

ENROLLMENT CATEGORIES	10-15-2013	10-15-2014	10-15-2015
	ACTUAL	ACTUAL	ESTIMATE
Pupils On Roll Regular Full-Time	30.0	21.0	40.0
Pupils On Roll Special Ed Full-Time	138.0	178.0	142.0
Pupils On Roll Special Ed Shared-Time	2.0	1.0	0.0
Pupils On Roll SUBTOTAL	170.0	200.0	182.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	241,875	353,000	353,000
Tuition From LEAS	10-1310	6,884,244	6,974,300	7,305,481
Unrestricted Miscellaneous Revenues	10-1XXX	32,573	0	2,000
Subtotal - Revenues From Local Sources		7,158,692	7,327,300	7,660,481
Adjustment For Prior Year Encumbrances		0	210	0
Actual Revenues (Over)/Under Expenditures		-596,067	0	0
Total Operating Budget		6,562,625	7,327,510	7,660,481
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	1,956	0	0
Total Revenues From Local Sources	20-1XXX	1,956	0	0
Revenues from Federal Sources:				
Other	20-4XXX	40,110	31,334	25,000
Total Revenues From Federal Sources		40,110	31,334	25,000
Total Grants And Entitlements		42,066	31,334	25,000
Total Revenues/Sources		6,604,691	7,358,844	7,685,481
Total Revenues/Sources Net of Transfers		6,604,691	7,358,844	7,685,481

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	2,488,578	2,953,459	2,755,985
Other Instructional Programs - Instruction	11-4XX-100-XXX	0	0	660,744
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	16,249	21,348	25,004
Undist. Expenditures - Health Services	11-000-213-XXX	211,038	216,148	145,309
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	541,223	491,773	402,935
Undist. Expenditures - Child Study Teams	11-000-219-XXX	0	4,595	18,000
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	27,095	23,500
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	3,575	13,000	10,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,501	13,395	9,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	234,695	255,044	247,630
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	321,197	478,692	441,609
Undist. Expend. - Central Services	11-000-251-XXX	303,466	188,420	218,750
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	78,624	54,913	72,633
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	518,957	659,488	504,196
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	62,599	56,000	56,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,752,051	1,843,830	2,018,686
Undistributed Expenditures-Food Services	11-000-310-930	28,872	10,000	0
Total Undistributed Expenditures		4,074,047	4,333,741	4,193,752
Total General Current Expense		6,562,625	7,287,200	7,610,481
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	40,310	50,000
Total Capital Outlay		0	40,310	50,000
General Fund Grand Total		6,562,625	7,327,510	7,660,481
Special Grants and Entitlements:				

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Local Projects	20-XXX-XXX-XXX	1,956	0	0
Federal Projects:				
Other	20-XXX-XXX-XXX	40,110	31,334	25,000
Total Federal Projects	20-XXX-XXX-XXX	40,110	31,334	25,000
Total Special Revenue Funds		42,066	31,334	25,000
Total Expenditures/Appropriations		6,604,691	7,358,844	7,685,481
Total Expenditures Net of Transfers		6,604,691	7,358,844	7,685,481

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	190,537	786,539	786,539	786,539
--Repayment of Debt		0		
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	100,000	100,000	100,000	100,000
--Legal Reserve	0	0	0	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0		

Per Pupil Cost Calculations	2012-13	2013-14	2014-15	2014-15	2015-16
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$26,251	\$31,050	\$43,533	\$36,247	\$41,508
Total Classroom Instruction	\$13,893	\$16,861	\$26,630	\$24,032	\$26,447
Classroom-Salaries and Benefits	\$13,337	\$16,036	\$25,372	\$22,805	\$24,696
Classroom-General Supplies and Textbooks	\$108	\$417	\$480	\$398	\$499
Classroom-Purchased Services	\$449	\$409	\$778	\$828	\$1,252
Total Support Services	\$4,466	\$5,301	\$5,071	\$3,947	\$4,833
Support Services-Salaries and Benefits	\$4,404	\$5,178	\$4,588	\$3,548	\$4,340
Total Administrative Costs	\$5,415	\$6,157	\$7,659	\$4,898	\$7,336
Administration Salaries and Benefits	\$4,811	\$5,403	\$6,478	\$3,942	\$6,270
Total Operations and Maintenance of Plant	\$2,442	\$2,593	\$4,113	\$3,321	\$2,891
Operations and Maintenance-Salaries and Benefits	\$316	\$368	\$406	\$374	\$389
Board Contribution to Food Services	\$23	\$138	\$61	\$50	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$78	\$172	\$164	\$135	\$148
Employee Benefits as a percentage of salaries*	38.23%	44.96%	44.94%	43.14%	45.08%

\*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 2014-15 revised appropriations and the 2015-16 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.

Line Item Number	Source	Amount	Explanation
1 300	INTERST INCOME	2,011	RATES

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	SHARE WITH SCVTS	0
Custodial and Maintenance Services	OTSOURCE WITH GCA THROUGH PITTSBORO BID	0
Superintendent and Assistant Sup.	SHARE WITH SCVTS	0
Transportation Services, including Fuel	PROVIDED THROUGH GCSSD	0
Purchasing	MRESC, OLDMANS, HI-NELLA, EIRC, HCESC, SALEM COUNTY	0
Municipal/Public Works	CUMBERLAND COUNTY	0
Curriculum Services	SHARE WITH SCVTS	0
Professional Staff Development	SHARE WITH SCVTS	0
Technology Services	SHARE WITH SCVTS	0
Insurance Coverages and Benefits	GCSPPELLJIF, NJSBAIG, B&B CO-OP	0



NAME=JENNIFER BATES

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.0
Shared with Another District?	Y
Shared County	33
Shared District	4640
Job Title Other District	ASSISTANT SUPERINTENDENT
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
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	SEE VO-TECH
Contractual Post-Employment Benefit Description of Payout of Vacation days	SEE VO-TECH
Contractual Post-Employment Benefit Description of Payout of Personal days	NOT ALLOWED
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=JENNIFER BATES

DESCRIPTION	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 BOLIL

DESCRIPTION	CATEGORY	MEASURE
Job Title	Business Administrator	
Job Title II	BOARD SECRETARY	
Base Annual Salary Amount	\$110,700	
Full-Time Equivalent (FTE)	1.0	
Shared with Another District?	Y	
Shared County	33	
Shared District	4640	
Job Title Other District	BUSINESS ADMINISTRATOR	
Member of Collective Bargaining Unit (CBU)?	N	
Beginning Date of Contract	07/01/14	
End Date of Contract	06/30/15	
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	

NAME=JOHN BOLIL

DESCRIPTION	CATEGORY	MEASURE
Description of Other Contracted Non-Working Days		
Total Allowances Amount		\$5,450
Total Bonuses Amount		\$0
Total Stipends Amount		\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)		\$2,599
District Contributions Above Teacher Contract for Retirement Plans		\$0
Total Contractual Post-Employment Benefit Amount		\$20,322
Contractual Post-Employment Benefit Description of Payout of Sick days		STATE MAX.
Contractual Post-Employment Benefit Description of Payout of Vacation days		25 DAYS
Contractual Post-Employment Benefit Description of Payout of Personal days		NOT ALLOWED.
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		
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 SWAIN

DESCRIPTION	CATEGORY	MEASURE
Job Title		Superintendent
Job Title II		
Base Annual Salary Amount		\$117,300
Full-Time Equivalent (FTE)		1.0

NAME=JOHN SWAIN

CATEGORY	MEASURE
Shared with Another District?	Y
Shared County	33
Shared District	4640
Job Title Other District	SUPERINTENDENT
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	16
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	\$15,360
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	\$26,278
Contractual Post-Employment Benefit Description of Payout of Sick days	STATE MAX
Contractual Post-Employment Benefit Description of Payout of Vacation days	25 VACATION DAYS.
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	
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	

NAME=JOHN SWAIN

CATEGORY	MEASURE
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	