106	2,685,549
Basic Skills/Remedial - Instruction	11-230-100-XXX	27,853	31,370	32,388
Bilingual Education - Instruction	11-240-100-XXX	180,160	185,756	248,229
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	154,000	164,666	157,700
School-Sponsored Athletics - Instruction	11-402-100-XXX	423,800	436,120	462,850
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,167,177	1,581,546	1,151,148
Undist. Expenditures - Health Services	11-000-213-XXX	366,098	367,068	390,080
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	241,131	201,679	242,553
Undist. Expenditures - Guidance	11-000-218-XXX	354,266	365,706	481,943
Undist. Expenditures - Child Study Teams	11-000-219-XXX	678,232	730,922	709,466
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	315,146	322,583	324,008
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	462,173	519,915	516,639
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	100,745	33,015	24,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	499,787	498,586	468,918
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	864,340	924,485	925,490
Undist. Expend. - Central Services	11-000-251-XXX	371,716	366,132	385,635
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	129,727	138,567	129,551
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,345,080	2,472,433	2,435,466
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	544,254	551,700	590,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,577,428	3,778,180	4,132,049
Total Undistributed Expenditures		12,017,300	12,852,517	12,907,946
Total General Current Expense		20,321,595	21,841,769	22,370,628
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	13,720	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Facilities Acquisition And Const. Serv.	12-000-400-XXX	11,571	327,839	11,571
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	0	145,000
Interest Deposit To Capital Reserve	10-604	0	3,000	3,000
Total Capital Outlay		11,571	344,559	159,571
Special Schools:				
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	0	2,500	2,500
Transfer Of Funds To Charter Schools	10-000-100-56X	0	8,318	40,286
General Fund Grand Total		20,333,166	22,197,146	22,572,985
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	0	250,000	250,000
Title II	20-XXX-XXX-XXX	0	50,000	50,000
Title III	20-XXX-XXX-XXX	0	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	300,000	300,000
Total Federal Projects	20-XXX-XXX-XXX	0	605,000	605,000
Total Special Revenue Funds		0	605,000	605,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	0	122,797	123,662
Total Debt Service Funds		0	122,797	123,662
Total Expenditures/Appropriations		20,333,166	22,924,943	23,301,647
Total Expenditures Net of Transfers		20,333,166	22,924,943	23,301,647

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	688,230	787,434	442,567	192,567
Unrestricted	Repayment of Debt	1,736	1,795	0	0
Restricted for General Operating Budget	Capital Reserve	365,254	637,273	711,539	714,539
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,046	\$12,950	\$13,500	\$13,481	\$13,845
Total Classroom Instruction	\$7,167	\$6,875	\$7,217	\$7,302	\$7,634
Classroom-Salaries and Benefits	\$6,939	\$6,655	\$6,962	\$6,952	\$7,382
Classroom-General Supplies and Textbooks	\$122	\$107	\$147	\$261	\$150
Classroom-Purchased Services	\$106	\$113	\$108	\$89	\$101
Total Support Services	\$2,013	\$2,164	\$2,199	\$2,153	\$2,256
Support Services-Salaries and Benefits	\$1,772	\$1,830	\$1,870	\$1,846	\$1,960
Total Administrative Costs	\$1,506	\$1,565	\$1,653	\$1,609	\$1,579
Administration Salaries and Benefits	\$1,229	\$1,262	\$1,307	\$1,290	\$1,291
Total Operations and Maintenance of Plant	\$1,910	\$1,866	\$1,938	\$1,927	\$1,878
Operations and Maintenance-Salaries and Benefits	\$1,141	\$1,035	\$1,090	\$1,051	\$1,058
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$451	\$480	\$492	\$489	\$498
Total Equipment Costs	\$0	\$0	\$0	\$9	\$0
Legal Costs	\$15	\$17	\$51	\$34	\$17
Employee Benefits as a percentage of salaries*	25.83%	28.87%	30.33%	29.02%	29.91%

\*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 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 2017-18 revised appropriations and the 2018-19 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 is responsible for cleaning The Borough offices, Municipal Building and Court, Police Station, Department of Public Works and Manville Library. The Borough provides the district with snow removal, garbage pickup and maintenance of baseball fields.	0



ID=Manville Borough

Category	Amount
(A) General Fund School Levy	15,738,449
(D) Total School Levy	15,861,678
(B) Estimated Net Taxable Valuation (as of 10/01/17)	869,358,464
(H) Estimated Equalized Valuation (as of 10/01/17)	895,004,762
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.8104
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.8245
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.7585
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.7722

Name=Keith Gardner

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	N/A
Base Annual Salary Amount	\$94,302
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
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	19
Description of Other Contracted Non-Working Days	Holidays approved by BOE
Total Allowances Amount	\$1,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,144
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$24,553
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	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

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	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Kimberly Clelland

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$150,221
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
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	19
Description of Other Contracted Non-Working Days	Holidays approved by BOE
Total Allowances Amount	\$2,400
Total Bonuses Amount	\$3,000
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,551
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$27,711
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	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

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	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Robert Beers

Category	Measure
Job Title	Superintendent
Job Title II	N/A
Base Annual Salary Amount	\$165,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	08/01/17
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
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	19
Description of Other Contracted Non-Working Days	Holidays approved by BOE
Total Allowances Amount	\$9,400
Total Bonuses Amount	\$19,800
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,551
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$34,038
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	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Robert Beers

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=William Wright

Category	Measure
Job Title	Information Technology
Job Title II	N/A
Base Annual Salary Amount	\$86,129
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
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	19
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	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported



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	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported