

Advertised Enrollments

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	55.0	59.0	64.0
Pupils On Roll Special Ed Full-Time	6.0	5.0	5.0
Pupils On Roll SUBTOTAL	61.0	64.0	69.0
Pupils Sent to Other Districts Special Ed		1.0	1.0
Pupils Received	6.0	8.0	8.0

Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,666,389	1,699,717	1,811,354
Unrestricted Miscellaneous Revenues	10-1XXX	14,944	15,931	15,931
Subtotal - Revenues From Local Sources		1,681,333	1,715,648	1,827,285
Revenues from State Sources:				
School Choice Aid	10-3116	126,910	164,983	139,601
Categorical Transportation Aid	10-3121	481	481	619
Categorical Special Education Aid	10-3132	31,547	31,547	31,541
Categorical Security Aid	10-3177	2,513	2,513	2,548
Adjustment Aid	10-3178	0	0	25,382
Parcc Readiness Aid	10-3181		0	600
Per Pupil Growth Aid	10-3182		0	600
Professional Learning Community Aid	10-3183		0	470
Other State Aids	10-3XXX	1,200	1,200	0
Subtotal - Revenues From State Sources		162,651	200,724	201,361
Budgeted Fund Balance - Operating Budget	10-303	0	35,494	0
Withdrawal From Maint. Reserve	10-310	0	0	162,357
Actual Revenues (Over)/Under Expenditures		-81,832	0	0
Total Operating Budget		1,762,152	1,951,866	2,191,003
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	0	0	13,483
I.D.E.A. Part B (Handicapped)	20-4420-4429	18,702	14,880	17,163
Total Revenues From Federal Sources		18,702	14,880	30,646
Total Grants And Entitlements		18,702	14,880	30,646

Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Revenues/Sources		1,780,854	1,966,746	2,221,649
Total Revenues/Sources Net of Transfers		1,780,854	1,966,746	2,221,649

Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	624,017	676,766	641,288
Special Education - Instruction	11-2XX-100-XXX	49,363	100,107	104,513
Basic Skills/Remedial - Instruction	11-230-100-XXX	210	500	500
School-Sponsored Athletics - Instruction	11-402-100-XXX	8,089	5,000	5,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	0	30,500	35,500
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	6,931	23,552	24,000
Undist. Expenditures - Health Services	11-000-213-XXX	38,903	40,775	40,529
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	0	10,500	52,730
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	30,124	0	0
Undist. Expenditures - Child Study Teams	11-000-219-XXX	60,577	13,500	14,500
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	13,515	157,365	163,872
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	957	1,000	1,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	2,466	2,500	19,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	195,733	71,422	68,233
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	11,424	8,328	9,000
Undist. Expend. - Central Services	11-000-251-XXX	0	34,096	30,413
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	26,225	0	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	299,979	312,615	377,859
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	34,831	52,057	52,490
Personal Services - Employee Benefits	11-XXX-XXX-2XX	310,173	361,207	400,000
Total Undistributed Expenditures		1,031,838	1,119,417	1,289,626
Increase In Maintenance Reserve	10-606	0	50,000	0
Total General Current Expense		1,713,517	1,951,790	2,040,927
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	48,635	76	150,076

Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Capital Outlay		48,635	76	150,076
General Fund Grand Total		1,762,152	1,951,866	2,191,003
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	0	0	13,483
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	18,702	14,880	17,163
Total Federal Projects	20-XXX-XXX-XXX	18,702	14,880	30,646
Total Special Revenue Funds		18,702	14,880	30,646
Total Expenditures/Appropriations		1,780,854	1,966,746	2,221,649
Total Expenditures Net of Transfers		1,780,854	1,966,746	2,221,649

Advertised Recapitulation of Balances

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	250,000	257,133	250,000	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	18,607	18,607	18,607	18,607
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	304,517	414,710	464,710	302,353
--Legal Reserve	63,855	28,361	0	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

Advertised Per Pupil Cost Calculations

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	\$20,188	\$26,612	\$25,989	\$28,426	\$28,303
Total Classroom Instruction	\$11,932	\$13,785	\$14,380	\$15,703	\$14,297
Classroom-Salaries and Benefits	\$11,361	\$13,038	\$13,013	\$14,209	\$13,361
Classroom-General Supplies and Textbooks	\$432	\$569	\$1,203	\$1,315	\$769
Classroom-Purchased Services	\$139	\$179	\$164	\$179	\$166
Total Support Services	\$2,951	\$3,101	\$4,593	\$5,016	\$5,945
Support Services-Salaries and Benefits	\$2,738	\$2,803	\$4,108	\$4,485	\$5,235
Total Administrative Costs	\$2,421	\$4,501	\$1,914	\$2,243	\$1,983
Administration Salaries and Benefits	\$1,893	\$3,363	\$1,559	\$1,855	\$1,623
Total Operations and Maintenance of Plant	\$2,802	\$5,002	\$4,835	\$5,172	\$5,783
Operations and Maintenance-Salaries and Benefits	\$943	\$1,035	\$1,051	\$1,147	\$1,176
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$82	\$128	\$71	\$78	\$72
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$280	\$456	\$100	\$109	\$101
Employee Benefits as a percentage of salaries*	29.72%	31.28%	33.62%	33.39%	35.23%

*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 Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Staffing - Other	Tech Services with Southern Regional School District	0
Others	Participation in ACES - COOP for Electric	0
Others	Participation in Ed Data - COOP for Supplies and Services	0

Estimated Tax Rate Information

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,811,354
(B) Estimated Net Taxable Valuation (as of 10/01/15)	1,671,665,622
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	0.1084
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,811,354
(E) Estimated Net Taxable Valuation (as of 10/01/15)	1,671,665,622
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	0.1084
B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,811,354
(H) Estimated Equalized Valuation (as of 10/01/15)	2,025,962,994
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0894
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,811,354
(K) Estimated Equalized Valuation (as of 10/01/15)	2,025,962,994
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	0.0894

Employee Contract List for District

NAME=EvaMarie Raleigh

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$119,646
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	17
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Limited to \$15,000 upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Limited to unused days at 1/260
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	

Employee Contract List for District

NAME=EvaMarie Raleigh

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	