

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	21.0	27.0	46.0
Pupils On Roll Special Ed Full-Time	178.0	160.0	160.0
Pupils On Roll Special Ed Shared-Time	1.0	1.0	0.0
Pupils On Roll SUBTOTAL	200.0	188.0	206.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	353,000	353,000	300,000
Tuition From LEAs	10-1310	7,238,881	7,305,481	8,501,422
Prior Year Tuition Adjustment From LEAs	10-1310	140,431	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	6,570	2,000	2,000
Subtotal - Revenues From Local Sources		7,738,882	7,660,481	8,803,422
Adjustment For Prior Year Encumbrances		0	6,232	0
Actual Revenues (Over)/Under Expenditures		-237,236	0	0
Total Operating Budget		7,501,646	7,666,713	8,803,422
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	3,115	19,200	0
Total Revenues From Local Sources	20-1XXX	3,115	19,200	0
Revenues from Federal Sources:				
Other	20-4XXX	30,048	1,291	0
Total Revenues From Federal Sources		30,048	1,291	0
Total Grants And Entitlements		33,163	20,491	0
Total Revenues/Sources		7,534,809	7,687,204	8,803,422
Total Revenues/Sources Net of Transfers		7,534,809	7,687,204	8,803,422

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	2,933,415	2,741,872	3,352,231
Other Instructional Programs - Instruction	11-4XX-100-XXX	0	660,744	608,471
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	23,104	29,292	49,588
Undist. Expenditures - Health Services	11-000-213-XXX	212,854	147,621	150,743
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	474,752	399,935	674,259
Undist. Expenditures - Child Study Teams	11-000-219-XXX	3,895	16,600	0
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	4,875	23,500	20,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,294	10,000	3,500
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	11,019	9,500	20,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	295,870	243,619	187,602
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	522,797	432,492	345,754
Undist. Expend. - Central Services	11-000-251-XXX	265,254	224,935	299,417
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	60,753	74,873	71,160
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	630,673	504,391	535,276
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	48,112	56,000	18,050
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,973,229	1,924,776	2,427,371
Total Undistributed Expenditures		4,528,481	4,097,534	4,802,720
Total General Current Expense		7,461,896	7,500,150	8,763,422
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	21,914	40,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	39,750	144,649	0
Total Capital Outlay		39,750	166,563	40,000
General Fund Grand Total		7,501,646	7,666,713	8,803,422
Special Grants and Entitlements:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Local Projects	20-XXX-XXX-XXX	3,115	19,200	0
Federal Projects:				
Other	20-XXX-XXX-XXX	30,048	1,291	0
Total Federal Projects	20-XXX-XXX-XXX	30,048	1,291	0
Total Special Revenue Funds		33,163	20,491	0
Total Expenditures/Appropriations		7,534,809	7,687,204	8,803,422
Total Expenditures Net of Transfers		7,534,809	7,687,204	8,803,422

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	786,539	1,017,753	1,017,753	1,017,753
--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		
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0		

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2016-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$31,050	\$42,877	\$41,508	\$39,702	\$42,453
Total Classroom Instruction	\$16,861	\$23,881	\$26,447	\$25,232	\$27,701
Classroom-Salaries and Benefits	\$16,036	\$23,032	\$24,696	\$23,607	\$26,158
Classroom-General Supplies and Textbooks	\$417	\$296	\$499	\$380	\$447
Classroom-Purchased Services	\$409	\$553	\$1,252	\$1,245	\$1,096
Total Support Services	\$5,301	\$5,968	\$4,833	\$4,666	\$6,204
Support Services-Salaries and Benefits	\$5,178	\$5,779	\$4,340	\$4,236	\$5,919
Total Administrative Costs	\$6,157	\$9,038	\$7,336	\$7,003	\$5,837
Administration Salaries and Benefits	\$5,403	\$8,051	\$6,270	\$5,993	\$4,906
Total Operations and Maintenance of Plant	\$2,593	\$3,990	\$2,891	\$2,802	\$2,711
Operations and Maintenance-Salaries and Benefits	\$368	\$1,066	\$389	\$372	\$383
Board Contribution to Food Services	\$138	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$0	\$0	\$0	\$117	\$194
Legal Costs	\$172	\$185	\$148	\$140	\$131
Employee Benefits as a percentage of salaries*	44.96%	43.04%	45.08%	42.88%	46.06%

\*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)
Banking	SCVTS	0
Staffing - Other	SCVTS	0
Others	MRESC, HCESC, PITTS GROVE COOP	0

Employee Contract List for District

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	07/01/15
End Date of Contract	06/30/16
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	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of 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=JENNIFER BATES

	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=JOHN BOLIL

	CATEGORY	MEASURE
	Job Title	Business Administrator
	Job Title II	
	Base Annual Salary Amount	\$113,468
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	33
	Shared District	4640
	Job Title Other District	SCHOOL BUSINESS ADMINISTR
	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	\$5,350
	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	\$17,225
	Contractual Post-Employment Benefit Description of Payout of Sick days	STATE MAX
	Contractual Post-Employment Benefit Description of Payout of Vacation days	PER CONTRACT
	Contractual Post-Employment Benefit Description of Payout of Personal days	NOT IN 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=JOHN BOLIL

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=JOHN SWAIN

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$119,646
Full-Time Equivalent (FTE)	1.0
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)	\$39
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$22,823
Contractual Post-Employment Benefit Description of Payout of Sick days	STATE MAX
Contractual Post-Employment Benefit Description of Payout of Vacation days	CONTRACTUAL MAX
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT 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	