

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	230.0	211.0	215.0
Pupils On Roll Special Ed Full-Time	38.0	37.0	37.0
Pupils On Roll SUBTOTAL	268.0	248.0	252.0
Pupils in Private School Placements	1.0		0.0
Pupils Sent to Other Districts Regular	21.0	24.0	28.0
Pupils Sent to Other Districts Special Ed	17.0	14.0	17.0
Pupils Received	1.0		0.0
Pupils in State Facilities	3.0	2.0	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	6,751,500	6,886,530	7,393,659
Other Local Governmental Units - Unrestricted	10-12XX	0	500	500
Unrestricted Miscellaneous Revenues	10-1XXX	85,270	4,000	4,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	100
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	100
Subtotal - Revenues From Local Sources		6,836,770	6,891,030	7,398,359
Revenues from State Sources:				
School Choice Aid	10-3116	146,927	186,998	186,998
Categorical Transportation Aid	10-3121	52,311	52,476	52,476
Categorical Special Education Aid	10-3132	164,871	166,971	166,971
Categorical Security Aid	10-3177	37,185	38,034	38,034
Adjustment Aid	10-3178	250,091	249,420	249,420
Parcc Readiness Aid	10-3181	0	2,480	2,480
Per Pupil Growth Aid	10-3182	0	2,480	2,480
Professional Learning Community Aid	10-3183	0	2,790	2,790
Other State Aids	10-3XXX	4,960	0	0
Subtotal - Revenues From State Sources		656,345	701,649	701,649
Budgeted Fund Balance - Operating Budget	10-303	0	865,061	945,805
Withdrawal From Cap Res-For Local Share	10-307	0	0	375,000
Actual Revenues (Over)/Under Expenditures		-512,822	0	0
Total Operating Budget		6,980,293	8,457,740	9,420,813
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	13,950	13,950

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Preschool Education Aid	20-3218	80,318	131,951	131,951
Total Revenues From State Sources		80,318	145,901	145,901
Revenues from Federal Sources:				
Title I	20-4411-4416	83,827	29,750	23,800
Title II	20-4451-4455	29,053	26,350	21,080
I.D.E.A. Part B (Handicapped)	20-4420-4429	84,317	55,250	44,200
Total Revenues From Federal Sources		197,197	111,350	89,080
Total Grants And Entitlements		277,515	257,251	234,981
Total Revenues/Sources		7,257,808	8,714,991	9,655,794
Total Revenues/Sources Net of Transfers		7,257,808	8,714,991	9,655,794

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,991,634	2,009,872	2,150,100
Special Education - Instruction	11-2XX-100-XXX	421,746	489,640	589,800
Basic Skills/Remedial - Instruction	11-230-100-XXX	87,488	139,050	77,050
Bilingual Education - Instruction	11-240-100-XXX	100	7,200	7,200
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	111,402	65,500	65,500
School-Sponsored Athletics - Instruction	11-402-100-XXX	28,930	52,050	52,050
Community Services Programs/Operations	11-800-330-XXX	0	1,800	1,800
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,129,548	1,341,051	1,551,885
Undist. Expenditures - Health Services	11-000-213-XXX	82,875	80,500	83,000
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	0	37,715	37,715
Undist. Expenditures - Guidance	11-000-218-XXX	59,059	76,278	78,778
Undist. Expenditures - Child Study Teams	11-000-219-XXX	221,492	336,042	347,400
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	199,654	270,648	285,148
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	216,549	207,800	207,800
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	155,089	154,500	157,500
Undist. Expend. - Central Services	11-000-251-XXX	90,542	118,615	109,337
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	628,885	838,667	842,167
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	216,825	202,715	218,950
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,143,004	1,326,824	1,521,175
Undistributed Expenditures-Food Services	11-000-310-930	64,000	25,000	25,000
Total Undistributed Expenditures		4,207,522	5,016,355	5,465,855
Interest Earned On Maintenance Reserve	10-606	0	0	100
Total General Current Expense		6,848,822	7,781,467	8,409,455
Capital Expenditures:				
Equipment	12-XXX-XXX-730	120,213	250,000	250,000

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	11,258	11,258	761,258
Increase In Capital Reserve	10-604	0	415,015	0
Interest Deposit To Capital Reserve	10-604	0	0	100
Total Capital Outlay		131,471	676,273	1,011,358
General Fund Grand Total		6,980,293	8,457,740	9,420,813
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	80,318	145,901	145,901
Total Preschool Education Aid	20-218-XXX-XXX	80,318	145,901	145,901
Total State Projects	20-XXX-XXX-XXX	80,318	145,901	145,901
Federal Projects:				
Title I	20-XXX-XXX-XXX	83,827	29,750	23,800
Title II	20-XXX-XXX-XXX	29,053	26,350	21,080
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	84,317	55,250	44,200
Total Federal Projects	20-XXX-XXX-XXX	197,197	111,350	89,080
Total Special Revenue Funds		277,515	257,251	234,981
Total Expenditures/Appropriations		7,257,808	8,714,991	9,655,794
Total Expenditures Net of Transfers		7,257,808	8,714,991	9,655,794

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	259,361	250,000	250,000	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	175,000	175,000	590,015	215,115
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	350,000	350,000	350,000	350,100
--Legal Reserve	1,350,277	1,810,866	945,805	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	\$22,502	\$21,613	\$23,731	\$25,740	\$26,922
Total Classroom Instruction	\$13,232	\$12,947	\$13,752	\$14,835	\$15,919
Classroom-Salaries and Benefits	\$12,636	\$12,004	\$12,338	\$13,367	\$14,398
Classroom-General Supplies and Textbooks	\$522	\$814	\$1,188	\$1,223	\$1,268
Classroom-Purchased Services	\$73	\$129	\$226	\$245	\$252
Total Support Services	\$4,313	\$3,837	\$4,717	\$5,112	\$5,272
Support Services-Salaries and Benefits	\$3,392	\$3,326	\$3,598	\$3,898	\$3,993
Total Administrative Costs	\$1,372	\$1,156	\$1,205	\$1,395	\$1,356
Administration Salaries and Benefits	\$1,110	\$835	\$931	\$1,098	\$1,036
Total Operations and Maintenance of Plant	\$3,036	\$2,742	\$3,458	\$3,750	\$3,730
Operations and Maintenance-Salaries and Benefits	\$1,427	\$1,249	\$1,268	\$1,374	\$1,353
Board Contribution to Food Services	\$0	\$248	\$93	\$101	\$99
Total Extracurricular Costs	\$549	\$683	\$498	\$540	\$538
Total Equipment Costs	\$652	\$465	\$929	\$1,008	\$992
Legal Costs	\$100	\$104	\$56	\$60	\$67
Employee Benefits as a percentage of salaries*	29.99%	32.64%	36.72%	36.56%	40.26%

\*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	CMCSSSD handles our transportation specified fees	0
Municipal/Public Works	trash collection	0



A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	7,393,659
(B) Estimated Net Taxable Valuation (as of 10/01/16)	2,292,297,710
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	0.3225
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	7,393,659
(E) Estimated Net Taxable Valuation (as of 10/01/16)	2,292,297,710
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	0.3225
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	7,393,659
(H) Estimated Equalized Valuation (as of 10/01/16)	2,164,397,051
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.3416
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	7,393,659
(K) Estimated Equalized Valuation (as of 10/01/16)	2,164,397,051
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	0.3416
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NAME=David Del Conte

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	0
Base Annual Salary Amount	\$107,162
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	01/01/15
End Date of Contract	06/30/18
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	\$1,920
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$245
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$25,817
Contractual Post-Employment Benefit Description of Payout of Sick days	as stated in contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	as stated in 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=David Del Conte

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=Donna Groon

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	0
Base Annual Salary Amount	\$108,121
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	07/01/17
End Date of Contract	06/30/18
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	\$1,020
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,400
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$16,010
Contractual Post-Employment Benefit Description of Payout of Sick days	as stated in contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	as stated in 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=Donna Groon

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=James Parker

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	0
Base Annual Salary Amount	\$80,340
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	07/01/17
End Date of Contract	06/30/18
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	\$1,020
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$647
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$5,098
Contractual Post-Employment Benefit Description of Payout of Sick days	as stated in contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	as stated in 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=James Parker

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=Judson Moore

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	0
Base Annual Salary Amount	\$60,000
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	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	156
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	not entitled to sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	not entitled to vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	not entitled to personal 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=Judson Moore

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=Larry Lhulier

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	0
Base Annual Salary Amount	\$91,312
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	07/01/17
End Date of Contract	06/30/18
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	\$1,020
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,400
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$21,899
Contractual Post-Employment Benefit Description of Payout of Sick days	as stated in contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	as stated in 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=Larry Lhulier

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	