

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	1,126.0	1,181.0	1,195.0
Pupils On Roll Regular Shared-Time	11.0	5.0	5.0
Pupils On Roll Special Ed Full-Time	280.0	238.0	242.0
Pupils On Roll Special Ed Shared-Time	2.0	4.0	4.0
Pupils On Roll SUBTOTAL	1,419.0	1,428.0	1,446.0
Pupils in Private School Placements	13.0	9.0	9.0
Pupils Sent to Other Districts Regular	1.0	0.0	0.0
Pupils Sent to Other Districts Special Ed	5.0	10.5	13.0
Pupils Received	8.0		0.0
Pupils in State Facilities	1.0		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	13,859,295	14,136,481	15,019,215
Unrestricted Miscellaneous Revenues	10-1XXX	221,044	87,995	100,000
Interest Earned On Capital Reserve Funds	10-1XXX	1,182	3,000	3,000
Subtotal - Revenues From Local Sources		14,081,521	14,227,476	15,122,215
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	12,404	12,404	14,934
Extraordinary Aid	10-3131	58,410	0	0
Categorical Special Education Aid	10-3132	814,956	814,956	831,911
Educational Adequacy Aid	10-3175	66,006	0	0
Equalization Aid	10-3176	4,261,000	4,261,000	4,270,389
Categorical Security Aid	10-3177	75,560	75,560	86,779
Under Adequacy Aid	10-3180		0	66,006
Parcc Readiness Aid	10-3181		0	13,970
Per Pupil Growth Aid	10-3182		0	13,970
Professional Learning Community Aid	10-3183		0	14,810
Other State Aids	10-3XXX	27,940	93,946	0
Subtotal - Revenues From State Sources		5,316,276	5,257,866	5,312,769
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	45,156	37,329	46,479
Subtotal - Revenues From Federal Sources		45,156	37,329	46,479
Budgeted Fund Balance - Operating Budget				
Withdrawal From Cap Res-For Local Share	10-307	500,000	515,000	0
Other Financing Sources	10-5XXX	1,272	0	0
Adjustment For Prior Year Encumbrances		0	696,285	0
Actual Revenues (Over)/Under Expenditures		-581,152	0	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Operating Budget		19,613,073	20,996,572	20,731,463
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	11,783	0	0
Total Revenues From Local Sources	20-1XXX	11,783	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	64,974	0	0
Total Revenues From State Sources		64,974	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	291,800	250,000	250,000
Title II	20-4451-4455	39,377	50,000	50,000
Title III	20-4491-4494	13,110	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	370,786	300,000	300,000
Total Revenues From Federal Sources		715,073	605,000	605,000
Total Grants And Entitlements		791,830	605,000	605,000
Repayment of Debt:				
Other Financing Sources	40-5xxx	2	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	126,500	127,144	122,580
Total Revenues From Local Sources		126,500	127,144	122,580
Total Local Repayment Of Debt		126,502	127,144	122,580
Actual Revenues (Over)/Under Expenditures		-3	0	0
Total Repayment Of Debt		126,499	127,144	122,580
Total Revenues/Sources		20,531,402	21,728,716	21,459,043
Total Revenues/Sources Net of Transfers		20,531,402	21,728,716	21,459,043

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,147,379	5,510,251	5,175,916
Special Education - Instruction	11-2XX-100-XXX	2,039,616	2,231,447	2,434,669
Basic Skills/Remedial - Instruction	11-230-100-XXX	37,554	79,112	27,853
Bilingual Education - Instruction	11-240-100-XXX	157,701	172,747	180,541
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	117,552	147,832	160,108
School-Sponsored Athletics - Instruction	11-402-100-XXX	386,641	415,670	426,235
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	973,652	1,110,229	1,178,125
Undist. Expenditures - Health Services	11-000-213-XXX	240,687	329,323	334,518
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	228,999	229,407	222,331
Undist. Expenditures - Guidance	11-000-218-XXX	352,110	360,801	373,549
Undist. Expenditures - Child Study Teams	11-000-219-XXX	639,420	676,461	711,111
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	290,306	302,636	314,694
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	385,995	399,559	478,066
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	61,527	62,000	111,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	617,468	518,548	408,839
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	824,757	853,713	880,565
Undist. Expend. - Central Services	11-000-251-XXX	371,390	392,064	383,720
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	129,664	119,583	123,064
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,207,446	2,370,873	2,514,148
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	511,404	511,000	533,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,380,234	3,669,245	3,741,840
Total Undistributed Expenditures		11,215,059	11,905,442	12,309,070
Total General Current Expense		19,101,502	20,462,501	20,714,392
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	11,571	11,571	11,571

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Reserve - Transfer To Capital Projects	12-000-400-931	500,000	515,000	0
Interest Deposit To Capital Reserve	10-604	0	3,000	3,000
Total Capital Outlay		511,571	529,571	14,571
Special Schools:				
Other Special Schools:				
Other Special Schools - Support Services	13-4XX-200-XXX	0	4,500	2,500
Total Other Special Schools	13-4XX-X00-XXX	0	4,500	2,500
Total Special Schools	13-XXX-XXX-XXX	0	4,500	2,500
General Fund Grand Total		19,613,073	20,996,572	20,731,463
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	11,783	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	7,439	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	31,395	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	12,680	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,692	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,768	0	0
Total Other State Projects		64,974	0	0
Total State Projects	20-XXX-XXX-XXX	64,974	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	291,800	250,000	250,000
Title II	20-XXX-XXX-XXX	39,377	50,000	50,000
Title III	20-XXX-XXX-XXX	13,110	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	370,786	300,000	300,000
Total Federal Projects	20-XXX-XXX-XXX	715,073	605,000	605,000
Total Special Revenue Funds		791,830	605,000	605,000
Repayment of Debt:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Regular Debt Service	40-701-510-XXX	126,499	127,144	122,580
Total Debt Service Funds		126,499	127,144	122,580
Total Expenditures/Appropriations		20,531,402	21,728,716	21,459,043
Total Expenditures Net of Transfers		20,531,402	21,728,716	21,459,043

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	662,633	624,174	361,558	111,558
--Repayment of Debt	1,712	1,715	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,180,351	711,008	199,008	202,008
--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	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	\$12,723	\$12,265	\$12,842	\$13,204	\$13,183
Total Classroom Instruction	\$6,817	\$6,589	\$6,908	\$7,166	\$6,973
Classroom-Salaries and Benefits	\$6,567	\$6,293	\$6,659	\$6,919	\$6,742
Classroom-General Supplies and Textbooks	\$129	\$174	\$133	\$133	\$124
Classroom-Purchased Services	\$121	\$122	\$115	\$114	\$107
Total Support Services	\$2,014	\$1,926	\$2,057	\$2,064	\$2,193
Support Services-Salaries and Benefits	\$1,828	\$1,712	\$1,805	\$1,810	\$1,859
Total Administrative Costs	\$1,586	\$1,542	\$1,571	\$1,570	\$1,537
Administration Salaries and Benefits	\$1,277	\$1,203	\$1,253	\$1,243	\$1,265
Total Operations and Maintenance of Plant	\$1,875	\$1,781	\$1,854	\$1,918	\$1,993
Operations and Maintenance-Salaries and Benefits	\$1,089	\$1,038	\$1,060	\$1,128	\$1,083
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$432	\$427	\$453	\$485	\$487
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$15	\$27	\$18	\$18	\$17
Employee Benefits as a percentage of salaries*	28.68%	28.91%	30.02%	28.88%	29.82%

\*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)
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, public works, police station and library. The borough provides the district with snow removal, garbage pickup and spring maintenance of athletic fields.	0

Estimated Tax Rate Information

<b>A. Estimated 16-17 School Tax Rate</b>	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	14,577,848
(B) Estimated Net Taxable Valuation (as of 10/01/15)	1,092,202,231
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.3347
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	14,702,710
(E) Estimated Net Taxable Valuation (as of 10/01/15)	1,092,202,231
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.3462
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<b>B. Estimated 16-17 Equalized School Tax Rate</b>	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	14,577,848
(H) Estimated Equalized Valuation (as of 10/01/15)	892,474,858
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6334
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	14,702,710
(K) Estimated Equalized Valuation (as of 10/01/15)	892,474,858
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.6474
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## Employee Contract List for District

NAME=Anne Facendo

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
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	\$5,400
Total Bonuses Amount	\$20,639
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$459
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 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=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	Buildings & Grounds Super
Base Annual Salary Amount	\$91,735
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	07/01/15
End Date of Contract	06/30/16
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	\$600
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	\$22,580
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	

## Employee Contract List for District

NAME=Kimberly Clelland

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$142,982
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	07/01/15
End Date of Contract	06/30/16
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)	\$4,730
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$27,098
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	



## Employee Contract List for District

NAME=William Wright

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$83,782
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	07/01/15
End Date of Contract	06/30/16
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	\$100
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	\$21,823
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	mazimum 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	