

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	409.0	424.0	449.0
Pupils On Roll Special Ed Full-Time	95.0	102.0	102.0
Pupils On Roll SUBTOTAL	504.0	526.0	551.0
Pupils in Private School Placements	1.0	2.0	0.0
Pupils Sent to Other Districts Regular	0.0	2.0	0.0
Pupils Sent to Other Districts Special Ed	11.0	12.0	12.0
Pupils Received	11.0	33.0	13.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,523,087	2,596,048	2,647,969
Total Tuition	10-1300	174,232	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	147,983	45,000	45,000
Interest Earned On Capital Reserve Funds	10-1XXX	975	0	0
Subtotal - Revenues From Local Sources		2,846,277	2,641,048	2,692,969
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	22,670	22,670	24,822
Extraordinary Aid	10-3131	9,389	7,000	7,000
Categorical Special Education Aid	10-3132	262,402	262,402	267,087
Equalization Aid	10-3176	4,869,266	4,869,266	4,893,235
Categorical Security Aid	10-3177	37,224	37,224	43,161
Parcc Readiness Aid	10-3181		0	4,775
Per Pupil Growth Aid	10-3182		0	4,775
Professional Learning Community Aid	10-3183		0	4,820
Other State Aids	10-3XXX	10,594	9,550	0
Subtotal - Revenues From State Sources		5,211,545	5,208,112	5,249,675
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	66,050	22,691	19,241
ARRA/SEMI Revenue	10-4210	11,006	0	0
Subtotal - Revenues From Federal Sources		77,056	22,691	19,241
Budgeted Fund Balance - Operating Budget	10-303	0	294,270	509,779
Transfers From Other Funds	10-5200	341	0	0
Adjustment For Prior Year Encumbrances		0	9,073	0
Actual Revenues (Over)/Under Expenditures		137,836	0	0
Total Operating Budget		8,273,055	8,175,194	8,471,664

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	7,278	0	0
Total Revenues From Local Sources	20-1XXX	7,278	0	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	279,930	360,300	360,300
Other Restricted Entitlements	20-32XX	6,299	0	0
Total Revenues From State Sources		286,229	360,300	360,300
Revenues from Federal Sources:				
Title I	20-4411-4416	390,883	241,833	228,245
Title II	20-4451-4455	48,461	38,710	26,370
I.D.E.A. Part B (Handicapped)	20-4420-4429	173,329	147,400	152,496
Preschool Development Expansion Grant	20-4527	0	221,963	221,963
Other	20-4XXX	364,119	350,000	350,000
Total Revenues From Federal Sources		976,792	999,906	979,074
Transfers From Operating Budget-Prek	20-5200	192,481	0	0
Transfers From Operating Budget-Prek (Special Education)	20-5200	0	128,866	148,038
Total Grants And Entitlements		1,462,780	1,489,072	1,487,412
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	632,510	631,304	579,383
Other Miscellaneous	40-1xxx	146	350,000	0
Miscellaneous	40-1XXX	146	350,000	0
Total Revenues From Local Sources		632,656	981,304	579,383
Budgeted Fund Balance	40-303	0	9	146
Withdrawal From Debt Service Reserve	40-313	0	0	55,159

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Local Repayment Of Debt		632,656	981,313	634,688
Actual Revenues (Over)/Under Expenditures		-93	0	0
Total Repayment Of Debt		632,563	981,313	634,688
Total Revenues/Sources		10,368,398	10,645,579	10,593,764
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	192,481	0	0
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	0	128,866	148,038
Total Revenues/Sources Net of Transfers		10,175,917	10,516,713	10,445,726

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,270,348	2,221,364	2,427,040
Special Education - Instruction	11-2XX-100-XXX	840,859	789,371	841,084
Basic Skills/Remedial - Instruction	11-230-100-XXX	114,143	97,883	129,997
Bilingual Education - Instruction	11-240-100-XXX	53,864	44,604	44,271
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	39,270	45,425	50,363
School-Sponsored Athletics - Instruction	11-402-100-XXX	10,975	15,095	12,792
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	398,224	569,522	477,827
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	69,490	70,504	69,983
Undist. Expenditures - Health Services	11-000-213-XXX	119,158	109,774	114,685
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	101,712	87,503	100,224
Undist. Expenditures - Guidance	11-000-218-XXX	167,748	168,423	175,361
Undist. Expenditures - Child Study Teams	11-000-219-XXX	288,397	264,421	284,054
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	106,172	97,963	111,545
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	29,047	29,417	50,019
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,803	11,420	15,600
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	210,288	228,068	215,941
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	219,526	243,672	231,750
Undist. Expend. - Central Services	11-000-251-XXX	177,195	181,871	185,545
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	35,144	36,228	36,910
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	810,570	815,025	837,427
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	181,933	188,592	187,607
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,558,513	1,640,676	1,635,766
Total Undistributed Expenditures		4,480,920	4,743,079	4,730,244
Total General Current Expense		7,810,379	7,956,821	8,235,791
Capital Expenditures:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	195,873	195,873	195,873
Capital Reserve - Transfer To Capital Projects	12-000-400-931	252,918	0	0
Increase In Capital Reserve	10-604	0	22,500	40,000
Total Capital Outlay		448,791	218,373	235,873
Transfer Of Funds To Charter Schools	10-000-100-56X	13,885	0	0
General Fund Grand Total		8,273,055	8,175,194	8,471,664
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	7,278	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	328,005	278,674	294,688
Support Services	20-218-200-XXX	144,406	210,492	213,650
Total Preschool Education Aid	20-218-XXX-XXX	472,411	489,166	508,338
Other State Projects:				
Other	20-XXX-XXX-XXX	6,299	0	0
Total Other State Projects		6,299	0	0
Total State Projects	20-XXX-XXX-XXX	478,710	489,166	508,338
Preschool Expansion Grant Instruction	20-220-100-XXX	0	49,986	100,089
Preschool Expansion Grant Support Services	20-220-200-XXX	0	171,977	121,874
Preschool Expansion Grant	20-220-XXX-XXX	0	221,963	221,963
Federal Projects:				
Title I	20-XXX-XXX-XXX	390,883	241,833	228,245
Title II	20-XXX-XXX-XXX	48,461	38,710	26,370
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	173,329	147,400	152,496
Other	20-XXX-XXX-XXX	364,119	350,000	350,000
Total Federal Projects	20-XXX-XXX-XXX	976,792	999,906	979,074
Total Special Revenue Funds		1,462,780	1,489,072	1,487,412
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	632,563	631,313	634,688

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Increase In Debt Service Reserve	40-608	0	350,000	0
Total Debt Service Funds		632,563	981,313	634,688
Total Expenditures/Appropriations		10,368,398	10,645,579	10,593,764
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	192,481	0	0
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	0	128,866	148,038
Total Expenditures Net of Transfers		10,175,917	10,516,713	10,445,726

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	383,390	309,790	253,433	246,567
--Repayment of Debt	62	155	146	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	154,615	26,700	49,200	89,200
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	47,808	25,472	25,472	25,472
--Legal Reserve	618,649	740,826	502,913	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	350,000	294,841

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	\$14,976	\$14,862	\$15,150	\$14,371	\$14,393
Total Classroom Instruction	\$8,720	\$8,979	\$9,186	\$8,464	\$8,679
Classroom-Salaries and Benefits	\$8,391	\$8,610	\$8,888	\$8,182	\$8,252
Classroom-General Supplies and Textbooks	\$252	\$276	\$226	\$212	\$304
Classroom-Purchased Services	\$77	\$94	\$73	\$70	\$123
Total Support Services	\$2,839	\$2,342	\$2,303	\$2,319	\$2,288
Support Services-Salaries and Benefits	\$2,620	\$2,159	\$2,121	\$2,142	\$2,063
Total Administrative Costs	\$1,573	\$1,611	\$1,662	\$1,689	\$1,552
Administration Salaries and Benefits	\$1,322	\$1,319	\$1,379	\$1,413	\$1,279
Total Operations and Maintenance of Plant	\$1,727	\$1,799	\$1,846	\$1,749	\$1,725
Operations and Maintenance-Salaries and Benefits	\$797	\$757	\$817	\$747	\$780
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$116	\$130	\$153	\$150	\$150
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$0	\$0	\$10	\$10	\$9
Employee Benefits as a percentage of salaries*	36.65%	34.79%	37.98%	36.43%	35.57%

*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.

Item	Line Number	Source	Amount	Explanation
1	300	Various Vendors	45,000	E-rate reimbursement.
1	836	State Aid	148,038	Local Share of PreK program not funded by State or Federal Grant
1	894	SDA	55,159	Unused bond proceeds used for tax relief.
1	825	Federal Grant	350,000	21st Century Community Learning Centers

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Plumber, Electrician Contracted Services shared with Greater Egg	0
Transportation Services, including Fuel	Greater Egg Consortium	0
Transportation Services, including Fuel	ACSSSD Shared Service	0
Purchasing	Monmouth County Ed Services Commission	0
Purchasing	Alliance for Competitive Telecommunications	0
Purchasing	Alliance for Competitive Energy Services	0
Municipal/Public Works	Snow Removal with Greater Egg	0
Technology Services	SJTP	0
Technology Services	Camden's Charter Promise	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,622,009
(B) Estimated Net Taxable Valuation (as of 10/01/15)	225,081,400
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.1649
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	3,247,500
(E) Estimated Net Taxable Valuation (as of 10/01/15)	225,081,400
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.4428

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,622,009
(H) Estimated Equalized Valuation (as of 10/01/15)	233,511,153
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1229
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	3,247,500
(K) Estimated Equalized Valuation (as of 10/01/15)	233,511,153
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.3907

NAME=Adrienne Shulby

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$125,032
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	01/01/14
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	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$3,400
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	1/260th of final salary capped at \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
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=Adrienne Shulby

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=Gina Forester

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Special Projects
Base Annual Salary Amount	\$103,328
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	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	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$1,640
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	\$8,000
Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of final pay capped at \$8,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
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=Gina Forester

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=John Griffith

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$113,264
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	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	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$2,140
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	\$8,000
Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of final salary not to exceed \$8,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
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=John Griffith

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=Joseph Smurlo

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$98,618
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	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	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$1,840
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	1/260th of final pay capped at \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
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=Joseph Smurlo

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	