

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Regular Full-Time	2,701.0	2,676.0	2,682.0
Pupils On Roll Regular Shared-Time	36.0	41.0	41.0
Pupils On Roll Special Ed Full-Time	437.0	462.0	462.0
Pupils On Roll Special Ed Shared-Time	48.0	42.0	42.0
Pupils On Roll SUBTOTAL	3,222.0	3,221.0	3,227.0
Pupils in Private School Placements	17.0	10.0	0.0
Pupils Sent to Other Districts Regular	1.0	0.0	0.0
Pupils Sent to Other Districts Special Ed	8.0	6.0	27.0
Pupils Received	11.5	22.0	18.0
Pupils in State Facilities	3.0	2.0	0.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	26,418,198	27,609,823	28,542,745
Total Tuition	10-1300	125,976	176,551	107,131
Unrestricted Miscellaneous Revenues	10-1XXX	0	36,351	36,351
Interest Earned On Current Expense Emergency Res	10-1XXX	372	0	250
Interest Earned On Maintenance Reserve	10-1XXX	3,123	1,000	1,000
Interest Earned On Capital Reserve Funds	10-1XXX	4,292	750	750
Other Restricted Miscellaneous Revenues	10-1XXX	139,855	0	0
Subtotal - Revenues From Local Sources		26,691,816	27,824,475	28,688,227
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	185,800	185,800	185,800
Extraordinary Aid	10-3131	566,023	200,000	250,000
Categorical Special Education Aid	10-3132	1,848,507	1,848,507	1,848,507
Equalization Aid	10-3176	17,838,317	17,838,317	17,838,317
Categorical Security Aid	10-3177	102,344	102,344	102,344
Adjustment Aid	10-3178	2,113	2,113	2,113
Aid For Adult And Post-Graduate Programs	10-3191	10,981	0	0
Other State Aids	10-3XXX	8,753	63,280	63,280
Subtotal - Revenues From State Sources		20,562,838	20,240,361	20,290,361
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	56,823	57,155	69,170
Subtotal - Revenues From Federal Sources		56,823	57,155	69,170
Budgeted Fund Balance - Operating Budget	10-303	0	890,966	1,469,229
Withdrawal From Maint. Reserve	10-310	0	315,843	152,880
Adjustment For Prior Year Encumbrances		0	772,358	0
Actual Revenues (Over)/Under Expenditures		-1,673,414	0	0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Operating Budget		45,638,063	50,101,158	50,669,867
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	2,523	0	0
Total Revenues From Local Sources	20-1XXX	2,523	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	367,245	353,891	290,191
Title II	20-4451-4455	81,494	82,452	67,611
I.D.E.A. Part B (Handicapped)	20-4420-4429	751,418	747,777	613,177
Total Revenues From Federal Sources		1,200,157	1,184,120	970,979
Total Grants And Entitlements		1,202,680	1,184,120	970,979
Repayment of Debt:				
Other Financing Sources	40-5xxx	8,107,202	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,326,455	2,241,723	2,351,074
Total Revenues From Local Sources		2,326,455	2,241,723	2,351,074
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	514,087	498,194	419,739
Withdrawal From Debt Service Reserve	40-313	0	24,844	0
Total Local Repayment Of Debt		10,947,744	2,764,761	2,770,813
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		10,947,743	2,764,761	2,770,813
Total Revenues/Sources		57,788,486	54,050,039	54,411,659
Total Revenues/Sources Net of Transfers		57,788,486	54,050,039	54,411,659

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	13,404,721	14,598,138	14,815,998
Special Education - Instruction	11-2XX-100-XXX	4,211,048	4,519,039	4,770,109
Basic Skills/Remedial - Instruction	11-230-100-XXX	685,031	951,537	986,586
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	192,815	213,944	217,635
School-Sponsored Athletics - Instruction	11-402-100-XXX	822,715	813,762	845,878
Other Instructional Programs - Instruction	11-4XX-100-XXX	2,753	8,300	8,300
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,251,864	1,631,144	1,485,990
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	125,144	121,876	123,100
Undist. Expenditures - Health Services	11-000-213-XXX	502,435	530,176	541,645
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	423,956	442,906	453,366
Undist. Expenditures - Guidance	11-000-218-XXX	824,524	902,847	991,445
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,246,313	1,463,171	1,598,520
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	694,247	788,109	813,318
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	263,686	281,477	259,806
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	12,236	26,895	23,895
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	514,057	710,520	680,077
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,441,871	1,652,288	1,495,314
Undist. Expend. - Central Services	11-000-251-XXX	437,673	485,653	476,126
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	249,164	339,042	332,996
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,675,911	4,702,711	4,613,065
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,005,455	2,094,248	2,155,085
Personal Services - Employee Benefits	11-XXX-XXX-2XX	10,143,417	11,227,333	11,485,841
Total Undistributed Expenditures		24,811,953	27,400,396	27,529,589
Interest Earned On Maintenance Reserve	10-606	0	1,000	1,000
Interest Earned On Current Expense Emergency Res	10-607	0	0	250
Total General Current Expense		44,131,036	48,506,116	49,175,345

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	437,792	666,353	514,300
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,059,605	916,254	959,364
Interest Deposit To Capital Reserve	10-604	0	750	750
Total Capital Outlay		1,497,397	1,583,357	1,474,414
Transfer Of Funds To Charter Schools	10-000-100-56X	9,630	11,685	20,108
General Fund Grand Total		45,638,063	50,101,158	50,669,867
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,523	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	367,245	353,891	290,191
Title II	20-XXX-XXX-XXX	81,494	82,452	67,611
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	751,418	747,777	613,177
Total Federal Projects	20-XXX-XXX-XXX	1,200,157	1,184,120	970,979
Total Special Revenue Funds		1,202,680	1,184,120	970,979
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	10,947,743	2,764,761	2,770,813
Total Debt Service Funds		10,947,743	2,764,761	2,770,813
Total Expenditures/Appropriations		57,788,486	54,050,039	54,411,659
Total Expenditures Net of Transfers		57,788,486	54,050,039	54,411,659

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	1,642,266	1,859,593	1,287,345	986,576
--Repayment of Debt	24,843	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	1,579,190	1,883,482	1,884,232	1,884,982
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,108,072	1,411,195	1,096,352	944,472
--Legal Reserve	603,984	1,487,178	1,168,460	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	300,372	300,372	300,622
Repayment of Debt:				
--Restricted for Repayment of Debt	0	24,844	0	0

Per Pupil Cost Calculations	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,609	\$12,689	\$13,569	\$13,890	\$14,110
Total Classroom Instruction	\$7,703	\$7,659	\$8,304	\$8,448	\$8,643
Classroom-Salaries and Benefits	\$7,139	\$7,144	\$7,746	\$7,887	\$8,067
Classroom-General Supplies and Textbooks	\$242	\$256	\$281	\$287	\$299
Classroom-Purchased Services	\$322	\$260	\$277	\$274	\$277
Total Support Services	\$1,717	\$1,711	\$1,890	\$1,892	\$1,996
Support Services-Salaries and Benefits	\$1,575	\$1,592	\$1,695	\$1,696	\$1,804
Total Administrative Costs	\$1,107	\$1,078	\$1,163	\$1,275	\$1,204
Administration Salaries and Benefits	\$913	\$925	\$976	\$1,016	\$996
Total Operations and Maintenance of Plant	\$1,556	\$1,702	\$1,671	\$1,721	\$1,693
Operations and Maintenance-Salaries and Benefits	\$888	\$862	\$880	\$893	\$905
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$394	\$405	\$400	\$407	\$425
Total Equipment Costs	\$139	\$138	\$116	\$210	\$161
Legal Costs	\$47	\$34	\$38	\$39	\$38
Employee Benefits as a percentage of salaries*	35.34%	38.31%	38.66%	39.22%	39.06%

\*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 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Recycling	Gov Deals posting of surplus/depreciated equipment	0
Recycling	Recycling shared pickup with municipality	0
Others	Municipal shared efforts on use/maintenance of district/municipal fields for recreation programs	0
Others	Municipal/district coordination for emergency management and district shelter	0
Others	Municipality sharing of heavy equipment as needed	0
Others	Municipality and district joint snow removal efforts	0
Others	Municipality provides for full time S.R.O officer on district premises	0
Others	Member Joint Insurance fund - School Alliance Insurance Fund	0
Others	Gasoline/Diesel Jointure with Township of Stafford	0
Others	ACES - Jointure for electric power and gas heating purchases	0
Others	ACT - Jointure for telecommunications	0
Others	DRLAP - Jointure technology broadband	0
Others	MOESC - Special ed transportation Jointure	0
Others	County wide Transportation jointure for transporting vo-tech students	0
Others	EDS - Purchasing Consortium - supplies	0
Others	Hunterdon; Burlington; Middlesex educational services cooperatives/consortiums for supply, technology, equipment, busses	0
Others	EIRC - Rowan- Stockton- professional development and/or technology purchasing consortium	0
Others	State of NJ - state contracts	0



A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	28,542,745
(B) Estimated Net Taxable Valuation (as of 03/17/15)	2,264,439,400
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	1.2605
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	30,893,819
(E) Estimated Net Taxable Valuation (as of 03/17/15)	2,264,439,400
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	1.3643
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B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	28,542,745
(H) Estimated Equalized Valuation (as of 03/17/15)	2,264,439,400
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2605
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	30,893,819
(K) Estimated Equalized Valuation (as of 03/17/15)	2,264,439,400
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	1.3643
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NAME=Chris Brown

CATEGORY	MEASURE
Job Title	Other
Job Title II	Facilities Director
Base Annual Salary Amount	\$86,700
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	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	0
Contracted Number of Annual Vacation Days	10
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	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$12,000
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	\$10,000
Contractual Post-Employment Benefit Description of Payout of Sick days	depending on accumulated total at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	all days payable depending on accumulated days which =zero now
Contractual Post-Employment Benefit Description of Payout of Personal days	use them or lose them
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=Chris Brown

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=Justin Marcincowski

CATEGORY	MEASURE
Job Title	Other
Job Title II	Director of Technology
Base Annual Salary Amount	\$78,030
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	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	10
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=Justin Marcincowski

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$250
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	\$10,000
Contractual Post-Employment Benefit Description of Payout of Sick days	per day depending on accumulated days
Contractual Post-Employment Benefit Description of Payout of Vacation days	0
Contractual Post-Employment Benefit Description of Payout of Personal days	use days or lose them
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=Karen Wood

CATEGORY	MEASURE
Job Title	Other
Job Title II	Superintendent
Base Annual Salary Amount	\$147,168
Full-Time Equivalent (FTE)	1.0

NAME=Karen Wood

CATEGORY	MEASURE
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
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	\$4,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$882
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$25,000
Contractual Post-Employment Benefit Description of Payout of Sick days	\$100 per day w/ max
Contractual Post-Employment Benefit Description of Payout of Vacation days	daily rate by 260 w max
Contractual Post-Employment Benefit Description of Payout of Personal days	no pay out annual balance convert to sick
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=Karen Wood

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	

NAME=Lourdes LaGuardia

CATEGORY	MEASURE
Job Title	Other
Job Title II	Business Administrator /B
Base Annual Salary Amount	\$120,391
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	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
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	\$3,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0

NAME=Lourdes LaGuardia

CATEGORY	MEASURE
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$600
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$13,891
Contractual Post-Employment Benefit Description of Payout of Sick days	no pay out
Contractual Post-Employment Benefit Description of Payout of Vacation days	max 30 days at per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	use or lose
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	