

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	2,595.0	2,577.0	2,660.0
Pupils On Roll Special Ed Full-Time	465.0	467.0	448.0
Pupils On Roll SUBTOTAL	3,060.0	3,044.0	3,108.0
Pupils in Private School Placements	5.0	5.0	0.0
Pupils Sent to Other Districts Regular	33.0	7.0	0.0
Pupils Sent to Other Districts Special Ed	17.0	22.0	17.0
Pupils Received	30.0	46.0	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	17,183,705	17,727,379	18,717,452
Total Tuition	10-1300	80,880	12,750	12,750
Unrestricted Miscellaneous Revenues	10-1XXX	238,771	29,676	30,000
Interest Earned On Maintenance Reserve	10-1XXX	0	750	750
Interest Earned On Capital Reserve Funds	10-1XXX	258	2,000	375
Subtotal - Revenues From Local Sources		17,503,614	17,772,555	18,761,327
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	728,399	764,014	764,014
Extraordinary Aid	10-3131	166,117	50,500	50,500
Categorical Special Education Aid	10-3132	1,746,258	1,768,740	1,768,740
Equalization Aid	10-3176	19,321,187	19,424,564	19,424,564
Categorical Security Aid	10-3177	764,626	767,425	767,425
Adjustment Aid	10-3178	135,379	0	0
Under Adequacy Aid	10-3180	0	135,379	135,379
Parcc Readiness Aid	10-3181	0	29,645	29,645
Per Pupil Growth Aid	10-3182	0	29,645	29,645
Professional Learning Community Aid	10-3183	0	29,100	29,100
Other State Aids	10-3XXX	74,602	0	0
Subtotal - Revenues From State Sources		22,936,568	22,999,012	22,999,012
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	95,836	60,602	63,259
Subtotal - Revenues From Federal Sources		95,836	60,602	63,259
Budgeted Fund Balance - Operating Budget				
Budgeted Fund Balance - Operating Budget	10-303	0	1,397,131	1,683,498
Adjustment For Prior Year Encumbrances		0	73,891	0
Actual Revenues (Over)/Under Expenditures		-361,878	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Operating Budget		40,174,140	42,303,191	43,507,096
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	263,561	171,074	264,049
Other Restricted Entitlements	20-32XX	148,864	125,034	125,034
Total Revenues From State Sources		412,425	296,108	389,083
Revenues from Federal Sources:				
Title I	20-4411-4416	525,986	645,222	483,917
Title II	20-4451-4455	64,173	63,545	47,659
Title III	20-4491-4494	12,630	18,402	13,801
I.D.E.A. Part B (Handicapped)	20-4420-4429	853,943	804,588	603,441
Preschool Development Expansion Grant	20-4527	1,202,429	1,486,883	1,522,913
Total Revenues From Federal Sources		2,659,161	3,018,640	2,671,731
Total Grants And Entitlements		3,071,586	3,314,748	3,060,814
Repayment of Debt:				
Transfers From Other Funds	40-5200	188,807	188,807	188,807
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,932,768	2,816,081	2,799,261
Total Revenues From Local Sources		2,932,768	2,816,081	2,799,261
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	831,737	305,944	302,614
Total Local Repayment Of Debt		3,953,312	3,310,832	3,290,682
Actual Revenues (Over)/Under Expenditures		159	0	0
Total Repayment Of Debt		3,953,471	3,310,832	3,290,682

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues/Sources		47,199,197	48,928,771	49,858,592
Total Revenues/Sources Net of Transfers		47,199,197	48,928,771	49,858,592

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,708,264	11,908,355	12,224,991
Special Education - Instruction	11-2XX-100-XXX	4,292,361	5,040,499	5,059,321
Basic Skills/Remedial - Instruction	11-230-100-XXX	1,056,924	983,290	1,037,805
Bilingual Education - Instruction	11-240-100-XXX	433,734	442,281	446,258
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	68,645	67,521	68,375
School-Sponsored Athletics - Instruction	11-402-100-XXX	62,170	65,014	65,064
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	7,700	7,700
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	780,737	800,722	1,008,237
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	139,242	142,390	157,522
Undist. Expenditures - Health Services	11-000-213-XXX	378,145	385,000	386,957
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	617,307	625,531	638,193
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	976,478	473,961	442,547
Undist. Expenditures - Guidance	11-000-218-XXX	465,679	446,836	450,258
Undist. Expenditures - Child Study Teams	11-000-219-XXX	920,752	1,026,511	1,064,122
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	300,906	348,013	391,993
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	455,036	450,278	453,852
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	32,678	76,154	79,624
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	820,217	823,684	823,245
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,462,653	1,539,405	1,559,687
Undist. Expend. - Central Services	11-000-251-XXX	343,254	364,257	363,769
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	298,921	306,628	311,659
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,295,439	3,691,005	3,680,950
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,981,993	2,985,611	3,079,821
Personal Services - Employee Benefits	11-XXX-XXX-2XX	7,924,309	8,887,315	9,464,224
Total Undistributed Expenditures		22,193,746	23,373,301	24,356,660
Interest Earned On Maintenance Reserve	10-606	0	750	750

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total General Current Expense		39,815,844	41,888,711	43,266,924
Capital Expenditures:				
Equipment	12-XXX-XXX-730	171,560	55,000	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	148,041	247,602	110,602
Interest Deposit To Capital Reserve	10-604	0	2,000	375
Total Capital Outlay		319,601	304,602	110,977
Transfer Of Funds To Charter Schools	10-000-100-56X	38,695	109,878	129,195
General Fund Grand Total		40,174,140	42,303,191	43,507,096
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	198,016	171,074	209,489
Support Services	20-218-200-XXX	65,545	0	54,560
Total Preschool Education Aid	20-218-XXX-XXX	263,561	171,074	264,049
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,900	7,900	7,900
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	77,208	61,677	61,677
Nonpublic Handicapped Services	20-XXX-XXX-XXX	40,595	38,637	38,637
Nonpublic Nursing Services	20-XXX-XXX-XXX	13,834	12,577	12,577
Nonpublic Technology Initiative	20-XXX-XXX-XXX	7,998	4,243	4,243
Other	20-XXX-XXX-XXX	329	0	0
Total Other State Projects		148,864	125,034	125,034
Total State Projects	20-XXX-XXX-XXX	412,425	296,108	389,083
Preschool Expansion Grant Instruction	20-220-100-XXX	228,142	314,621	389,296
Preschool Expansion Grant Support Services	20-220-200-XXX	952,204	1,170,262	1,129,617
Preschool Expansion Grant Fac Acquisition And Constr. Services	20-220-400-XXX	22,083	2,000	4,000
Preschool Expansion Grant	20-220-XXX-XXX	1,202,429	1,486,883	1,522,913
Federal Projects:				
Title I	20-XXX-XXX-XXX	525,986	645,222	483,917

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Title II	20-XXX-XXX-XXX	64,173	63,545	47,659
Title III	20-XXX-XXX-XXX	12,630	18,402	13,801
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	853,943	804,588	603,441
Total Federal Projects	20-XXX-XXX-XXX	2,659,161	3,018,640	2,671,731
Total Special Revenue Funds		3,071,586	3,314,748	3,060,814
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,953,471	3,310,832	3,290,682
Total Debt Service Funds		3,953,471	3,310,832	3,290,682
Total Expenditures/Appropriations		47,199,197	48,928,771	49,858,592
Total Expenditures Net of Transfers		47,199,197	48,928,771	49,858,592

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	920,839	919,100	919,100	844,586
--Repayment of Debt	159	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	171,193	171,451	173,451	173,826
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	800,000	350,000	350,750	351,500
--Legal Reserve	2,168,534	3,006,115	1,608,984	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	\$11,947	\$12,128	\$12,064	\$12,610	\$12,740
Total Classroom Instruction	\$7,597	\$7,714	\$7,845	\$8,155	\$8,279
Classroom-Salaries and Benefits	\$7,291	\$7,412	\$7,526	\$7,783	\$7,849
Classroom-General Supplies and Textbooks	\$243	\$220	\$239	\$278	\$331
Classroom-Purchased Services	\$63	\$81	\$80	\$94	\$98
Total Support Services	\$1,811	\$1,864	\$1,622	\$1,714	\$1,740
Support Services-Salaries and Benefits	\$1,693	\$1,777	\$1,453	\$1,540	\$1,562
Total Administrative Costs	\$1,174	\$1,219	\$1,218	\$1,273	\$1,273
Administration Salaries and Benefits	\$972	\$995	\$1,001	\$1,041	\$1,043
Total Operations and Maintenance of Plant	\$1,297	\$1,271	\$1,320	\$1,408	\$1,386
Operations and Maintenance-Salaries and Benefits	\$684	\$700	\$699	\$731	\$720
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$63	\$55	\$54	\$56	\$56
Total Equipment Costs	\$8	\$57	\$17	\$18	\$0
Legal Costs	\$30	\$28	\$22	\$23	\$23
Employee Benefits as a percentage of salaries*	32.87%	32.22%	36.39%	35.57%	37.65%

*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)
Transportation Services, including Fuel	GEHRSD Regional Transportation Consortium	0
Transportation Services, including Fuel	Fuel - Atlantic County	0
Purchasing	Supplies - MRESC	0
Purchasing	Supplies - Hunterdon County ESC	0
Municipal/Public Works	Trash Removal - Township of Hamilton	0
Insurance Coverages and Benefits	NJSEHBP - Health and Prescription Coverage	0
Insurance Coverages and Benefits	ACASBO JIF	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	18,717,452
(B) Estimated Net Taxable Valuation (as of 10/01/16)	2,096,725,699
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	0.8927
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	21,516,713
(E) Estimated Net Taxable Valuation (as of 10/01/16)	2,096,725,699
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.0262

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	18,717,452
(H) Estimated Equalized Valuation (as of 10/01/16)	2,145,057,650
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.8726
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	21,516,713
(K) Estimated Equalized Valuation (as of 10/01/16)	2,145,057,650
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.0031

NAME=Anne-Marie Fala

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$110,000
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	10/17/16
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	\$3,200
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$145
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$14,115
Contractual Post-Employment Benefit Description of Payout of Sick days	Per Contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Contract
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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-Marie Fala

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=Frank Vogel

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$148,000
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	07/01/16
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	23
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	\$7,600
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	\$20,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Per Contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Contract
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Frank Vogel

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	